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DEPARTMENTAL SUMMARY BY FUND

No. (1) 01 Ge	ent st Judicial Dis Fund (2) General Grants evenue	Class (3) 100 a) b) 200 300 400 500 800	Description (4) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	Fiscal 2023 Actual Obligations (5) 102,223,039 17,690,618 1,963,511 603,688	Fiscal 2024 Original Appropriation (6) 116,833,778 9,875,191 1,796,491 546,970	Fiscal 2024 Estimated Obligations (7) 116,833,778 9,975,191 1,796,491 546,970	Fiscal 2025 Proposed Budget (8) 116,833,778 9,075,191 1,796,491	No. 84 Increase or (Decrease) (9)
No. (1) 01 Ge	Fund (2) General	Class (3) 100 a) b) 200 300 400 500 800	Description (4) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	Actual Obligations (5) 102,223,039 17,690,618 1,963,511 603,688	Original Appropriation (6) 116,833,778 9,875,191 1,796,491	Estimated Obligations (7) 116,833,778 9,975,191 1,796,491	Proposed Budget (8) 116,833,778 9,075,191	Increase or (Decrease) (9)
(1) Ge	(2) General	(3) 100 a) b) 200 300 400 500 800	(4) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	Actual Obligations (5) 102,223,039 17,690,618 1,963,511 603,688	Original Appropriation (6) 116,833,778 9,875,191 1,796,491	Estimated Obligations (7) 116,833,778 9,975,191 1,796,491	Proposed Budget (8) 116,833,778 9,075,191	or (Decrease) (9)
(1) Ge	(2) General	(3) 100 a) b) 200 300 400 500 800	(4) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	102,223,039 17,690,618 1,963,511 603,688	(6) 116,833,778 9,875,191 1,796,491	(7) 116,833,778 9,975,191 1,796,491	(8) 116,833,778 9,075,191	(9)
Ge Ge Gr	Grants	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	17,690,618 1,963,511 603,688	9,875,191 1,796,491	9,975,191 1,796,491	9,075,191	(900,000)
08] Gr	Grants	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	17,690,618 1,963,511 603,688	9,875,191 1,796,491	9,975,191 1,796,491	9,075,191	(900,000)
Gr		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	1,963,511 603,688	1,796,491	1,796,491	, ,	(900,000)
Gr		300 400 500 800 100 a)	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	1,963,511 603,688	1,796,491	1,796,491	, ,	(000,000)
Gr		500 800 100 a)	Contributions, etc. Payments to Other Funds Total Employee Compensation	·	546,970	546 070		
Gr		800 100 a)	Payments to Other Funds Total Employee Compensation	122,480,856		340,970	546,970	
Gr		100 a)	Total Employee Compensation	122,480,856				
Gr		a)	Employee Compensation	122,480,856	400.050.400	400 450 400	400 050 400	(000,000)
Gr		a)	' '		129,052,430	129,152,430	128,252,430	(900,000)
			Darsanal Cantiana	17 662 916	29,286,479	20 296 470	27,662,534	(1 622 045)
		υ,	Personal Services Employee Benefits	17,662,816 643,074	15,291,813	29,286,479 15,291,813	15,025,096	(1,623,945) (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.	60.267	1 644 963	1 644 962	2,155,902	E11 020
		800	Payments to Other Funds Total	62,367 19,846,135	1,644,863 55,156,736	1,644,863 55,156,736	52,874,819	511,039 (2,281,916)
		100	Employee Compensation	10,010,100	00,100,100	00,100,100	02,07 1,010	(2,231,313)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation				İ	
•		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
			Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		46.5	Total					
		100 a)	Employee Compensation Personal Services	119,885,856	146,120,256	146,120,257	144,496,312	(1,623,945)
		a) b)	Employee Benefits	643,074	15,291,813	15,291,813	15,025,096	(266,717)
Depai	artmental	200	Purchase of Services	18,856,392	15,608,704	15,708,704	13,720,878	(1,987,826)
	Total	300	Materials and Supplies	2,122,782	4,039,773	4,039,773	3,901,591	(138,182)
All I	l Funds	400	Equipment	756,522	1,503,756	1,503,756	1,827,470	323,714
		500	Contributions, etc.	60 267	1 644 060	1 644 962	2 155 002	E11 020
		800	Payments to Other Funds Total	62,367 142,326,992	1,644,863 184,209,165	1,644,863 184,309,166	2,155,902 181,127,249	511,039 (3,181,916)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

I IOCAL 2023 OF LIVATING E	JODOL I			ALL I UND	<u> </u>	
Department First Judicial District of PA						No. 84
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)	(0)	(·)	(0)	(0)	(.)
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)
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

First Judicial District of PA Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Line Actual Actual Budgeted Estimated Budgeted Proposed (Decrease) (Decrease) Increment No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budaet in Pos. in Requirements 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 1.028.000 218.000 Lump Sum 1.154.766 1.246.000 2 Full Time 2.089 117.409.390 2.177 140,959,118 2.100 2.149 141.592.612 (28) 633.494 (30,567)2,351,599 (2,351,599) 3 Bonus, Gross Adi PT, Temp/Seas, Bd , SCG 1.220.225 1.685.000 1.569.000 4 (116,000)5 67,109 96,540 88,700 (7.840)Overtime 6 Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 64,934 8 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 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 1,154,766 1,028,000 1,246,000 218,000 1.685 99,746,573 111,672,639 113,930,078 Full Time 1,720 1.710 1.710 (10)2,257,439 Bonus, Gross Adj. (30,567)2,351,599 (2,351,599)3 PT, Temp/Seas, Bd, SCG 1,685,000 1,569,000 (116,000)1,220,225 67,109 96,540 88,700 (7,840)5 Overtime 6 Holiday Overtime Shift/Stress 7 8 H&L, IOD, LT-Sick 64,934 9 1.685 102,223,039 1.710 1.720 116,833,778 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. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	BUDGET OFFICE	•	DEDEGE		CUDEC
FIS	SCAL 2025 OPERATING BU	IDGET	PERFOR	RMANCE MEA	SURES
Department		No.	Program		No.
First Judicial I	District	84	Court of Common Ple	eas	15
	F	Program Descri	iption		
in conformit	Iphia Court of Common Pleas adjudica y with the Constitution of Pennsylvania he Supreme Court of Pennsylvania.				
	1	Program Objec	tives		
•	access To justice and adjudicate proc		,		
	Pe	erformance Me	asures		
	Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
NI	(1)		(2)	(3)	(4)
No measure Comments:	es associated with program.				
Commonto.					
Comments:					
Comments:					
•					
Comments:					
Comments:			<u> </u>		
, ,					

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	JDGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Court of Common	Pleas		15
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su	mmary of Full 1	Time Positions b	y Fund		Ì
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,207	1,256	1,237	1,237	(19)
08	Grants Revenue	404	457	390	439	(18)
	- Crame Horomas		.0.			(10)
	Total Full Time	1,611	1,713	1 607	1,676	/27
			Tax Revenues b	1,627	1,076	(37
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund					
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

I	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program		Į:	No.		
First Ju	udicial District of PA	84	Court of Common	Pleas		15		
Fund		No.			<u>,</u>			
Genera	al	01						
		Sumn	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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	,	ŕ	,	,			
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		
	Total		ry of Positions	00,000,110	00,200,110	(100,000		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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		
		ected Associated	,	,	, -	, -		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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		
	overnments							
	nds of the City							
	Total rogram Based Budgeting Version)	31,592,000	40,989,000	34,069,000	37,614,000	3,545,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING		BY PROGRAM					
epartı	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	;		15
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decreas
_ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Trial Judicial Staff							
1	A058	Admin Secy I	43207-47350	1	1	1	1	47,350	
2		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	
4	J272	Judicial Secy II	47697-52513	33	36	33	33	1,728,125	
5	L091	Law Clerk I	54899-60397	38	41	48	48	2,777,581	
6	L092	Law Clerk II	58293-64533	15	15	14	14	1,024,664	
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	
9	T253	Tipstaff I (Jud)	43207-47350	33	36	40	40	1,773,629	
10	T254	Tipstaff II (Jud)	47697-52513	17	20	16	16	830,600	
		Sub-Total		160	173	180	180	9,637,345	
11 12 13 14	C573 D485 E801	Trial Criminal Administration Admin Secy II Court Admin Officer III Director I Executive Secy I	47697-52513 60748-67334 90103-100699 52134-57537	1 1 2 1	1 1 2 1	1 1 1 1	1 1 1 1	52,513 65,139 97,170 55,748	
15	L091	Law Clerk I	54899-60397	1					
16		Public Relations Specialist	63457-70397		1				
17	R360	Reentry Coordinator	60000-60000		1				
		Sub-Total		6	7	4	4	270,570	
		Gun & Zone Court							
18		Admin Tech III	50532-55731	1	1	1	1	52,256	
19	1252	Tipstaff II (Gen)	47697-52513	5	5	5	5	262,565	
		Sub-Total		0	0	0	б	314,821	
		Pre-Trial Bail Interviewers							
20		Bail Clerk	37604-40923		1				
21	C573	Court Admin Officer III	60748-67334	1	1	1	1	65,139	
		Sub-Total		1	2	1	1	65,139	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM IProgram				
epart	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	5		15
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2023	2024	Increment	2025	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1							
22	A 0.E.0	Criminal Records	43207-47350	4	,	1	4	42 207	
22	A058 A085	Admin Secy I	43207-47350	1	1 2	2	1	43,207	
23 24	C140	Admin Tech II Chief I	107875-120645	2	1	1	2	89,142 120,645	
2 4 25		Court Admin Officer III	60748-67334	5	5	5	5	319,111	
26		Court Admin Officer IV	70354-78228	2	2	2	2	148,582	
20 27		Court Admin Officer V	78724-87723	3	3	2	2	175,446	
21 28		Law Clerk I	54899-60397	4	5	4	4	230,524	
20 29	L091	Law Clerk I	58293-64533	1	1	1	1	67,037	
30	L092	Law Clerk III	81303-90504			1	1	93,445	
31	L181	Legal Clerk I	36516-39691	9	10	11	11	410,228	
32	L182	Legal Clerk II	38796-42278	2	4	3	3	125,675	
33	L183	Legal Clerk III	41058-44848	1		1	1	43,576	
34	L184	Legal Clerk IV	44168-48470		1		•	40,070	
74	L 104	Sub-Total	44100-40470	30	34	34	34	1,866,618	+
25	A 0.E.0	Trial General Tipstaff	42207 47250	4	,				
35		Admin Secy I	43207-47350	1	1	4	4	40.000	
36		Admin Secy II	47697-52513		4	1	1	49,308	
37		Chief Courtroom Op-CP	101720-113687	1	1	1	1	101,720	
38	C573		60748-67334	4	3	4	4	251,777	
39 40	C574	Court Admin Officer IV	70354-78228	4	1	4	4	00.400	
40	1493	Interpreter Sup	60748-67334	1	1	1	1	90,103	
41	T251	Tipstaff I (Gen)	43207-47350	34	33	34	34	1,542,022	
42	1252	Tipstaff II (Gen) Sub-Total	47697-52513	27 68	28 68	30 71	30 71	1,530,471 3,565,401	
		Total Total			00	, ,	, ,	0,000,101	
		Jury Commission							
43	C571	Court Admin Officer I	46461-51114			1	1	46,461	
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				
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	
49		Director II	101720-113687		1				
50	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	129,431	
51		Legal Clerk I	36516-39691	5	3	3	3	114,861	
52		Legal Clerk II	38796-42278	3	3	1	1	42,278	
53	L183	Legal Clerk III	41058-44848	2	2	4	4	176,848	<u> </u>
		Sub-Total		17	16	15	15	895,104	
	1	Ī	1	1	1				1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BY PROGRAM					
		No.			
S		15			
		1			
Fiscal	l	Increase			
2025	Annual	(Decrease			
Budgeted	Salary	(Col. 8			
Positions	7/1/24	less Col. 6			
(8)	(9)	(10)			
1	43,207				
1	49,308	3			
3	119,870) :			
2	91,870)			
1	52,256	;			
1	128,451				
1	120,645	5			
9	277,446	; ;			
5	171,782				
2	71,285	5			
3	202,002	!			
1	78,228	;			
1	84,723	;			
3	287,972	!			
4	450,723	;			
		(
16	1,199,524				
1	86,860)			
1	98,398	;			
7	272,584	. (1			
2	83,397				
2	89,696	;			
1	48,470)			
13	819,715	(47			
131	9,032,401				
7	534,339) :			
21	1,875,423	3			
20					
		('			
260	17,467,027				
		,			
	3 1 1 3 4 16 1 1 7 2 2 1 13 131 7 21 20	3 202,002 1 78,228 1 84,723 3 287,972 4 450,723 16 1,199,524 1 86,860 1 98,398 7 272,584 2 83,397 2 89,696 1 48,470 13 819,715 131 9,032,401 7 534,339 21 1,875,423 20 1,096,452			

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATIN		BY PROGRAM Program					
epartı	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					•
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2023	2024	Increment	2025	Annual	(Decrea
_ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Civil Trial Administration	47007 50540	_				50 540	
83		Admin Secy II	47697-52513	1	1	1	1	52,513	
84		Court Admin Trainee	43207-47350	1	2	1	1	44,569	
85		Court Admin Officer I	46461-51114	2	2	2	2	99,130	
86		Court Admin Officer II	53855-59494	11	9	11	11	648,809	
87		Court Admin Officer III	60748-67334	5	5	5	5	334,475	
88		Court Admin Officer IV	70354-78228	3	2	3	3	221,537	
39		Court Admin Officer V	78724-87723	3	3	3	3	254,163	
90		Director I	90103-100699	3	3	3	3	284,438	
91		Director II	101720-113687	4	3	4	4	438,791	
92		Law Clerk I	54899-60397	3	2	3	3	175,726	
93	L092	Law Clerk II	58293-64533	3	3	3	3	217,871	
)4		Legal Clerk I	36516-39691	1		1	1	36,516	
95		Legal Clerk III	41058-44848	1	1	1	1	44,848	
96		Legal Clerk IV	44168-48470	1		1	1	48,470	
97	T252	Tipstaff II (Gen) Sub-Total	47697-52513	46	40	46	46	210,052 3,111,908	
		Pre-Trial Services							
98		Admin Secy II	47697-52513	3	2	2	2	97,005	
99		Case Interviewer	36516-39691	11	11	9	9	357,106	
00	C123	Chief II	117697-133697		1				
01	C140	Chief I	107875-120645	1		1	1	107,875	
02	C233	Clerical Assistant Para Prof	39458-42662	3	4	5	5	201,514	
03		Clerical Assistant I	30028-31990	2	2	2	2	61,364	
04	C237	Clerical Assistant II	33832-36579			1	1	34,706	
05		Court Admin Officer I	46461-51114	1	1	1	1	48,016	
06	C572	Court Admin Officer II	53855-59494	2	2	2	2	118,988	
07	C573	Court Admin Officer III	60748-67334	10	10	9	9	592,836	
80		Court Admin Officer V	78724-87723	3	3	3	3	260,169	
09		Court Representative I (union)	47893-52307	6	5	5	5	242,399	
10		Court Representative II (union)	50395-55227	12	14	10	10	552,270	
11		Director I	90103-100699	1	1	1	1	93,634	
12		Legal Clerk II	38796-42278			1	1	38,796	
13		Legal Clerk III	41058-44848	4	5	4	4	175,602	
14		PreTrial Bail Interviewer	33319-36324	12	9	10	10	383,205	
15		PreTrial Services Support Specialist	58345-64596	1	1				
	P411	PreTrial Services Operations Manager	78724-87723		1	1	1	78,724	
16									
16 17	T252	Tipstaff II (Gen)	47697-52513	73	73	67	67	3,444,209	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGRAM Program					
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	S		15	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Office of Judicial Records : Criminal			_	_	_			
118		Accounting Tech I	38796-42278	8	6	5	5	200,949	(1	
119		Accounting Tech II	43207-47350	4	2	4	4	181,061	2	
120		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	112,207	(0	
126	C236	Clerical Assistant I	30028-31990 33832-36579	4	4	2	2	60,710	(2	
127		Clerk Typist II		1	1	1	1	36,579	(4	
128		Court Admin Officer I Court Admin Officer II	46461-51114	1 2	1 2	4	4	EE 720	(1	
129 130		Court Admin Officer III	53855-59494 60748-67334	5	6	1 5	1 5	55,738 316,912	(1	
131		Court Admin Officer IV	70354-78228	7	5	7	7	526,590	(1	
			78724-87723	5		5	5		2	
132 133		Court Admin Officer V Court Clerk	43207-47350	17	6 18	13	13	420,597 597,559	(1	
134		Court Clerk Trainee	41058-44848	26	20	28	28	1,158,446	(5 8	
	C617	Court Clerk II	49048-54062	18	25	19	19	1,010,428		
135 136	C735	Court Clerk II Court Representative I (union)	47893-52307	16	25	19	19	47,893	(6	
137	D486	Director II	101720-113687	1	1	1	1	113,687	'	
138	E801	Executive Secy I	52134-57537	'	2	2	2			
	J271	Judicial Secy I	43207-47350	1 '		1	1	106,077 43,207	1	
139 140	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	
141		Legal Clerk III	41058-44848	2		2	2	89,696	(1	
142	L103	Sub-Total	41030-44046	147	143	140	140	6,863,152	(3	
		Gub-1 otal		147	143	140	140	0,003,132	(3	
		Office Of Judicial Records : Bail Project								
143	B100	Bail Clerk	37604-40923	1	1				(1	
144		Legal Clerk I	36516-39691	1	1	1	1	38,642		
		Sub-Total	222.3 00007	2	2	1	1	38,642	(1	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATIN			BY PROGRAM					
epartı	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	;		15	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Office Of Judicial Records : Civil								
145		Accounting Tech I	38796-42278	2	2	2	2	79,920		
146		Cashier	35211-38209		1	1	1	35,211		
147		Chief I	107875-120645	1	1	1	1	112,207		
148		Clerical Assistant I	30028-31990	1	2	2	2	62,018		
149		Court Admin Officer I	46461-51114	2	2	2	2	97,581		
150		Court Admin Officer II	53855-59494	7	8	7	7	390,156		
151		Court Admin Officer III	60748-67334	2	1	2	2	128,082		
152		Court Admin Officer V	78724-87723	7	7	7	7	587,037		
153		Court Clerk II	49048-54062		1					
154		Director I	90103-100699		1					
155		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		Legal Clerk I	36516-39691	12	5	14	14	515,500		
158	L182	Legal Clerk II	38796-42278	1	1	1	1	42,278		
159		Legal Clerk III	41058-44848	4	6	3	3	129,478		
160	L184	Legal Clerk IV Sub-Total	44168-48470	46	5 46	3 48	3 48	145,410 2,490,866		
		Trial Division Total		844	887	873	873	50,030,802	(

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	G BUDGET		BY PROGRAM					
Depart	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Family Judicial Staff								
161	C572	Court Admin Officer II	53855-59494	2	1	1	1	57,625		
162		Court Admin Officer III	60748-67334			1	1	60,748		
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		
165	J272	Judicial Secy II	47697-52513	12	13	11	11	569,641		
166	L091	Law Clerk I	54899-60397	20	18	20	20	1,175,329		
167	L092	Law Clerk II	58293-64533	5	5	4	4	296,860		
168	T253	Tipstaff I (Jud)	43207-47350	13	12	11	11	506,949		
169	T254	Tipstaff II (Jud)	47697-52513	12	13	13	13	676,266		
.00	.20.	Sub-Total		75	72	73	73	3,927,180		
		Truancy Program (DHS Funding)								
170	C571	Court Admin Officer I	46461-51114	1		1	1	49,565		
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		
174	J415	Juvenile Court Master	81303-90504			1	1	93,445		
175	P522	Probation Officer II	62812-69383	1	1	1	1	69,383		
176	T635	Truancy/Dependency Master	81303-90504	1	1					
		Sub-Total		10	11	10	10	546,581		
		Family Administration								
177	C123	Family Administration Chief II	117697-133697	1	1	1	1	133,697		
178		Court Admin Trainee	43207-47350	'	'	'	'	133,097		
179		Court Admin Officer I	46461-51114	1	2	1	1	49,565		
180		Court Admin Officer II	53855-59494			1	1	53,855		
181		Custodial Worker I	32569-34954	3	3	3	3	100,017		
182		Executive Secy III	55822-61733		1	3	3	100,017		
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		Legal Clerk I	36516-39691	1	1	'		77,210		
186		Legal Clerk II	38796-42278	1	· .	1	1	41,119		
.00	2.02	Sub-Total	50.00 .22.0	13	14	12	12	826,248		
		Family General Tipstaff								
187	T251	Tipstaff I (Gen)	43207-47350	3	4	4	4	182,476		
188		Tipstaff II (Gen)	47697-52513	10	10	9	9	472,617		
189		Tipstaff III (Gen)	60748-67334	10	10	1	1	65,139		
108	1233	Sub-Total	001-0-01304	14	15	14	14	720,232		
								. 20,202		
	1								Ī	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM					
)epartı	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.					•	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decreas	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
400	0574	Adoptions	40404 54444			4	4	54.444		
190		Court Admin Officer I	46461-51114	1		1	1	51,114		
191	C572	Court Admin Officer II	53855-59494		1					
192	C573	Court Admin Officer III	60748-67334	1	1			444.000		
193	L181	Legal Clerk I	36516-39691	3	2	3	3	111,686		
194	L182	Legal Clerk II	38796-42278	2	2	1	1	42,278		
195	L183	Legal Clerk III	41058-44848			1	1	43,576		
196	L184	Legal Clerk IV	44168-48470		1					
197	S401	Social Worker I	54187-59613	1	1	1	1	57,815		
		Sub-Total		8	8	7	7	306,469		
100	4050	Domestic Relations	47007 50540			4	4	50.540		
198		Admin Secy II	47697-52513	1	1	1	1	52,513		
199	A085	Admin Tech II	43207-47350	1 !		1	1	47,350		
200	C123	Chief II	117697-133697	1	1	1	1	133,697		
201	C570	Court Admin Trainee	43207-47350	1		1	1	47,350		
202	C572	Court Admin Officer II	53855-59494	2	3	1	1	55,738		
203	C573	Court Admin Officer III	60748-67334	1	1	2	2	130,279		
204	C574	Court Admin Officer IV	70354-78228	1	1	1	1	72,970		
205		Court Admin Officer V	78724-87723	1	1	1	1	84,723		
206		Court Representative I	41058-44848	3	4	4	4	171,797		
207		Court Representative II	43207-47350	5	4	5	5	236,750		
208		Custody/Support Master	81303-90504	8	8	9	9	815,694		
209		Director I	90103-100699	2	2	2	2	194,333		
210		Hearing Officer II	60808-67113	1	1	1	1	67,113		
211		Interpreter I	46461-51114	1	1	1	1	65,769		
212	1492	Interpreter II	52134-57537	1	1	1	1	81,717		
213	L181	Legal Clerk I	36516-39691	10	8	14	14	514,431		
214	L182	Legal Clerk II	38796-42278	4	6	4	4	167,953		
215	L183	Legal Clerk III	41058-44848	4	6	4	4	176,848		
216	L184	Legal Clerk IV	44168-48470	5	3	5	5	239,458		
217	P081	Perm Master in Divorce	88995-99289	1	2	1	1	102,516		
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		

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET	BY PROGRAM					
Departm	nent			No.	Program				No.
First	Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					•
Gene	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		harraile Bachetica							
222	A084	Juvenile Probation Admin Tech I	38796-42278	2	2	2	2	82,238	
223			43207-47350	7	8	5	5	236,750	
223	A086	Admin Tech II Admin Tech III	50532-55731	'	•	4	4	202,128	
224	A087	Admin Tech III Admin Tech IV	63457-70397	1	1	1	1	70,397	
226		Chief II	117697-133697		'	1	1	133,697	
227		Court Admin Officer I		5	1	7	7	·	
		Court Admin Officer II	46461-51114	1				346,955	
228 229		Court Admin Officer III	53855-59494 60748-67334	2	1 2	1	1	59,494	
230		Court Admin Officer V	78724-87723	3	3	3	3	195,418	
			41058-44848					254,163	
		Court Representative I		11	10	10	10	419,387	
232		Court Representative II	43207-47350	5	9	1	1	47,350	
233		Custodial Worker II	35211-38209	4	1	4	4	400.045	
		Deputy Chief PO	90103-100699	1	1	1	1	120,645	
235		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	
238	F477	Armed Probation Officer I	60835-67199	2	3	2	2	136,589	
239	F478	Armed Probation Officer II	67991-75273	2	3	2	2	150,546	
240	F480	Armed Probation Officer IV	80834-89881	2	2	2	2	173,726	
241	1447	Intake Interviewer	74015-82114	11	9	11	11	887,056	
242	J430	Juv Prob Tr Specialist I	70354-78228	2		2	2	145,951	
243	L181	Legal Clerk I	36516-39691	15	14	11	11	417,579	
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	
246	L184	Legal Clerk IV	44168-48470	2	2			24 222	
247		Probation Officer I	57205-63055	4	7	1	1	61,096	
248		Probation Officer II	62812-69383	38	42	35	35	2,402,230	
249		Probation Officer III	66979-74157	5	7	8	8	581,301	
250		Probation Officer IV	72914-80893	9	6	9	9	720,081	
251		Probation Officer V	70354-78228	_	1			202.027	
		Probation Officer VI	90103-100699	3	4	3	3	302,097	
253		Probation Officer Trainee	54187-59613	7	9	13	13	713,511	
254	5202	Senior Accountant Sub-Total	80834-89881	155	160	1 154	1 154	89,881	
		Sub-10tal		155	160	154	154	9,694,291	
		Family Division Total		337	342	338	338	19,893,978	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		President Judge - Administration								
255	A084	Admin Tech I	38796-42278	1	1	1	1	42,278		
256		Central Office Messenger I	30028-31990		1	1	1	30,028		
257		Central Office Messenger II	33832-36579	2	2	2	2	73,158		
258		Clerk Messenger Suprv	37604-40923	1	1	1	1	40,923		
259		Court Admin Officer I	46461-51114	1	1	1	1	51,114		
260	L114	Law Librarian	66640-74032	1	1	1	1	69,102		
200		Sub-Total	0001011002	6	7	7	7	306,603		
					,		·	,		
		President Judge - Personal Staff								
261		Admin Tech IV	63457-70397			1	1	70,397	1	
262		Court Admin Officer III	60748-67334	1	1				(1	
263		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	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Line Class No. Code (1) (2)	e	Salary Range (in dollars) (4)	No. 84 No. 01 Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted	Annual Salary	No. 15 Increase
Line Class No. Code (1) (2)	Title e (3)	Range (in dollars)	No. 01 Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE	Fiscal 2025 Budgeted		Increase (Decrease
Line Class No. Code (1) (2)	Title e (3)	Range (in dollars)	No. 01 Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE	Fiscal 2025 Budgeted		Increase (Decrease
Line Class No. Code (1) (2)	e (3)	Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	2024 Budgeted Positions	Run -PPE	2025 Budgeted		(Decrease
No. Code (1) (2)	e (3)	Range (in dollars)	2023 Actual Pos. 6/30/23	2024 Budgeted Positions	Run -PPE	2025 Budgeted		(Decrease
No. Code (1) (2)	e (3)	Range (in dollars)	Actual Pos. 6/30/23	Budgeted Positions	Run -PPE	2025 Budgeted		
No. Code (1) (2)	e (3)	Range (in dollars)	6/30/23	Positions		_	Salary	
(1) (2) 265 C123	(3)	(in dollars)		Positions	11/26/23	_		(Col. 8
(1) (2) 265 C123						Positions	7/1/24	less Col. 6
	Ornhane' Court Administration			(6)	(7)	(8)	(9)	(10)
	Ornhane' Court Administration							
266 C570	Chief II	117697-133697	1	1	1	1	133,697	
	O Court Admin Trainee	43207-47350		1				
267 C57	1 Court Admin Officer I	46461-51114	1		1	1	51,114	
268 D485	5 Director I	90103-100699	1	1	1	1	93,634	
269 E80 ²	1 Executive Secy I	52134-57537	1	1	1	1	57,537	
270 E803	3 Executive Secy III	55822-61733	1	1	1	1	61,733	
271 G683		52000-57000	1	1	1	1	57,625	
72 J272	· •	47697-52513	2	2	2	2	105,026	
273 L091		54899-60397	4	3	4	4	232,413	
274 L094		90103-100699	1	1	1	1	99,524	
275 L181		36516-39691	'1	1	1	1	37,585	
276 T253		43207-47350	2	2	2		89,142	
						2		
277 T254	4 Tipstaff II (Jud) Sub-Total	47697-52513	18	2 17	18	2 18	103,427 1,122,457	
	Orphans' Court Total		18	17	18	18	1,122,457	
							,,,=,,,,,	
	Grand Total		1,207	1,256	1,237	1,237	71,424,237	(

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. First Judicial District of PA 84 Court of Common Pleas 15 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2025 2023 2024 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (10) (1) (4) (5) (8) (9) (7)Form 71-53I Continued 1,207 1,256 1,237 1,237 71,424,237 (19) Additional Class 101 10,211,487 YVRP Allocation to FJD General Fund 28 2,078,440 28 Expenditure Transfer of YVRP Expense to MDO (2,078,440) (28) (28)121 Temporary and Seasonal 1,037,000 161 Overtime 75,000 103 Terminal Leave 963,000 1,207 1,256 1,237 1,237 83,710,724 (19) Total Gross Requirements 567,845 Plus: Earned Increment 18,853 Plus: Longevity Less: (Vacancy Allowance) Total Budget 84,297,422 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions No. Category Obligations Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 927,629 745,000 963,000 218,000 Lump Sum 2 1.207 71,892,459 1,256 80,787,631 1.237 1,237 82,222,422 1,434,791 (19 Full Time - Civilian 3 Full Time - Uniform (1,659,951) 1,659,951 4 Bonus, Gross Adj. (31,102 5 PT, Temp/Seas, Bd, SCG 706,719 1,022,000 1,037,000 15,000 Overtime - Civilian 60,234 82,840 75,000 (7,840 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress

21,765

73,577,704

1,256

84,297,422

1,207

71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 38

1,237

1,237

84,297,422

(19)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET		BY PROGRAM					
Departn	nent	No.	Program		1	No.			
First	Judicial District of PA	84	Court of Common	Pleas		15			
und		No.			•				
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	rices					
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	+							
221 222	Gas Services 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	0,733							
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	(100,00			
	Total	2,944,227	3,366,609	3,466,609	3,366,609	(100,00			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM					
Departn	nent	No.	Program		I	No.		
First	Judicial District of PA	84	Court of Common	Pleas		15		
Fund		No.			ı			
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
	Library Materials							
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel							
309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	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							
	Printing							
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342 345	Liquid Propane Gas (LPG) Gasoline							
399	Other Materials & Supplies (not otherwise classified)	1,370,066	1,224,315	1,224,315	1,224,315			
555	Caron Materials & Capplies (not otherwise classified)	1,070,000	1,224,010	1,224,010	1,224,010			
	Total	1,367,886	1,224,315	1,224,315	1,224,315			
			00 - Equipment	,,	,,			
405	Construction, Dredging & Conveying		,					
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles	ļ						
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)	358,961	320,773	320,773	320,773			
	Total	250.004	200 772	200 770	200 770			
74 F01	Total	358,961	320,773	320,773	320,773			

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Program	
Fund General No. General Piscal 2023 Fiscal 2024 Fiscal 2024 Proposed Proposed Class (1) (2) (3) (4) (5) (6) (6) (2) (2) (3) (4) (5) (5) (6) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	lo.
Description Class Description Descri	15
Fiscal 2023 Fiscal 2024 Fiscal 2024 Proposed Description Obligations (1) (2) (3) (4) (5) (6) (6) (250s Professional Services (250-254, 257-259) 862,008 755,139 755,139 755,139 755,139 Payments for Care of Individuals Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purposed Service or Provider Actual Original Estimated Proposed Service provide Obligations Appropriation Obligations Budget Proposed Service Provide Service Provide Appropriation Obligations Budget Applicable, unit or 250 Track Group Americas Inc. 6,733 Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	
Class Description Obligations (1) (2) (2) (3) (4) (5) (6) (6) (250s Professional Services (250-254, 257-259) 862,008 755,139	
Class Description (2) Class (3) Appropriation (5) (6) (6) (250s Professional Services (250-254, 257-259) 862,008 755,139 755,139 755,139 755,139 Payments for Care of Individuals Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose Service provider Actual Original Estimated Proposed service provider Obligations Appropriation Obligations Budget applicable, unit or 250 Track Group Americas Inc. 6,733 Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	Increase
(1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 862,008 755,139 755,139 755,139 290 Payments for Care of Individuals Secure alert services Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2025 Describe purpos Object or Provider Actual Original Estimated Proposed service provide Code Obligations Appropriation Obligations Budget applicable, unit or 250 Track Group Americas Inc. 6,733 Secure alert services 259 Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	or
Professional Services (250-254, 257-259) 862,008 755,139	(Decrease)
Payments for Care of Individuals Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2025 Describe purpose Sobject or Provider Actual Original Estimated Proposed service provider Obligations Appropriation Obligations Budget applicable, unit of Secure alert services Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	(7)
Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2025 Describe purpose Sobject or Provider Actual Original Estimated Proposed service provider Obligations Appropriation Obligations Budget applicable, unit of Secure alert services Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	
Objector ProviderActualOriginalEstimatedProposedservice provideCodeObligationsAppropriationObligationsBudgetapplicable, unit or250Track Group Americas Inc.6,733Secure alert services259Arbitration Fees855,275755,139755,139755,139Attys empaneled to a	
CodeObligationsAppropriationObligationsBudgetapplicable, unit or250Track Group Americas Inc.6,733Secure alert services259Arbitration Fees855,275755,139755,139755,139Attys empaneled to a	e or scope of
250 Track Group Americas Inc. 6,733 Secure alert services 259 Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	d. Include, if
259 Arbitration Fees 855,275 755,139 755,139 755,139 Attys empaneled to a	
10tal Class 250S 862,006 755,139 755,139 755,139	djudicate case
1-53N (Program Based Budgeting Version)	

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

Department			No.	Program		No.
Firs	t Judicial District of PA		84	Court of Comm	non Pleas	15
und			No.			1
Gen	neral		01			
		Fi- 10000		Fi- 1000 t	Fi- 10005	Describe
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Jurors	845,133	1,367,471	1,367,471		Juror Services
	FJD/AOPC Procurement	1,237,086	1,243,999	1,343,999		AOPC Prof Services Purchases
	Fire Fighting and Safety	(2,180)				Erroneous Expense
	FJD/AOPC Procurement	1,370,065	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

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F	CITY OF PHILADELP BUDGET OFFICE SISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program		1	No.			
FIRST	JUDICIAL DISTRICT OF PA	84	COURT OF COMM	ION PLEAS		15			
und		No.							
GRAN	TS REVENUE	08	marry by Class						
			mary by Class	Fig. at 1 0004	Fig. 1 0005	1			
	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	17,662,816	43,578,292	43,578,292	41,687,630	(1,890,66			
a)	Personal Services	17,662,816	28,286,479	28,286,479	26,662,534	(1,623,94			
b)	Employee Benefits	643,074	15,291,813	15,291,813	15,025,096	(266,71			
200	Purchase of Services	1,165,773	4,983,513	4,983,513	3,895,687	(1,087,82			
300	Materials and Supplies	159,271	1,893,282	1,893,282	1,755,100	(138,18			
400	Equipment	85,640	556,786	556,786	880,500	323,71			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	62,367	1,644,863	1.644.863	2,155,902	511,03			
900	Advances and Misc. Payments	,	1,011,000	1,0 1 1,000	_,:::,::=	,			
000	Total	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,91			
	i otal		ary of Positions	02,000,100	00,01 1,010	(2,201,01			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	404	457	390	439	(1			
105	Full Time - Uniform								
	Total	404	457	390	439	(1			
		ected Associated				(.			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	2	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	2,218,061	6,700,000	6,700,000	6,650,000	(50,00			
ederal		14,583,965	31,025,062	31,025,062	29,970,863	(1,054,19			
tate		2,976,915	14,931,674	14,931,674	13,753,956	(1,177,71			
	vernments	2,070,010	,001,074	,001,014	. 5,7 55,550	(1,1,7,7)			
	nds of the City								
I U	Total	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,91			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
First Ju	udicial District of PA	Ą	84	Court of Commo	n Pleas		15			
Fund			No.							
Grants	Revenue		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	YVRP-Adult				G84562	840480			
Χ	State	Award Period			Type of Grant	1				
	Other Govt.		10/1/2007-9/30/2009		Reimbursement					
	Local (Non-Govt.)		Gra	ant Objective						
			Trial G	rant Expenses						
			Summa	ary by Class						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		(73)							
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pension	-								
	Class 191 - Pension	Contributions								
	Class 192 - FICA Class 193 - Health	/ Modical								
	Class 194 - Group I									
	Class 195 - Group I	egai pal Plan 10 - City Match								
200	Purchase of Services	•								
300	Materials and Supplie									
400	Equipment	35								
500	Contributions, Indem	nitios and Tayos								
800	Payments to Other F									
900	Advances and Misc.									
300	To:	•	(73)							
			Summary by	Funding Sour	ce					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
		•	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State		(73)							
300	Other Governments									
400	Local (Non-Governm	ental)								
	To	tal	(73)							
				of Positions			•			
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Time Civilia	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				+	1				
105	Full Time - Uniform				+					
	10	MI			•					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
First Ju	udicial District of P	A	84	Court of Commor	n Pleas		15		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	MacArthur				G10L08	100745		
Х	State	Award Period			Type of Grant				
	Other Govt.								
	Local (Non-Govt.)		Gra	ant Objective					
			Summa	nry by Class					
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	()	(-)	500,000	500,000	500,000	()		
100 b)	Employee Benefits -	Total		ŕ	ŕ	,			
· · ·	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group I	₋ife							
	Class 195 - Group I	_egal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	8							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal		500,000	500,000	500,000			
	ı		· · · · ·	Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State			500,000	500,000	500,000			
300	Other Governments			300,000	300,000	300,000			
400	Local (Non-Governments	ental)							
100	To	,		500,000	500,000	500,000			
	10		Summary	of Positions	300,000	300,000			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM								
Departmen	nt		No.	Program			No.					
	ıdicial District of P	Δ	84	Court of Common	Pleas		15					
Fund	adiolal Biotriot of 17		No.	Court of Common	11 1000		10					
	Revenue		08									
Fun	nding Sources	Grant Title				Grant Number	Index Code					
	Federal	RASA				G84512	840821					
Χ	State	Award Period			Type of Grant							
	Other Govt.	1/1/23 - 12/31/2024			Reimbursement							
	Local (Non-Govt.)		Gra	nt Objective								
	To provide funding for services to victim witnesses Summary by Class											
	T		1									
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Class		Description	Actual	Original	Estimated	Proposed	or					
			Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(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 Ca	ash Pmts.										
	Class 187 - Worker	's Comp Disability		2,137	2,137	2,137						
	Class 188 - Worker	's Comp Medical										
	Class 189 - Medica	re Tax										
	Class 190 - Pension	n Obligation Bonds		4,273	4,273	4,273						
	Class 191 - Pension	-			·	·						
	Class 192 - FICA			4,273	4,273	4,273						
	Class 193 - Health	/ Medical		13,625	13,625	13,625						
	Class 194 - Group I			535	535	535						
	Class 195 - Group I			641	641	641						
	·	pal Plan 10 - City Match		0	· · · ·	011						
200	Purchase of Services											
300	Materials and Suppli											
400		es										
500	Equipment Contributions, Indem	-:#: T										
800	Payments to Other F											
900	Advances and Misc.		20.000	107.000	127,330	127,330						
	То	lai	80,939 Summary by	Funding Source		121,330						
	Π		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code		Category	Actual	Original	Estimated	Proposed	or					
Joue		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease)					
100	Federal	(=)	(0)	(1)	(0)	(0)	(1)					
200	State		80,939	127,330	127,330	127,330						
300	Other Governments		00,500	127,000	127,000	127,000						
400	Local (Non-Governm	iental)										
700	To:	,	80,939	127,330	127,330	127,330						
	10			of Positions	121,330	121,330						
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)					
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)					
101	Full Time - Civilian	\=/	(0)	1	(5)	1	1.1					
105	Full Time - Uniform				2	<u>'</u>						
. 50	To:	tal	2	1	2	1						
	10			į.	_	' '						

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GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
•	 udicial District of Pa	Δ	84	Court of Common	Pleas		15
Fund	adicial District of 17		No.	Court or Common	111000		10
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Intermediate Punishmen	t			G84250	840756
Χ	State	Award Period			Type of Grant		
	Other Govt.	Continuous			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
		Fundi	ng for PIPSAT Probation	Officers and PIPSAT D	UI Treatment		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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 Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability		201,165	201,165	134,298	(66,867)
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax		10,700	10,700	7,143	(3,557)
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	n 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 I	₋ife		709	709	473	(236)
	Class 195 - Group I	_egal		1,869	1,869	1,248	(621)
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	640,230	1,136,344	1,136,344	758,626	(377,718)
			T	Funding Sourc			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		640,230	1,136,344	1,136,344	758,626	(377,718)
300	Other Governments						
400	Local (Non-Governm						
	То	tal	640,230	1,136,344	1,136,344	758,626	(377,718)
	ı			of Positions	Incr. Dire	Figure 2005	Inc. / /Dr.= \
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)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(3)	(4)	40	(0)	(1)
105	Full Time - Uniform		23	j j	-10	0	(1)
100	To	tal	29	9	40	8	(1)

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	it		No.	Program No				
	udicial District of P	A	84	Court of Common Pleas				
Fund		•	No.				15	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
i ui	Federal	Supervision Fee (State)				G84141	840555	
X	State	Award Period			Type of Grant	004141	040000	
	Other Govt.	Continuous Act #408 Leg			Reimbursement			
	Local (Non-Govt.)	Continuous / tot #-400 Ecg	Gra	nt Objective	rteimbursement			
	Improvement of Ac	dult Probation Services through	_		d by the Department of	Probation and Parole Do	epartment	
			1	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
44)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		523,642	1,800,000	1,800,000	1,000,000	(800,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	·						
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group I							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•		1,000,000	1,000,000	1,000,000		
300	Materials and Suppli			1,000,000	1,000,000	1,000,000		
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.	Payments						
	То	tal	523,642	2,800,000	2,800,000	2,000,000	(800,000)	
			Summary by	Funding Source	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		523,642	2,800,000	2,800,000	2,000,000	(800,000)	
300	Other Governments							
400	Local (Non-Governm	,					(
	То	tal	523,642	2,800,000 of Positions	2,800,000	2,000,000	(800,000)	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	. ,) /	. ,	` ,	` ,	` ,	
105	Full Time - Uniform							
	То							
74 F2D /D=	oaram Bacad Buda	oting Vorcion)						

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GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt .		No.	Program			No.
	 ıdicial District of P <i>i</i>	Δ	84				15
Fund	Idicial District of 17	1	No.	Court of Common	i i icas		13
Grants	Revenue		08				
Fur	nding Sources	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		
Χ	Local (Non-Govt.)		Gra	nt Objective			
	Improve	ement of Adult Services through			ed by the Department of	Probation and Parole	
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		612,549	1,800,000	1,800,000	1,000,000	(800,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	·						
	Class 195 - Group I	egai Pal Plan 10 - City Match					
200	Purchase of Services	•		1 000 000	1 000 000	1 500 000	500,000
300	Materials and Suppli			1,000,000 1,450,000	1,000,000 1,450,000	1,500,000 1,450,000	500,000
400	Equipment	=5		450,000	450,000	700,000	250,000
500	Contributions, Indem	nities and Tayes		430,000	430,000	700,000	230,000
800	Payments to Other F						
900	Advances and Misc.						
300	To	•	612,549	4,700,000	4,700,000	4,650,000	(50,000)
				Funding Source		1,000,000	(88,888)
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm		612,549	4,700,000	4,700,000	4,650,000	(50,000)
	То	tal	612,549	4,700,000	4,700,000	4,650,000	(50,000)
				of Positions	L C	Fi- 1000	In . 1/D
Code		Catagory	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(5)	(4)	(♥)	(~)	(18)
105	Full Time - Uniform		10	10			(10)
	То	tal	18	18			(18)

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET		WITHIN	PROGRAM	
Departmen	nt		No.	Program			No.
First Ju	idicial District of P	4	84	Court of Commo	n Pleas		15
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
ı un	Federal	YVRP- Juvenille				G84544	840466
X	State	Award Period			Type of Grant	004044	040400
	Other Govt.		011/2008-09/30/2009		drawdown		
	Local (Non-Govt.)			nt Objective			
			Trial Gr	ant Expenses			
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		(266)				
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	es					
400	Equipment	W 1.T				<u> </u>	
500	Contributions, Indem						
900	Payments to Other F Advances and Misc.						
900	To		(266)				
	10	tai		Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		- 3 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		(266)				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	(266)				
			·	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obalia	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform				1		
100	To	tal	 			1	
	10	sui .	1	1	I		

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CITY OF PHILADELPHIA

CRANT INFORMATION SUMMARY

BUDGET OFFICE				GRANT INFORMATION SUMMART					
	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer			No.	Program			No.		
•		Λ		Court of Common Pleas					
Fund	udicial District of Pa	4	84 No.	Court of Common Pleas			15		
	Revenue		08						
		Ta . =				I ₂	I		
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal State	Family Court Facility Fundament Award Period	<u>d</u>		Type of Grant	G84L12	840507		
	Other Govt.	Continuous			Program Income				
X	Local (Non-Govt.)	Continuous	Gra	nt Objective	1 Togram income				
			Funding for Family	Court Facility Employee	es				
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		1,605,512	2,000,000	2,000,000	2,000,000			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medicare Tax								
	Class 190 - Pensio	-							
	Class 191 - Pension Contributions								
	Class 192 - FICA	/ Madical							
	Class 193 - Health								
	Class 194 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	<u> </u>							
300	Materials and Suppli								
400	Equipment	5							
500	Contributions, Indem	unities and Tayes							
800	Payments to Other F								
900	Advances and Misc.								
000	To	•	1,605,512	2,000,000	2,000,000	2,000,000			
				Funding Source		2,000,000			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·	1,605,512	2,000,000	2,000,000	2,000,000			
	То	tal	1,605,512	2,000,000	2,000,000	2,000,000			
	1		Actual Pos.	/ of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	· · ·	34	32	38	38	6		
105	Full Time - Uniform			-					
	То	tal	34	32	38	38	6		
24 EAD /5		· C · · · · · · · · · · · · · · · · · ·							

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GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt -		No.	Program			No.	
First Judicial District of PA			84					
Fund	dicial district of Pa	4	No.	Court of Common	Pleas		15	
	Revenue		08					
Fur	nding Sources	Grant Title	•			Grant Number	Index Code	
1 41	Federal	SPS				G84357	848490	
Χ	State	Award Period			Type of Grant	00 1001	010100	
	Other Govt.	7/1/2022 - 6/30/2023			. 7			
	Local (Non-Govt.)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Gra	nt Objective				
		s	tate Funding for Speciali		Program			
	1		1	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,563,002	2,200,000	2,200,000	2,200,000		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group Life							
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.							
	То	tal	1,563,002	2,200,000	2,200,000	2,200,000		
			Summary by	Funding Source	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		1,563,002	2,200,000	2,200,000	2,200,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	1,563,002	2,200,000	2,200,000	2,200,000		
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		25	24	18	18	(6)	
105	Full Time - Uniform							
	То	tal	25	24	18	18	(6)	

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GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
		O OI EIGAIIIG E			***************************************	TOOTAM	I.
Department No. Program						No.	
	udicial District of Pa	A	84	Court of Common	ı Pleas		15
Fund Grants	Revenue		No. 08				
E.u.	adina Courage	Crant Title	•			Cront Number	Index Code
Fur	Grant Title Grant Number						
X	Federal State	Victims of Juvenile Offe Award Period	inders		Type of Grant	G84292	840531
	Other Govt.	1/1/23 - 12/31/2024			Reimbursement		
	Local (Non-Govt.)	1/1/23 - 12/31/2024	Gra	nt Objective	Reimbursement		
		Provide f	funding for continuation of		uvenile Offenders		
			Summa	ry by Class		-	_
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		167,228	257,500	257,500	257,500	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	·	pal Plan 10 - City Match					
200	Purchase of Service	•	1,833	3,500	3,500	3,500	
300	Materials and Suppli		379	3,500	3,500	3,500	
400	Equipment			3,500	3,500	3,500	
500	Contributions, Indem	nities and Taxes		.,	.,	.,	
800	Payments to Other F						
900	Advances and Misc.						
	To	·	169,440	268,000	268,000	268,000	
			Summary by	Funding Source	e	,	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		169,440	268,000	268,000	268,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	169,440	268,000	268,000	268,000	
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	3	3	4	1
105	Full Time - Uniform						
	To	tal	5	3	3	4	1

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING E	BUDGET		WITHIN P	WITHIN PROGRAM		
Departmer	nt		No.	Program			No.	
	udicial District of P	Δ	84	Court of Common		15		
Fund	adiolal Biotifice of 1	•	No.	Court of Common	111000		10	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Child Support				G84259	841040	
	State	Award Period			Type of Grant			
	Other Govt.	Continuous			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
	o Public Law 94-643, lish child support fund	Social Amendment of 1974, F tions	Part B, funding is provided	from the Federal Goverr	nment through the Com	monwealth DPW to loca	al units of government	
			Summa	ry by Class		_		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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)	
100 6)	Class 186 - Flex Ca		0.10,000	11,011,001	11,011,001	11,211,020	(00,002)	
			47.700	505,000	505.000	504.000	(2.007)	
		's Comp Disability	17,760	505,089	505,089	501,992	(3,097)	
	Class 188 - Worke							
	Class 189 - Medica		11,745					
	Class 190 - Pensio	n Obligation Bonds	55,465					
	Class 191 - Pensio	n 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		495	,	•	,	,	
		pal Plan 10 - City Match	100					
200	Purchase of Service	•	1 162 040	2.000.042	2.000.042	1 202 107	(4 507 006)	
			1,163,940	2,980,013	2,980,013	1,392,187	(1,587,826)	
300	Materials and Suppli	es	158,893	439,782	439,782	301,600	(138,182)	
400	Equipment		85,640	103,286	103,286	177,000	73,714	
500	Contributions, Inden	nities and Taxes						
800	Payments to Other F	unds	62,367	1,644,863	1,644,863	2,155,902	511,039	
900	Advances and Misc.	Payments						
	To	tal	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)	
			Summary by	Funding Source	e			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governn	nental)						
100	To	,	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)	
	10	tai		of Positions	01,020,002	25,510,000	(1,004,100)	
	l		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)	
	Full Time - Civilian	(4)	(3)	370	(3)	(6)	(1)	
101			291	3/0	289	370		
105	Full Time - Uniform				-			
	To	tal	291	370	289	370		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
	FISCAL 20	25 OPERATING E	SUDGET	<u> </u>	WITHIN P	KUGKAM		
Departmer	nt		No.	Program			No.	
First Ju	idicial District of F	PA	84	Court of Common	15			
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title	•			Grant Number	Index Code	
	Federal	Child Support - DRD				G84259	842647	
Х	State	Award Period			Type of Grant			
	Other Govt.	Continuous			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
	o Public Law 94-643 ish child support fun	s, Social Amendment of 1974, F actions	- '		nment through the Com	monwealth DPW to loca	al units of government	
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			4,443,194	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 C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability		154,318	154,318	152,857	(1,461)	
	Class 188 - Worker's Comp Medical							
	Class 189 - Medic	are Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on 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	n / 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 - Munic	cipal Plan 10 - City Match						
200	Purchase of Service	es						
300	Materials and Supp	olies						
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal		7,900,000	7,900,000	7,900,000		
	T			Funding Sourc				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(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-Govern			7.000.000	7.000.000	7.000.000		
	T	otal	Cummar	7,900,000 y of Positions	7,900,000	7,900,000		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Doc.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\=/	(=)	(· /	(~)	(~)	(· /	
105	Full Time - Uniform	l						

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADEL PHIA

	BUDGET OFFICE								
FI	SCAL 2025 OPERATING BU	JDGET	PERFOR	RMANCE MEA	SURES				
Department		No.	Program		No.				
First Judicial	District	84	Office of the Court Ac	dministrator	19				
	I	Program Descri	iption						
Philadelphia	a Court of Common Pleas, Philadelphi	a Municipal Court	and Municipal Coul	rt 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									
	Pe	erformance Me	asures						
	Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target				
No mossiin	(1)		(2)	(3)	(4)				
No measur Comments:	es associated with program.								
Comments:									
Comments:									
Comments:			T						
Comments:			<u> </u>						
Commonts:									

71-53EZ (Program Based Budgeting Version)

SECTION 38 37

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	UDGET						
Department		No.	Program No.					
First Judio	cial District of PA	84	Court Administrati	on		19		
		Summ	ary by Fund					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)		
	Su	mmary of Full 1	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)		
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General (=7	208	200	206	206	6		
	Total Full Time	208	200	206	206	6		
			Tax Revenues b		200	0		
	T	_			Fig 1 000F	I		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	6,186,643	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		
		3,.00,010	,,020,.01	.,020,.01	.,_00,011	= :0, 12		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
First J	udicial District of PA	84	Court Administration	on		19		
Fund		No.						
Gener	al	01						
		1	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	14,600,398	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	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)		
			ary of Positions			, ,		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	208	200	206	206	6		
105	Full Time - Uniform							
	Total	208	200	206	206	6		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
Revenues			Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0405	Court Administration Staff	110100 110100					440.544	
1		Chief Diversity/Equity/Inclusion Offc.	110409-110409	1	1	1	1	116,544	
2		Court Admin Officer III	60748-67334	1	1	1	1	65,139	,,
3		Court Admin Officer V	78724-87723		1			04.700	(1
4		Digital Recording Tech II	33832-36579	1	1	1	1	34,706	
5		Director II	101720-113687	2	2	2	2	219,467	
6		Executive Secy I	52134-57537	1	1	1	1	53,943	
7		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		Public Relations Specialist	63457-70397	1		1	1	63,457	1
10		Public Relations Manager	81317-90724	1		1	1	81,317	1
11		Research Assistant	70354-78228		l ,	2	2	140,708	2
12		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		Admin Tech IV	63457-70397	1					(1
21		Court Admin Officer IV	70354-78228	1	1	1	1	70,354	'
22		Director I	90103-100699	1	1		'	. 5,554	(1
23		Director II	101720-113687	1	1	2	2	215,442	1
24		Procurement Tech II	43207-47350	2	2	2	2	89,138	·
25		Procurement Tech III	50532-55731	1	1	1	1	55,731	
26		Procurement Tech IV	63457-70397	3	4	3	3	211,191	(1
27		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
			1						

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department No. Program First Judicial District of PA 84 Court Administration Fund No.			No.
und No			19
INU.			.=
General 01			
Fiscal Fiscal F	Fiscal		Increase
Salary 2023 2024 Increment	2025	Annual	(Decreas
ine Class Title Range Actual Pos. Budgeted Run -PPE Bu	udgeted	Salary	(Col. 8
	ositions	7/1/24	less Col.
(1) (2) (3) (4) (5) (6) (7)	(8)	(9)	(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	81,717	
36 D485 Director I 90103-100699 1 1 1 1	1	100,699	
37 F431 FJD Chief Technology Officer 145000-145000 1 1			
38 F440 FJD Information Security Officer 70553-70553 1 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	
42 N352 Network Systems Coordinator III 50532-55731 1 1 1 1	1	55,731	
43 N353 Network Systems Coordinator I 43207-47350 3 2 3	3	140,635	
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	
	'	05,139	
46 N359 Network Systems Coordinator VI 66640-74032 1			
47 N362 Network Systems Supervisor 70354-78228 1 1 1 1	1	72,970	
48 P568 Programmer Analyst I 65108-72004 1 1 1			
49 P569 Progrmr Analyst II 74015-82114 2 2 3	3	238,251	
50 P573 Programmer Manager 90103-100699 3 1 3	3	302,097	
51 S199 Sr Staff Advisor III 86138-96174 1 1 1	1	96,174	
52 S238 Senior Systems Analyst 86138-96174 1			
53 S275 Service Desk Tech 40530-44416 1 1	1	43,207	
54 S294 Senior Systems Network Coordinator 78724-87723 2 2	2	163,447	
55 S802 Systems Analyst II 82056-91237 2 3 2	2	182,474	
Sub-Total 28 25 27	27	2,073,261	
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	55,748	
59 M076 Maintenance Mechanic I 38796-42278 2 2			
60 M077 Main Mech II 42133-46093 1 1 3	3	132,977	
61 M078 Maintenance Mech III 43824-48156 2 3 3	3	144,690	
52 M079 Maintenance Mechanic IV 49048-54062 3 5 2	2	103,110	
Sub-Total 11 13 11	11	579,456	
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	<u> </u>
Sub-Total 2 2 2	2	120,506	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATIN	BY PROGRAM							
epartı	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19	
und				No.						
Ger	eral			01						
				Fiscal	Fiscal		Fiscal		Increas	
			Salary	2023	2024	Increment	2025	Annual	(Decreas	
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Court Compliance								
65	C173	Chief Compliance Officer	107875-120645	1		1	1	135,115		
66		Chief II	117697-133697	'	1	· ·	'	100,110		
67			60748-67334	1	1	1	1	67,334		
68		Court Representative I (union)	47893-52307	1	·	1	1	50,831		
69	L181	Legal Clerk I	36516-39691			1	1	36,516		
70	L183	Legal Clerk III	41058-44848	2		2	2	85,906		
71		Legal Clerk IV	44168-48470	2	3	2	2	95,494		
-		Sub-Total		7	5	8	8	471,196		
		Court Administration - Custodial								
2	C801	Custodial Worker I	32569-34954	6	5	5	5	170,693		
3	C802	Custodial Worker II	35211-38209	3	4	4	4	150,842		
4	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		
6	E802	Executive Secy II	53855-59494		1					
7	E803	Executive Secy III	55822-61733	1		1	1	61,733		
8	F435	Deputy Director of HR	93090-104041	1	1	1	1	113,687		
9		Human Resources Executive Director	101720-113687	1	1	1	1	122,842		
0		Personnel Tech I	38796-42278	3	3	3	3	118,716		
1		Personnel Tech II	43207-47350		1					
2		Personnel Tech III	50532-55731	3	2	3	3	161,994		
3		Personnel Tech IV	63457-70397		1					
4	P125	Personnel Tech V	70354-78228	1		1	1	72,970		
		Sub-Total		11	11	11	11	736,665		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET						BY PROGRAM				
Departr	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19	
und				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Count Bononton								
85	A085	Court Reporters Admin Tech II	43207-47350	2	2	2	2	94,700		
86		Certified Realtime Reporter	65609-65609	2	3	2	2	156,456	/	
87	C570	Court Admin Trainee	43207-47350	1	3	1	1	43,207	(1	
88		Court Admin Trainee Court Admin Officer I	46461-51114	1	2	1	1	48,016	(1	
89		Court Admin Officer II	53855-59494	1		1	1	55,738	(
90		Court Admin Officer III	60748-67334	3	3	3	3	199,807	'	
91		Court Admin Officer IV	70354-78228	2	2	2	2	156,456		
92		Court Admin Officer V	78724-87723	2	2	2	2	163,434		
93		Court Clerk	43207-47350		1	2	2	103,434	(*	
94		Court Clerk Trainee	41058-44848		'	3	3	123,174	(1	
95		Court Clerk II	49048-54062	1		1	1	50,717		
96 96		Court Clerk II Court Programs Analyst IV	60748-67334	'	1	'	'	50,717	(*	
97		Court Programs Analyst IV Court Reporter Trainee	43824-48156	20	15	16	16	774,653	(
		Court Reporter	60748-67334	46	45	47	47	3,118,600		
98 99		Senior Court Reporter	66995-66995	2	2	2	2	140,774		
100		Court Reporter MC	66640-74032	2	2	2	2	148,064		
100		Court Representative I	41058-44848	1	1	2	۷	140,004	(1	
102		Digital Recording Tech II	33832-36579	13	14	11	11	378,270	(3	
102		Digital Recording Tech III	38796-42278	13	14	1	1	39,960	(3	
103		Duplicating Equip Supervisor II	46461-51114	2	2	2	2	102,228		
104			43207-47350	1		1	1	43,207	1	
103	1233	Sub-Total	43207-47330	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		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		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. First Judicial District of PA 84 **Court Administration** 19 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2025 2023 2024 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) Form 71-53I Continued 200 206 206 12,860,285 208 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 2,600,000 208 200 206 206 16,894,357 6 Total Gross Requirements 89,251 Plus: Earned Increment Plus: Longevity 2,212 Less: (Vacancy Allowance) Total Budget 16,985,820 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Budget No. Category Obligations (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 104,687 125,000 125,000 14,044,593 15,948,825 2 200 206 206 16,433,320 484,495 Full Time - Civilian 208 6 3 Full Time - Uniform 314,495 (314,495) 4 Bonus, Gross Adj. (4,949)5 PT, Temp/Seas, Bd, SCG 410,166 590,000 420,000 (170,000)Overtime - Civilian 2,733 7,500 7,500 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 43,169

71-53J (Program Based Budgeting Version)

208

14,600,398

200

16,985,820

11 12

SECTION 38 44

206

206

16,985,820

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program			No.		
	Judicial District of PA	84	Court Administrati	on		19		
Fund	Studicial District of LA	No.	Court Administrati	OII		19		
	oral	01						
Gene	हा व। 							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	furchase of Ser	vices				
	Cleaning & Laundering							
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
	Gas Services							
	Steam for Heating							
-	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BU	BY PROGRAM					
Departm	nent	No.	Program			No.	
•	Judicial District of PA	84	Court Administrati	on		19	
Fund	Judicial District of FA	No.	Court Administrati	OH		19	
Gene	erai	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	llaterials & Supp	olies			
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						
	Food						
314	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
317	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
-	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing		_	-			
	Recreational & Educational						
328	Vehicle Parts & Accessories		_	-			
	Lubricants						
_	#2 Diesel Fuel						
_	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)	340,383	304,172	304,172	304,172		
000	Carlot Materials & Supplies (net suretwies stassifica)	010,000	001,172	001,112	001,172		
	Total	340,383	304,172	304,172	304,172		
			00 - Equipment	.,			
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory Office Equipment						
	Plumbing, AC & Space Heating Procision, Photographic & Artists						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings Other Equipment (not otherwise classified)	100 744	175,814	175 014	175 014		
499	Other Equipment (not otherwise classified)	196,744	1/5,814	175,814	175,814		
	Total	196,744	175,814	175,814	175,814		

71-53L (Program Based Budgeting Version)

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

Department			No.	Program		No.
Firs	t Judicial District of PA		84	Court Administ	ration	19
und			No.			•
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of Frontaci	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AOPC/FJD Procurement	13,850,002	5,654,449	5,654,449		Annual transfer to FJD Procurement
	AOPC/FJD Procurement	340,383	304,172	304,172		Annual transfer to FJD Procurement
	AOPC/FJD Procurement	196,744	175,814	175,814		Annual transfer to FJD Procurement
100	Act on ob Freedrement	100,7 11	170,011	170,011	170,011	7 timidal transfer to 1 05 1 feed ement

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
	udicial District of PA	84	Court Administration 19					
und		No.						
Grants	s Revenue	08	nary by Class					
	ı	Fiscal 2023	<u> </u>	Fiscal 2024	Fiscal 2025	la sus ses		
01	Description		Fiscal 2024			Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
44)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation		4 000 000	4 000 000	4 000 000			
<u>a)</u>	Personal Services	 	1,000,000	1,000,000	1,000,000			
b)	Employee Benefits	 	770 000	770 000	770 000			
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			
		Summa	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	386,491	2,500,000	2,500,000	2,500,000			
ederal								
tate								
	overnments							
ther Fu	ınds of the City							
	Total rogram Based Budgeting Version)	386,491	2,500,000	2,500,000	2,500,000			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM					
Departmen	it		No.	Program			No.		
	idicial District of P	A	84	Court Administrat	ion		19		
Fund		<u> </u>	No.						
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
rur	Federal					G84L11			
	State	Central Booking Fee Award Period			Type of Grant	G04L11	840508		
	Other Govt.	Continuous			Program Income				
X	Local (Non-Govt.)	Continuous	Gra	nt Objective	Flogram moonie				
				s C-JAB initiatives					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual		_				
Class		Description		Original	Estimated	Proposed	or (Dagrages)		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(0)	1,000,000	1,000,000	1,000,000	(1)		
100 b)	Employee Benefits -	Total		1,000,000	.,000,000	1,000,000			
,	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica	•							
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	Medical							
	Class 194 - Group I	_ife							
	Class 195 - Group I	₋egal							
	Class 198 - Municip	al Plan 10 - City Match							
200	Purchase of Services	3		750,000	750,000	750,000			
300	Materials and Suppli	es		350,000	350,000	350,000			
400	Equipment		67,194	400,000	400,000	400,000			
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	67,194	2,500,000	2,500,000	2,500,000			
				Funding Source					
		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	(5)	(4)	(0)	(0)	(1)		
200	State								
300	Other Governments								
400	Local (Non-Governm	ental)	67,194	2,500,000	2,500,000	2,500,000			
	To	· · · · · · · · · · · · · · · · · · ·	67,194	2,500,000	2,500,000	2,500,000			
				of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
Total Total 71.539 (Program Based Budgeting Version)									

71-53P (Program Based Budgeting Version)

CITY OF DUIL A DEL DUIA

	BUDGET OFFICE SCAL 2025 OPERATING BU		PERFORMANCE MEASURES					
Department		No.	Program		No.			
First Judicial		84	Municipal Court		20			
		Program Descri						
conformity v	elphia Municipal Court adjudicates case with the Constitution of Pennsylvania, t Supreme Court of Pennsylvania.							
	access To justice and adjudicate proc	Program Objec						
	Pe	erformance Mea	asures					
			Fiscal 2023	Fiscal 2024	Fiscal 2025			
	Description		Year-End	Target	Target			
	(1)		(2)	(3)	(4)			
No measur	es associated with program.		()	(-)	()			
Comments:					•			
Comments:								
_								
Comments:								
0								
Comments:								
Comments:								
Comments.								
0								

SECTION 38 50

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING E	ODGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Municipal Court			20
		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,931,590	10,414,621	10,414,621	10,414,621	()
	Takal	0.024.500	40.444.004	10.444.004	40 444 004	
	Total	9,931,590 ummary of Full 7	10,414,621	10,414,621	10,414,621	<u> </u>
		 			F: 1000F	1 //D)
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	179	174	179	179	5
	Total Full Time	179	174	179	179	5
		ummary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i dila	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(5)	(0)	(1)
	Total	Selected Associ	isted Capital Pro	vioets		
Dont			Fiscal 2024	Fiscal 2024	Figure 2025	Figure 2025
Dept. Where	Dogi-ti	Carry			Fiscal 2025	Fiscal 2025
	Description	Forward	Original Approp. (GO Only)	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	` • ,	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E			PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
First J	udicial District of PA	84	Municipal Court			20
Fund		No.				
Gener	al	01				
		l l	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
			ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	179	174	179	179	5
105	Full Time - Uniform					
	Total	179	174	179	179	5
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (N	on-Governmental)					
Federal						
State						
Other Go	overnments					
Other Fu	ınds of the City					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	SISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departi	ment			No.	Program				No.		
	t Judici	al District of PA		84	Municipal	Court			20		
Fund				No.							
Ger	neral		T	01					1		
				Fiscal	Fiscal		Fiscal		Increase		
Lina	Class	Title	Salary	2023	2024	Increment	2025	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos. 6/30/23	Budgeted	Run -PPE 11/26/23	Budgeted Positions	Salary 7/1/24	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	(5)	Positions (6)	(7)	(8)	(9)	less Col. 6) (10)		
			<u> </u>								
		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	Δ050	Admin Secy II	47697-52513	1	1	1	1	52,513			
10		Court Admin Officer I	46461-51114		'	'		32,313	(1)		
11	C574	Court Admin Officer IV	70354-78228	1	2	1	1	78,228	(1)		
12		Director I	90103-100699	1	1	1	1	100,699	(1)		
13		Tipstaff I (Gen)	43207-47350	16	14	16	16	716,011	2		
14		Tipstaff II (Gen)	47697-52513	11	14	8	8	415,307	(6)		
15		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		Central Legal Staff Attorney II	65994-72110	3	3	3	3	223,362			
18		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)		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM						
Depart	ment			No.	Program				No.
	t Judici	al District of PA		84	Municipal	Court			20
[∓] und Ger	neral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
00	0050	MC Admin (Civil)	25044 20000		4		0	74 400	
22		Cashier	35211-38209	1	1	2	2	71,426	,
23		Central Office Messenger II Clerical Assistant I	33832-36579		1	4	4	20.020	(
24		Clerical Assistant i Clerk Messenger Suprv	30028-31990	1	1	1	1	30,028 37,604	
25 26		Clerk Messenger II	37604-40923	'	1	1	1	31,990	
			30028-31990			•		•	,
27 28	C571 C572	Court Admin Officer I Court Admin Officer II	46461-51114 53855-59494	3	3	2	2	99,130 57,625	(
20 29		Court Admin Officer III	60748-67334	4	-	5	5	316,917	
30		Court Admin Officer IV	70354-78228	5	3	5	5	370,119	
31	C574	Court Admin Officer V	78724-87723	1	1	1	1	81,717	
	D485		90103-100699		2	3	3	280,902	
32 33	L181	Director I Legal Clerk I	36516-39691	3 14	11	14	14	525,013	
34	L182	Legal Clerk II	38796-42278	6	5	4	4	163,317	l ,
35	L183	Legal Clerk III	41058-44848	4	4	3	3	132,000	(
36	L184	Legal Clerk IV	44168-48470	2	2	4	4	186,686	(
37	T251	Tipstaff I (Gen)	43207-47350	4	2	7	7	313,459	
38	T252	Tipstaff II (Gen)	47697-52513	3	3	3	3	157,539	
30	1232	Sub-Total	47097-02010	53	45	57	57	2,855,472	12
		MC Admin (Criminal)							
39	C140	Chief I	107875-120645	1	1	1	1	112,207	
40		Court Admin Trainee	43207-47350	12	9	11	11	494,467	
41		Court Admin Officer I	46461-51114	1	_	1	1	51,114	
42		Court Admin Officer II	53855-59494	5	3	5	5	282,446	:
43		Court Admin Officer III	60748-67334	5	4	5	5	319,111	
44		Court Admin Officer IV	70354-78228	3	4	3	3	229,422	(
45 46		Court Admin Officer V	78724-87723	1	1	1	1	87,723	
46 47		Director I	90103-100699	3	3	3	3	287,967	
47		Interpreter Sup	60748-67334	1	1	1	1	93,634	
48 40	L183 L184	Legal Clark IV	41058-44848	3	3	3	3	129,467	
49 50	T251	Legal Clerk IV Tipstaff I (Gen)	44168-48470 43207-47350	3	3	3	3	145,410	,
50	1251	Sub-Total	43207-47350	38	33	37	37	2,232,968	(
		Sub-1 otal		36	33	37	31	2,232,900	
		Municipal Court Total		179	174	179	179	9,537,664	
		·							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. First Judicial District of PA 84 Municipal Court 20 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2025 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 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 95,000 179 174 179 179 9,862,990 5 Total Gross Requirements 86,008 Plus: Earned Increment 2,452 Plus: Longevity Less: (Vacancy Allowance) 9,951,450 **Total Budget** Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category Obligations (Col. 9 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 94,481 95,000 95,000 2 179 9,284,892 174 9,525,520 179 179 9,748,250 222,730 Full Time - Civilian 5 3 Full Time - Uniform 261,730 (261,730) 4 Bonus, Gross Adj. 7,968 5 PT, Temp/Seas, Bd, SCG 103,340 65,000 104,000 39,000 Overtime - Civilian 3,607 4,200 4,200 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

179

9,494,288

174

9,951,450

11 12

SECTION 38 55

179

9,951,450

179

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SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
	Judicial District of PA	84	Municipal Court			20	
Fund	Sudicial District of LA	No.	Mullicipal Court			20	
Gene	orol	01					
Gene	_{चावा}						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
-	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
-	Telephone & Communication						
_	Postal Services						
	Transportation						
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						
	Witness Fees						
_	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)	266,614	283,948	283,948	283,948		
		,					
	Total	266,614	283,948	283,948	283,948		
		,	, , , , , , , , , , , , , , , , , , , ,	, .	,		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM					
Departn	nent	No.	Program		[1	No.		
First	Judicial District of PA	84	Municipal Court			20		
Fund		No.						
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	2	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Sup	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
	Building & Construction							
	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline	140 727	140.074	149,874	140.074			
399	Other Materials & Supplies (not otherwise classified)	142,737	149,874	149,874	149,874			
	Total	142,737	149,874	149,874	149,874			
	1000		00 - Equipment		140,014			
405	Construction, Dredging & Conveying		quipinone					
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency	<u> </u>			 			
	Hospital & Laboratory	 			 			
	Office Equipment	<u> </u>			 			
	Plumbing, AC & Space Heating	 						
	Precision, Photographic & Artists	<u> </u>						
	Recreational & Educational							
	Computer Equipment & Peripherals	<u> </u>						
428	Vehicles							
	Furniture & Furnishings	1						
499	Other Equipment (not otherwise classified)	27,951	29,349	29,349	29,349			
		:,-3:			,			
	Total	27,951	29,349	29,349	29,349			
=4 =61	(Program Based Budgeting Version)							

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
	t Judicial District of PA		84	Municipal Cour	rt	20
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AOPC/FJD Procurement	266,614	283,948	283,948		Various purchases of services
	AOPC/FJD Procurement	142,737	149,874	149,874		Various Material & Supplies
499	AOPC/FJD Procurement	27,951	29,349	29,349	29,349	Various Equipment Purchases
			1		ī	

71-530 (Program Based Budgeting Version)

CITY OF DUIL A DEL DUIA

	BUDGET OFFICE SCAL 2025 OPERATING BU		PERFORMANCE MEASURES					
Department		No.	Program		No.			
First Judicial I	District	84	Traffic Division		21			
		Program Descri						
conducts its	Iphia Municipal Court Traffic Division a business in conformity with the Const nposed by law and the Supreme Court	itution of Pennsylv	ania, the PA Rules					
	access To justice and adjudicate proc	Program Objec						
	Pe	erformance Me	asures					
			Fiscal 2023	Fiscal 2024	Fiscal 2025			
	Description		Year-End	Target	Target			
			<i>(</i> -:	,-·				
No mossur	es associated with program.		(2)	(3)	(4)			
Comments:	es associated with program.							
Commonto.								
Comments:				1				
Comments:								
Comments:								
Comments:								
O 4								

SECTION 38 59

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Traffic Division			21
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,312,961	6,308,435	6,308,435	6,308,435	(1)
				, ,		
	Total	5,312,961	6,308,435	6,308,435	6,308,435	
		Summary of Full 1				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	91	90	88	88	(2
	Total Full Time	91	90	88	88	(2
		Summary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	T	Selected Associ				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,993,099	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

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	udicial District of PA	84	Traffic Division			21	
Fund		No.					
Gener	al	01	mam, h., Class				
	T	1	mary by Class	Fi 10004	Fi 10005		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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		
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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	
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (N	on-Governmental)	2,290,000	3,000,000	3,000,000	3,000,000		
Federal							
State							
Other Go	overnments						
Other Fu	ınds of the City						
	Total rogram Based Budgeting Version)	2,290,000	3,000,000	3,000,000	3,000,000		

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
epartr	nent			No.	Program				No.	
First	t Judici	al District of PA		84	Traffic Div	ision			21	
und				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decreas	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TD Administration								
1	A040	Administration Administrative Assistant	52134-57537	2	2	2	2	115,074		
2		Accounting Tech I TF	43029-46983	3	3	3	3	136,821		
3	A107	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		Building Maintenance Superintendent I	55822-61733	1	1	1	1	61,733		
6		Cashier TF	39057-42379	1	'	1	1	40,168		
7	C127	Chief Courtroom Operations - TC	60748-67334	' '	1	1	1	67,334		
8	C140	Chief I	107875-120645	' '	'1	1	1	120,645		
9	C238	Clerical Assistant I TF	33305-35483	'	'1	'	'	120,043		
10	C239	Clerical Assistant II TF	37525-40572	8	9	7	7	282,963		
11		Court Admin Officer I	46461-51114	2	3	1	1	51,114		
12		Court Admin Officer II	53855-59494	4	5	3	3	172,843		
13		Court Admin Officer III	60748-67334	7	6	8	8	525,505		
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		
17		Director II	101720-113687	' '	1	1	1	113,687		
18	F433	Service Representative II	35504-38691	3	3	2	2	84,556		
19	1494	Interpreter Trainee	44168-48470	1	1	1	1	51,114		
20	L181	Legal Clerk I	36516-39691	3	'1	3	3	113,792		
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	44,040		
24		Maintenance Mech III	43824-48156	2	2	2	2	97,953		
2 4 25		Maintenance Mech I TF	43029-46983	1	1	1	1	46,893		
26		Personnel Tech II TF	47922-52519	1	1	1	1	52,519		
27		Sr Staff Adv I	70354-78228	' '	'1	1	1	72,970		
28	T248	Tipstaff I (Gen) TF	47922-52519	5	5	4	4	203,906		
29	T249	Tipstaff II (Gen) TF	52905-58244	4	4	4	4	232,976		
30		Tipstaff III (Gen)	60748-67334	1	1	1	1	67,334		
00	1200	Sub-Total	00740-07004	71	72	67	67	3,635,266		

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET				BY PROGRAM				
Departr	ment			No.	Program				No.
First Judicial District of PA			84	Traffic Division				21	
und				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
	01	T-10	Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/23	Budgeted Positions	Run -PPE 11/26/23	Budgeted Positions	Salary 7/1/24	(Col. 8 less Col. 6)
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
			l						
		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		Clerical Assistant I TF	33305-35483	3	1	2	2	66,610	1
34		Clerical Assistant II TF	37525-40572			1	1	40,572	1
35		Court Admin Officer I	46461-51114	1	1				(1
36		Court Admin Officer II	53855-59494	1	1	3	3	167,204	2
37		Custodial Worker I TF	36124-38769	1	1	1	1	38,769	
38		Service Representative II	35504-38691			1	1	42,278	1
39		Legal Clark II	36516-39691 38796-42278	2	3	2	2	77,276	(1
40 41		Legal Clerk II Service Representative	35211-38209	2	1	1 2	1 2	41,119 73,420	1
41	T248	Tipstaff I (Gen) TF	47922-52519	4	4	4	4	206,991	
42	1240	Sub-Total	47922-32319	20	18	21	21	927,262	3
		Traffic Division Total		91	90	88	88	4,562,528	(2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. First Judicial District of PA 84 Traffic Division 21 No General 01 Fiscal Fiscal Fiscal Inc. 2025 2023 2024 Salary Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) Form 71-53I continued 91 90 88 4,562,528 (2 Additional Class 101 101 940,304 Temporary and Seasonal 121 8,000 2,000 Overtime 161 63,000 103 Terminal Leave 91 90 88 88 5,575,832 (2) Total Gross Requirements 22,662 Plus: Earned Increment Plus: Longevity 591 Less: (Vacancy Allowance) 5,599,086 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)(11) 1 Lump Sum 27,969 63,000 63,000 2 91 4,524,630 90 5,410,663 88 88 5,526,086 115,423 Full Time - Civilian (2 3 Full Time - Uniform (2,485 115,423 (115,423) 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 8,000 8,000 Overtime - Civilian 535 2,000 2,000 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

91

4,550,649

90

5,599,086

SECTION 38 64

88

88

5,599,086

(0)

(2)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	SCAL 2025 OPERATING BUDGET			DT PROGRAIWI						
Departm	ent	No.	Program			No.					
First	Judicial District of PA	84	Traffic Division			21					
		No.	Trame Biviolon	21							
General		01									
Conc	Jidi .		Fi 10004	Fi 10004	Fi 10005						
	B	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code	Description	Actual	Original	Estimated	Proposed	or (Dannara)					
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)					
201		Scriedule 200 - F	urchase or ser	VICES							
	Cleaning & Laundering Janitorial Services										
	Refuse, Garbage, Silt and Sludge Removal										
	Telephone & Communication										
	Postal Services										
	Transportation										
	Licenses, Permits & Inspection Charges										
	Commercial off the Shelf Software Licenses Electric Current										
	Gas Services										
	Steam for Heating										
	Meals (non-travel) & Official Entertaining										
	Overtime Meals										
	Advertising & Promotional Activities										
	Professional Services										
	Professional Services Professional Svcs Information Technology										
	Accounting & Auditing Services										
	Legal Services										
	Mental Health & Intellectual Disability Services										
	Dues										
	Seminar & Training Sessions										
	Architectural & Engineering Services										
	Court Reporters										
	Arbitration Fees										
	Repair & Maintenance Charges										
	Repaving, Repairing & Resurfacing Streets										
	Demolition of Buildings										
	Abatement of Nuisances										
	Rehabilitation of Property										
	Maint. & Support - Comp. Hardware & Software										
	Juror Fees		_								
	Juror Expenses		_								
	Witness Fees										
	Insurance & Official Bonds		_								
282	Lease Purchase - Computer Systems										
283	Lease Purchase - Vehicles		_								
	Ground & Building Rental										
	Rents - Other										
	Rental of Parking Spaces										
	Payments for Care of Individuals										
	Imprest Advances										
	Payments for Burials & Graves										
299	Other Expenses (not otherwise classified)	629,775	570,185	570,185	570,185						
	Total	629 775	570 185	570 185	570 185						

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
First Judicial District of PA		84	Traffic Division			21	
Fund		No.			•		
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	plies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
307	Chemicals & Gases Dry Goods, Notions & Wearing Apparel						
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers						
	Electrical & Communication	 					
	General Equipment & Machinery						
	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						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline	110 505	110 120	110 120	118,130		
399	Other Materials & Supplies (not otherwise classified)	112,505	118,130	118,130	110,130		
	Total	112,505	118,130	118,130	118,130		
	Total		00 - Equipment		110,100		
405	Construction, Dredging & Conveying				I		
	Electrical, Lighting & Communications	1					
	General Equipment & Machinery	1					
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	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		
	T. 1.1	00.000	04.004	04.004	04.004		
	Total	20,032	21,034	21,034	21,034		

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

	FISCAL 2025 OPERATIF	NG BUDGE	250S AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
Firs	t Judicial District of PA		84	Traffic Division		21	
Fund		No.			<u>.</u>		
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
299	AOPC/FJD Procurement	629,775	570,185	570,185		Annual Transfer to FJD Procurement	
	AOPC/FJD Procurement	112,505	118,130	118,130		Various Material & Supplies Purchases	
499	AOPC/FJD Procurement	20,032	21,034	21,034	21,034	Various Equipment Purchases	
				 			
				 			

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