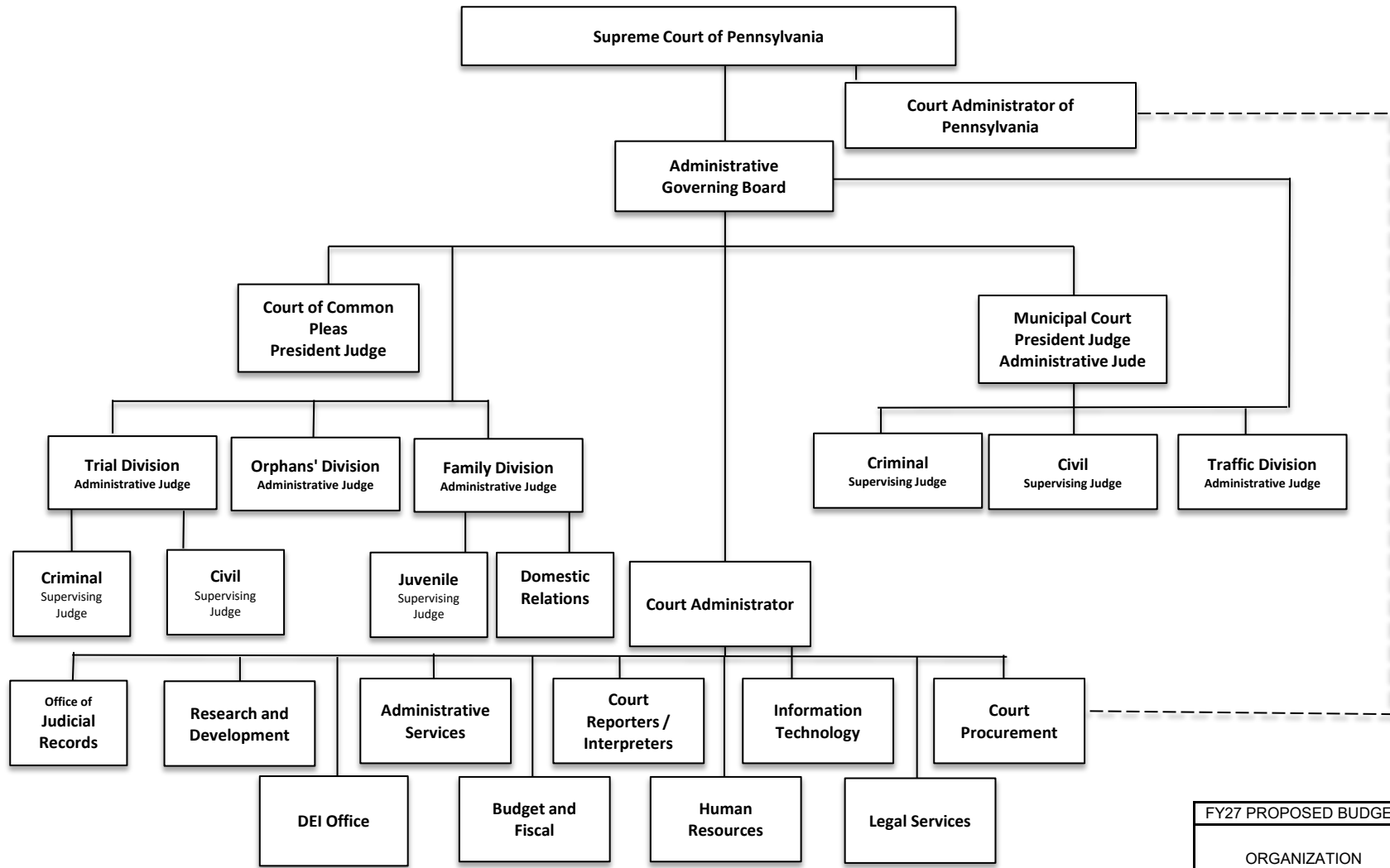


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: First Judicial District of Pennsylvania
No.: 84



FY27 PROPOSED BUDGET	
ORGANIZATION	
2,128	2,206
FY26 FILLED	FY27 BUDGETED
POS. 11/24	POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department First Judicial District of PA								No. 84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	112,665,985	121,493,440	125,525,205	127,020,161	1,494,956
		b)	Employee Benefits					
		200	Purchase of Services	21,573,933	9,075,191	9,075,191	9,075,191	
		300	Materials and Supplies	1,796,490	1,796,491	1,796,491	1,796,491	
		400	Equipment	546,970	546,970	546,970	546,970	
		500	Contributions, etc.	715				
		800	Payments to Other Funds					
			Total	136,584,093	132,912,092	136,943,857	138,438,813	1,494,956
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	18,608,952	29,441,723	29,293,704	30,455,784	1,162,080
		b)	Employee Benefits	10,249,159	14,635,453	14,783,473	15,252,308	468,835
		200	Purchase of Services	1,394,531	4,675,624	4,675,624	4,798,080	122,456
		300	Materials and Supplies	301,600	2,115,550	2,115,550	2,065,000	(50,550)
		400	Equipment	177,000	1,227,500	1,227,500	1,507,500	280,000
		500	Contributions, etc.					
		800	Payments to Other Funds		2,127,482	2,127,482	2,506,411	378,929
			Total	30,731,242	54,223,332	54,223,333	56,585,083	2,361,750
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	131,274,937	150,935,163	154,818,909	157,475,945	2,657,036
		b)	Employee Benefits	10,249,159	14,635,453	14,783,473	15,252,308	468,835
		200	Purchase of Services	22,968,464	13,750,815	13,750,815	13,873,271	122,456
		300	Materials and Supplies	2,098,090	3,912,041	3,912,041	3,861,491	(50,550)
		400	Equipment	723,970	1,774,470	1,774,470	2,054,470	280,000
		500	Contributions, etc.	715				
		800	Payments to Other Funds		2,127,482	2,127,482	2,506,411	378,929
			Total	167,315,335	187,135,424	191,167,190	195,023,896	3,856,706

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department First Judicial District of PA	No. 84
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		935,811		1,276,000			1,276,000		
2	Full Time	2,111	129,187,011	2,184	147,316,731	2,128	2,206	154,464,445	22	7,147,714
3	Bonus, Gross Adj.		44,004		4,490,678					(4,490,678)
4	PT, Temp/Seas, Bd , SCG		1,030,409		1,645,000			1,645,000		
5	Overtime		64,683		90,500			90,500		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		13,019							
9										
Total		2,111	131,274,937	2,184	154,818,909	2,128	2,206	157,475,945	22	2,657,036

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		935,811		1,276,000			1,276,000		
2	Full Time	1,724	110,578,059	1,745	118,023,027	1,763	1,763	124,008,661	18	5,985,634
3	Bonus, Gross Adj.		44,004		4,490,678					(4,490,678)
4	PT, Temp/Seas, Bd , SCG		1,030,409		1,645,000			1,645,000		
5	Overtime		64,683		90,500			90,500		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		13,019							
9										
Total		1,724	112,665,985	1,745	125,525,205	1,763	1,763	127,020,161	18	1,494,956

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
First Judicial District of PA		84	Court of Common Pleas			8415
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	74,429,385	79,098,560	81,705,934	84,333,561	2,627,627
08	Grants Revenue	30,731,242	51,723,332	51,723,333	54,085,083	2,361,750
	Total	105,160,627	130,821,892	133,429,267	138,418,644	4,989,377
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,067	1,085	1,099	1,099	14
08	Grants Revenue	387	439	365	443	4
	Total Full Time	1,454	1,524	1,464	1,542	18
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32,430,176	37,198,000	38,698,000	38,698,000	
08	Grants Revenue	22,454,693	51,723,332	51,723,333	54,085,083	2,361,750
	Total	54,884,869	88,921,332	90,421,333	92,783,083	2,361,750
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	28,211,696	29,112,594	29,112,594	31,426,031	2,313,437
Finance	Employee Benefits - Uniform					
	Total	28,211,696	29,112,594	29,112,594	31,426,031	2,313,437

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	70,519,048	74,186,863	76,794,237	79,421,864	2,627,627
b)	Employee Benefits					
200	Purchase of Services	2,364,534	3,366,609	3,366,609	3,366,609	
300	Materials and Supplies	1,224,315	1,224,315	1,224,315	1,224,315	
400	Equipment	320,773	320,773	320,773	320,773	
500	Contributions, Indemnities and Taxes	715				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		74,429,385	79,098,560	81,705,934	84,333,561	2,627,627
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,067	1,085	1,099	1,099	14
105	Full Time - Uniform					
Total		1,067	1,085	1,099	1,099	14
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	22,815,176	21,765,000	23,240,000	23,240,000		
Federal		25,000	25,000	25,000		
State	9,615,000	15,408,000	15,433,000	15,433,000		
Other Governments						
Other Funds of the City						
Total	32,430,176	37,198,000	38,698,000	38,698,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial Judicial Staff									
1	A058	Admin Secy I	45,108-49,433		1				(1)
2	C472	Confidential Adm. Officer	60,748-67,334		1				(1)
3	C574	Court Admin Officer IV	73,450-81,670	1	2	1	1	76,806	(1)
4	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	86,338	
5	J271	Judicial Secy I	45,108-49,433	24	23	20	20	958,109	(3)
6	J272	Judicial Secy II	49,796-54,824	32	32	30	30	1,663,898	(2)
7	L091	Law Clerk I	59,177-65,104	39	42	38	38	2,311,357	(4)
8	L092	Law Clerk II	60,858-67,372	17	15	17	17	1,314,207	2
9	L093	Law Clerk III	87,639-97,557		1				(1)
10	S200	Sr Staff Adv IV	94,068-105,130	1	1	1	1	105,755	
11	T253	Tipstaff I (Jud)	45,108-49,433	34	39	32	32	1,509,133	(7)
12	T254	Tipstaff II (Jud)	49,796-54,824	17	17	18	18	987,866	1
		Sub-Total		166	175	158	158	9,013,469	(17)
Trial Criminal Administration									
13	A059	Admin Secy II	51,041-56,195	1	1	1	1	56,649	
14	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	63,421	1
15	C768	Criminal Listing Supervisor	63,421-70,297	1	1	1	1	71,722	
16	D485	Director I	95,949-107,233		1				(1)
17	E801	Executive Secy I	55,789-61,571			1	1	55,253	1
		Sub-Total		3	3	4	4	247,045	1
Gun & Zone Court									
18	A086	Admin Tech III	54,074-59,638			1			(1)
19	T252	Tipstaff II (Gen)	51,041-56,195	5	5	5	5	289,810	
		Sub-Total		5	6	5	5	289,810	(1)
Pre-Trial Bail Interviewers									
20	C046	Case Interviewer	38,123-41,437	3	3	3	3	119,342	
21	C233	Clerical Assistant Para Prof	42,467-45,915		2				(2)
22	C236	Clerical Assistant I	32,318-34,429	1					
23	C301	Clerk Typist I	32,318-34,429	1	1	1	1	34,946	
24	C735	Court Representative I (union)	51,545-56,295		1				(1)
25	L183	Legal Clerk III	43,111-47,090	1	1	1	1	46,267	
26	P413	Pretrial Services Supervisor	66,597-73,565	2	3	2	2	141,112	(1)
		Sub-Total		8	11	7	7	341,667	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Criminal Records									
27	A085	Admin Tech II	45,108-49,433	2	2	2	2	98,214	
28	C140	Chief I	112,622-125,953		1				(1)
29	C123	Chief II	123,158-139,580	1		1	1	130,457	1
30	C338	CP Trial Commissioner	60,748-67,334	5	4	5	5	342,039	1
31	C472	Confidential Adm. Officer	60,748-67,334	1	1	1	1	69,430	
32	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	80,748	
33	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	185,016	
34	C768	Criminal Listing Supervisor	63,421-70,297	1	1	1	1	71,122	
35	D485	Director I	94,068-105,130	1	1	1	1	98,979	
36	L091	Law Clerk I	59,177-65,104	5	5	5	5	316,899	
37	L092	Law Clerk II	60,858-67,372	1	1	2	2	146,425	1
38	L093	Law Clerk III	87,639-97,557	1	1	1	1	98,582	
39	L181	Legal Clerk I	39,300-42,717	12	13	9	9	369,717	(4)
40	L182	Legal Clerk II	41,754-45,502	3	2	1	1	45,502	(1)
41	L183	Legal Clerk III	43,111-47,090	1	1	3	3	142,358	2
42	L184	Legal Clerk IV	47,536-52,166			2	2	99,726	2
		Sub-Total		37	36	37	37	2,295,214	1
Trial General Tipstaff									
43	A059	Admin Secy II	51,041-56,195	1	1	1	1	55,649	
44	C123	Chief II	125,621-142,372	1		1	1	124,583	1
45	C128	Chief Courtroom Op-CP	108,320-121,063		1				(1)
46	C338	CP Trial Commissioner	65,007-72,054		1				(1)
47	C720	TD CROP Supervisor	65,007-72,054	3	3	3	3	212,274	
48	I493	Interpreter Sup	65,007-72,054	1		1	1	94,068	1
49	T251	Tipstaff I (Gen)	46,236-50,669	32	34	33	33	1,656,647	(1)
50	T252	Tipstaff II (Gen)	51,041-56,195	28	30	27	27	1,517,756	(3)
		Sub-Total		66	70	66	66	3,660,977	(4)
Jury Commission									
51	C571	Court Admin Officer I	49,718-54,697	2	2	2	2	106,959	
52	C572	Court Admin Officer II	57,631-63,665	1	1	1	1	63,537	
53	C575	Court Admin Officer V	83,832-93,415	1	1	1	1	89,276	
54	D485	Director I	95,949-107,233	2	3	2	2	212,310	(1)
55	J401	Jury Selection Commissioner	118,450	1	1	1	1	136,551	
56	L181	Legal Clerk I	39,076-42,473	5	6	5	5	199,955	(1)
57	L182	Legal Clerk II	41,516-45,241	4	2	4	4	180,840	2
58	L183	Legal Clerk III	43,937-45,241	2	2	2	2	98,784	
		Sub-Total		18	18	18	18	1,088,212	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
59	A058	Admin Secy I	46,236-50,669	1	1	1	1	47,956	
60	A059	Admin Secy II	51,041-56,195	1	1	1	1	56,049	
61	A084	Admin Tech I	41,516-45,241	4	4	3	3	131,019	(1)
62	A085	Admin Tech II	46,236-50,669	1	2	1	1	50,658	(1)
63	A086	Admin Tech III	54,074-59,638	1	1	1	1	59,408	
64	A248	APPD MH Clinic Supervisor	63,421-70,297	1	1	1	1	71,522	
65	C123	Chief II	125,621-142,372	1	1	1	1	141,405	
66	C140	Chief I	114,874-128,472	1	1	1	1	127,778	
67	C236	Clerical Assistant I	32,133-34,233	14	11	12	12	387,810	1
68	C237	Clerical Assistant II	36,204-39,143	4	4	4	4	155,473	
69	C301	Clerk Typist I	32,133-34,233	4	3	4	4	131,380	1
70	C302	Clerk Typist II	36,204-39,143	1	1	1	1	40,093	
71	C574	Court Admin Officer IV	75,586-83,712	1	1	1	1	82,895	
72	C575	Court Admin Officer V	83,832-93,415	1	1	1	1	93,008	
73	D485	Director I	95,949-107,233	3	2	3	3	314,780	1
74	D486	Director II	108,320-121,063	4	4	4	4	476,854	
75	F478	Armed Probation Officer II	73,176-81,013	17	17	17	17	1,391,539	
76	F480	Armed Probation Officer IV	86,998-96,734	1	1	1	1	98,059	
77	F481	Armed Probation Officer V	98,471-109,553	1	1	1	1	111,058	
78	L181	Legal Clerk I	39,076-42,473	6	6	5	5	219,415	(1)
79	L182	Legal Clerk II	41,516-45,241	1	2	1	1	46,227	(1)
80	L183	Legal Clerk III	43,937-47,992	2	2	2	2	99,184	
81	P413	Pretrial Services Supervisor	66,597-73,565	1	1	1	1	74,690	
82	P521	Probation Officer I	61,567-67,863	4	4	18	18	1,165,847	14
83	P522	Probation Officer II	67,602-74,673	131	133	152	152	11,489,437	19
84	P524	Probation Officer IV	76,474-87,061	8	8	8	8	689,534	
85	P527	Probation Officer V (Union)	86,998-96,734	20	20	22	22	2,156,447	2
86	P531	Probation Officer Trainee	58,318-84,159	29	31	16	16	973,822	(15)
		Sub-Total		264	265	284	284	20,883,347	19

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
First Judicial District of PA				84	Court of Common Pleas				8415
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Civil Trial Administration									
87	A058	Admin Secy I	46,236-50,669	1					
88	A059	Admin Secy II	51,041-56,195	1	1				(1)
89	C334	Commerce Attorney	65,007-72,054	2	2	2	2	134,543	
90	C472	Confidential Adm. Officer	60,748-67,334	1	1	1	1	68,830	
91	C571	Court Admin Officer I	49,718-54,697	4	4	4	4	214,318	
92	C572	Court Admin Officer II	57,631-63,665	10	10	12	12	747,470	2
93	C573	Court Admin Officer III	65,007-72,054	4	4	4	4	286,688	
94	C574	Court Admin Officer IV	75,286-83,712	1	1	1	1	83,095	
95	C575	Court Admin Officer V	83,832-93,415	4	4	5	5	446,525	1
96	C720	TD CROP Supervisor	65,007-72,054	1	1	1	1	71,522	
97	D485	Director I	95,949-107,233	2	3	3	3	308,004	
98	D486	Director II	108,320-121,063	4	4	4	4	480,456	
99	L093	Law Clerk III	89,392-99,508	1					
100	L181	Legal Clerk I	39,076-42,473	2	1	2	2	82,014	1
101	L183	Legal Clerk III	43,937-47,992		1				(1)
102	L184	Legal Clerk IV	47,264-51,868	1	1	1	1	54,091	
103	S512	Staff Attorney I	71,737-79,417	5	4	5	5	359,513	1
104	S517	Staff Attorney II	83,109-90,816	1	2	1	1	84,748	(1)
105	T251	Tipstaff I (Gen)	46,236-50,669	1	1	1	1	52,086	
106	T252	Tipstaff II (Gen)	51,041-56,195	4	3	4	4	231,768	1
107	T253	Tipstaff I (Jud)	46,236-50,669	1		1	1	46,530	1
		Sub-Total		51	48	52	52	3,752,201	4
Pre-Trial Services									
108	A059	Admin Secy II	51,041-56,195	3	3	3	3	161,106	
109	C046	Case Interviewer	39,076-42,473	7	9	9	9	377,647	
110	C140	Chief I	114,874-128,472	1	1	1	1	122,697	
111	C233	Clerical Assistant Para Prof	42,467-45,915	1	1	6	6	260,517	5
112	C236	Clerical Assistant I	32,133-34,233	2	1	2	2	63,381	1
113	C237	Clerical Assistant II	36,204-39,143	1	1	1	1	38,813	
114	C571	Court Admin Officer I	49,718-54,697	1	1	1	1	53,988	
115	C572	Court Admin Officer II	57,631-63,665	2	1	2	2	119,162	1
116	C575	Court Admin Officer V	83,832-93,415	3	3	3	3	277,824	
117	C735	Court Representative I (union)	51,545-56,295	11	12	14	14	752,602	2
118	C736	Court Representative II (union)	54,238-59,438	9	9	9	9	548,867	
119	D485	Director I	95,949-107,233	1	1	1	1	106,755	
120	L182	Legal Clerk II	41,516-45,241	1	1	1	1	44,254	
121	L183	Legal Clerk III	43,937-47,992	4	4	4	4	196,600	
122	P408	PreTrial Bail Interviewer	33,319-36,324	11	10	10	10	404,347	
123	P410	PreTrial Services Support Specialist	58,345-64,596	1	1	1	1	66,540	
124	P411	PreTrial Services Operations Manager	78,724-87,723	1	1				(1)
125	P413	Pretrial Services Supervisor	66,597-73,565	10	9	10	10	738,632	1
		Sub-Total		70	69	78	78	4,333,732	9

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Office of Judicial Records : Criminal							
126	B100	Bail Clerk	40,240-43,792		2				(2)
		Sub-Total			2				(2)
		Trial Division Total		688	703	709	709	45,905,674	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
First Judicial District of PA				84	Court of Common Pleas				8415
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos.	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Family Judicial Staff									
127	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	69,230	1
128	C572	Court Admin Officer II	57,631-63,665		1				(1)
129	C574	Court Admin Officer IV	75,286-83,712	2	2	2	2	159,676	
130	D485	Director I	95,949-107,233	1	1	1	1	98,379	
131	J271	Judicial Secy I	46,236-50,669	6	7	7	7	347,627	
132	J272	Judicial Secy II	51,041-56,195	15	15	14	14	774,206	(1)
133	L091	Law Clerk I	60,656-66,732	15	20	18	18	1,098,264	(2)
134	L092	Law Clerk II	71,737-79,417	4	3	5	5	377,139	2
135	T253	Tipstaff I (Jud)	46,236-50,669	10	9	9	9	441,543	
136	T254	Tipstaff II (Jud)	51,041-56,195	13	16	13	13	714,811	(3)
		Sub-Total		67	74	70	70	4,080,875	(4)
Truancy Program (DHS Funding)									
137	A085	Admin Tech II	46,236-50,669	1	1	1	1	50,858	
138	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	64,446	1
139	C572	Court Admin Officer II	57,631-63,665		1				(1)
140	C733	Court Representative I	43,937-47,992	3	3	6	6	262,458	3
141	C734	Court Representative II	46,236-50,669		5				(5)
142	F069	Family Court Rep III	51,041-56,195	5		5	5	260,208	5
143	J415	Juvenile Court Master	89,392-99,508	1	1	1	1	98,382	
144	P521	Probation Officer I	61,567-67,863			1	1	63,666	1
145	P531	Probation Officer Trainee	58,318-64,159	1	1				(1)
		Sub-Total		12	12	15	15	800,018	3
Family Administration									
146	C123	Chief II	125,621-142,372	1	1	1	1	140,205	
147	C570	Court Admin Trainee	46,236-50,669	1	1	1	1	46,530	
148	C571	Court Admin Officer I	49,718-54,697	1	1	1	1	54,388	
149	C572	Court Admin Officer II	57,631-63,665	1	1	1	1	60,986	
150	F067	Family Court Admin Attorney	71,737-79,417	1	1				(1)
151	J415	Juvenile Court Master	89,392-99,508	5	4	5	5	479,942	1
		Sub-Total		10	9	9	9	782,051	
Family General Tipstaff									
152	C720	TD CROP Supervisor	65,007-72,054	1		1	1	71,122	1
153	T251	Tipstaff I (Gen)	46,236-50,669	6	8	6	6	295,240	(2)
154	T252	Tipstaff II (Gen)	51,041-56,195	9	8	9	9	514,538	1
155	T255	Tipstaff III (Gen)	65,007-72,054		1				(1)
		Sub-Total		16	17	16	16	880,900	(1)

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
First Judicial District of PA				84	Court of Common Pleas				8415
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Adoptions									
156	C571	Court Admin Officer I	49,718-54,697	1	1	1	1	54,788	
157	C573	Court Admin Officer III	65,007-72,054			1	1	63,421	1
158	L181	Legal Clerk I	39,076-42,473	2	2	3	3	117,903	1
159	L183	Legal Clerk III	43,937-47,992	2	2	1	1	49,192	(1)
160	L184	Legal Clerk IV	47,264-51,868			1	1	51,534	1
161	S401	Social Worker I	58,318-64,159	1	1				(1)
162	S402	Social Worker II	61,567-67,863			1	1	67,863	1
		Sub-Total		6	6	8	8	404,701	2
Domestic Relations									
163	A059	Admin Secy II	51,041-56,195		1				(1)
164	A086	Admin Tech III	54,074-59,638	1	1	1	1	55,580	
165	C123	Chief II	125,621-142,372	1	1	1	1	141,405	
166	C472	Confidential Adm. Officer	60,748-67,334	1	1	1	1	69,030	
167	C571	Court Admin Officer I	49,718-54,697	1	1	1	1	54,588	
168	C572	Court Admin Officer II	57,631-63,665	2	1	2	2	124,723	1
169	C574	Court Admin Officer IV	75,286-83,712	1	1	1	1	83,295	
170	C575	Court Admin Officer V	83,832-93,415	1	1	1	1	93,008	
171	C720	TD CROP Supervisor	65,007-72,054	1	6	1	1	71,122	(5)
172	C733	Court Representative I	43,937-47,992	5	5	4	4	181,293	(1)
173	C734	Court Representative II	46,236-50,669	3	9	3	3	151,774	(6)
174	C820	Custody/Support Master	89,392-99,508	8	2	8	8	780,023	6
175	D485	Director I	95,949-107,233	2		5	5	507,827	5
176	E801	Executive Secy I	55,789-61,571	1		1	1	59,026	1
177	F069	Family Court Rep III	51,041-56,195	2		2	2	105,206	2
178	H082	Hearing Officer II	65,444-72,231	1	1	1	1	73,356	
179	H085	Hearing Officer Trainee	58,318-64,159	1					
180	I491	Interpreter I	49,718-54,697	1	1	1	1	74,319	
181	I492	Interpreter II	55,789-61,571	1	1	1	1	92,808	
182	L181	Legal Clerk I	39,076-42,473	20	18	18	18	751,297	
183	L182	Legal Clerk II	41,516-45,241	5	5	4	4	186,708	(1)
184	L183	Legal Clerk III	43,937-47,992	4	5	5	5	244,992	
185	L184	Legal Clerk IV	47,264-51,868	6	5	6	6	320,389	1
186	P081	Perm Master in Divorce	95,930-107,027	2	1	3	3	316,120	2
187	P522	Probation Officer II	67,602-74,673	1	1	1	1	75,798	
188	T251	Tipstaff I (Gen)	46,236-50,669	5	6	4	4	198,240	(2)
189	T252	Tipstaff II (Gen)	51,041-56,195	2	1	3	3	166,226	2
190	T255	Tipstaff III (Gen)	65,007-72,054		1				(1)
		Sub-Total		79	76	79	79	4,978,153	3

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
191	A037	Accounting Mgr	91,727-104,414	1	1	1	1	101,231	
192	A084	Admin Tech I	41,516-45,241	1	3	1	1	41,718	(2)
193	A085	Admin Tech II	46,236-50,669	7	5	6	6	297,342	1
194	A086	Admin Tech III	54,074-59,638	3	4	3	3	173,546	(1)
195	A087	Admin Tech IV	67,905-75,331	1	1	1	1	75,319	
196	C050	Cashier	37,679-40,887	1		1	1	38,977	1
197	C123	Chief II	125,621-142,372	1	1	1	1	141,005	
198	C571	Court Admin Officer I	49,718-54,697	5	7	5	5	272,540	(2)
199	C572	Court Admin Officer II	57,631-63,665	3	1	3	3	181,348	2
200	C574	Court Admin Officer IV	75,286-83,712	2		2	2	158,170	2
201	C575	Court Admin Officer V	83,832-93,415	1	3	1	1	92,208	(2)
202	C733	Court Representative I	43,937-47,992	10	12	11	11	496,232	(1)
203	C734	Court Representative II	46,236-50,669		1				(1)
204	D175	Deputy Chief PO	95,949-107,233	1	1	1	1	127,578	
205	D485	Director I	95,949-107,233	2	1	3	3	305,113	2
206	D486	Director II	108,320-121,063	2	2	3	3	347,736	1
207	F068	Family Court Rep Supervisor	65,007-72,054	1	2	1	1	71,722	(1)
208	F069	Family Court Rep III	51,041-59,195	3		2	2	108,352	2
209	F421	Fiscal Tech I	41,516-45,241	1	1	1	1	43,553	
210	F423	Fiscal Tech III	54,074-59,638		1				(1)
211	F476	Armed Probation Officer Trainee	61,567-67,863	1	3	3	3	190,988	
212	F477	Armed Probation Officer I	67,602-74,673	4	1	4	4	276,586	3
213	F478	Armed Probation Officer II	73,176-81,013	2	3	5	5	411,090	2
214	F481	Armed Probation Officer V	98,471-109,553	2	2	2	2	210,410	
215	I447	Intake Interviewer	79,569-88,376	11	11	11	11	969,154	
216	J430	Juv Prob Tr Specialist I	75,286-88,376	1	2	2	2	159,701	
217	L181	Legal Clerk I	39,076-42,473	10	12	10	10	410,155	(2)
218	L182	Legal Clerk II	41,516-45,241	6	5	6	6	277,714	1
219	L183	Legal Clerk III	43,937-47,992	5	5	5	5	249,160	
220	P521	Probation Officer I	61,567-67,863	4	4	7	7	453,140	3
221	P522	Probation Officer II	67,602-74,673	34	32	29	29	2,191,639	(3)
222	P524	Probation Officer IV	78,474-87,061	8	8	9	9	769,792	1
223	P527	Probation Officer V (Union)	86,998-96,734	8	9	8	8	755,619	(1)
224	P531	Probation Officer Trainee	58,318-64,159	24	22	19	19	1,139,742	(3)
		Sub-Total		166	166	167	167	11,538,580	1
		Family Division Total		356	360	364	364	23,465,278	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
225	A084	Admin Tech I	41,516-45,241	1	1	1	1	45,763	
226	C087	Central Office Messenger I	32,133-34,233	1	1	1	1	33,736	
227	C088	Central Office Messenger II	36,204-39,143	2	2	2	2	81,386	
228	C261	Clerk Messenger Suprv	40,240-43,792	1	1	1	1	43,949	
229	C571	Court Admin Officer I	49,718-54,697	1	1	1	1	55,188	
230	L114	Law Librarian	71,311-79,221	1	1	1	1	77,289	
		Sub-Total		7	7	7	7	337,311	
President Judge - Personal Staff									
231	C472	Confidential Adm. Officer	60,748-70,922	1		1	1	70,922	1
232	C574	Court Admin Officer IV	75,586-83,712	1		1	1	83,095	1
233	L091	Law Clerk I	60,656-66,732	1		1	1	61,156	1
234	T253	Tipstaff I (Jud)	46,236-50,669	1	1	1	1	45,108	
		Sub-Total		4	1	4	4	260,281	3
		President Judge Total		11	8	11	11	597,592	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
235	C123	Chief II	125,621-143,372		1				(1)
236	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	64,446	1
237	C571	Court Admin Officer I	49,718-54,697		1				(1)
238	C572	Court Admin Officer II	57,631-63,665	2		2	2	116,065	2
239	D485	Director I	95,949-107,233	1	1	1	1	106,155	
240	E801	Executive Secy I	55,789-61,571		1				(1)
241	G683	Guardianship Investigator II	52,000-57,000	1	1				(1)
242	G684	Guardianship Unit Manager	66,249-73,494			1	1	66,874	1
243	J271	Judicial Secy I	46,236-50,669	2	2	3	3	138,793	1
244	L091	Law Clerk I	60,656-66,732	2	3	3	3	187,410	
245	L092	Law Clerk II	71,737-79,417	1	1	1	1	73,113	
246	T253	Tipstaff I (Jud)	46,236-50,669	1	1	1	1	45,108	
247	T254	Tipstaff II (Jud)	51,041-56,195	1	2	2	2	108,152	
		Sub-Total		12	14	15	15	906,116	1
		Orphans' Court Total		12	14	15	15	906,116	1
		Exempt, DC33, and Local 286 Wage Increases						914,908	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I Continued		1,067	1,085	1,099	1,099	71,789,568	14
		Additional Class 101						4,599,510	
		VPP Allocation to FJD General Fund					28	2,022,441	28
		Expenditure Transfer of VPP Expense to OPS					(28)	(2,022,441)	(28)
		Temporary and Seasonal						1,037,000	
		Overtime						75,000	
		Terminal Leave						963,000	
		FY26 Adjustments for Steps and Longevities						422,556	
Total Gross Requirements				1,067	1,085	1,099	1,099	78,886,634	14
Plus: Earned Increment								510,033	
Plus: Longevity								25,197	
Less: (Vacancy Allowance)									
Total Budget								79,421,864	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		545,776		963,000			963,000		
2	Full Time - Civilian	1,067	69,435,629	1,085	71,652,950	1,099	1,099	77,346,864	5,693,914	14
3	Full Time - Uniform		284							
4	Bonus, Gross Adj.		22,565		3,066,287				(3,066,287)	
5	PT, Temp/Seas, Bd, SCG		449,212		1,037,000			1,037,000		
6	Overtime - Civilian		53,225		75,000			75,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		12,357							
11										
12										
Total		1,067	70,519,048	1,085	76,794,237	1,099	1,099	79,421,864	2,627,627	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of PA		84	Court of Common Pleas		8415	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,224,315	1,224,315	1,224,315	1,224,315	
	Total	1,224,315	1,224,315	1,224,315	1,224,315	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	320,773	320,773	320,773	320,773	
	Total	320,773	320,773	320,773	320,773	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	543,451	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Track Group Americas Inc.	1,801				Secure alert services
259	Arbitration Fees	541,650	755,139	755,139	755,139	Attys empaneled to adjudicate cases
		543,451	755,139	755,139	755,139	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	867,483	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	953,601	1,243,999	1,243,999	1,243,999	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,224,315	1,224,315	1,224,315	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	320,773	320,773	320,773	320,773	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	18,608,952	28,441,723	28,293,704	29,455,784	1,162,080
b)	Employee Benefits	10,249,159	14,635,453	14,783,473	15,252,308	468,835
200	Purchase of Services	1,394,531	3,925,624	3,925,624	4,048,080	122,456
300	Materials and Supplies	301,600	1,765,550	1,765,550	1,715,000	(50,550)
400	Equipment	177,000	827,500	827,500	1,107,500	280,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		2,127,482	2,127,482	2,506,411	378,929
900	Advances and Misc. Payments					
Total		30,731,242	51,723,332	51,723,333	54,085,083	2,361,750
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	387	439	365	443	4
105	Full Time - Uniform					
Total		387	439	365	443	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,613,655	6,650,000	6,650,000	6,650,000		
Federal	19,201,927	30,519,376	30,519,376	32,881,126	2,361,750	
State	1,639,111	14,553,956	14,553,957	14,553,957		
Other Governments						
Other Funds of the City						
Total	22,454,693	51,723,332	51,723,333	54,085,083	2,361,750	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	MacArthur		
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To support Philadelphia's participation as an implementation site in the Safety and Justice Challenge, the Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		RASA		G84512	840827		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/2026 - 12/31/2026		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide funding for services to victim witnesses							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	75,120	101,846	101,846	101,846		
100 b)	Employee Benefits - Total		25,484	25,484	25,484		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		2,137	2,137	2,137		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds		4,273	4,273	4,273		
	Class 191 - Pension Contributions						
	Class 192 - FICA		4,273	4,273	4,273		
	Class 193 - Health / Medical		13,625	13,625	13,625		
	Class 194 - Group Life		535	535	535		
	Class 195 - Group Legal		641	641	641		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	75,120	127,330	127,330	127,330		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	36,354	127,330	127,330	127,330		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	36,354	127,330	127,330	127,330		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
	Total	1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		Intermediate Punishment		G84250	840756		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Continuous		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	566,071	428,019	428,019	428,019		
100 b)	Employee Benefits - Total		330,607	330,607	330,607		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		134,298	134,298	134,298		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		7,143	7,143	7,143		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		56,952	56,952	56,952		
	Class 192 - FICA		30,550	30,550	30,550		
	Class 193 - Health / Medical		99,944	99,944	99,944		
	Class 194 - Group Life		473	473	473		
	Class 195 - Group Legal		1,247	1,247	1,247		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	566,071	758,626	758,626	758,626		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		758,626	758,626	758,626		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		758,626	758,626	758,626		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	7	8	7	7	(1)	
105	Full Time - Uniform						
	Total	7	8	7	7	(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		Supervision Fee (State)		G84141	840555		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Continuous Act #408 Leg		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,800,000	1,800,000	1,800,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,000,000	1,000,000	1,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		2,800,000	2,800,000	2,800,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		2,800,000	2,800,000	2,800,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		2,800,000	2,800,000	2,800,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Supervision Fee (County)		G84L10	840159	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Continuous Act #408 Leg		Cash Basis		
X <i>Local (Non-Govt.)</i>		Grant Objective				
Improvement of Adult Services through the use of revenue generated from fees collected by the Department of Probation and Parole						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,000,000	1,000,000	1,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		700,000	700,000	700,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,650,000	4,650,000	4,650,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		4,650,000	4,650,000	4,650,000	
	Total		4,650,000	4,650,000	4,650,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Family Court Facility Fund		G84L12	840507	
State		Award Period		Type of Grant		
Other Govt.		Continuous		Program Income		
X Local (Non-Govt.)		Grant Objective				
Funding for Family Court Facility Employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,970,520	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,970,520	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,613,655	2,000,000	2,000,000	2,000,000	
Total		1,613,655	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	43	38	41	41	3
105	Full Time - Uniform					
Total		43	38	41	41	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SPS	Grant Number G84357	Index Code 848491
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/25-06/30/26	Type of Grant Federal thru State	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

State funding for Specialized Probation Services Program

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,563,402	2,200,000	2,200,000	2,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,563,402	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,563,402	2,200,000	2,200,000	2,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	21	18	20	19	1
105	Full Time - Uniform					
	Total	21	18	20	19	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	Victims of Juvenile Offenders		G84292	840535		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/2026 - 12/31/2026		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide funding for continuation of services to Victims of Juvenile Offenders.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	208,534	257,500	257,500	257,500		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,344	3,500	3,500	3,500		
300	Materials and Supplies		3,500	3,500	3,500		
400	Equipment		3,500	3,500	3,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	210,878	268,000	268,000	268,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	39,355	268,000	268,000	268,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	39,355	268,000	268,000	268,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	5	4	5	5	1	
105	Full Time - Uniform						
	Total	5	4	5	5	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child Support	Grant Number G84259	Index Code 841043
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Continuous	Reimbursement	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	14,225,305	15,530,418	15,530,418	16,531,452	1,001,034
100 b)	Employee Benefits - Total	10,249,159	11,003,302	11,003,302	11,633,183	629,881
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	190,320	491,205	491,205	519,325	28,120
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	190,019				
	Class 190 - Pension Obligation Bonds	896,421				
	Class 191 - Pension Contributions	4,370,874	5,115,679	5,115,679	5,408,524	292,845
	Class 192 - FICA	812,245	1,094,069	1,094,069	1,156,699	62,630
	Class 193 - Health / Medical	3,765,379	4,211,978	4,211,978	4,453,091	241,113
	Class 194 - Group Life	11,031	90,371	90,371	95,544	5,173
	Class 195 - Group Legal	12,480				
	Class 198 - Municipal Plan 10 - City Match	390				
200	Purchase of Services	1,392,187	1,422,124	1,422,124	1,544,580	122,456
300	Materials and Supplies	301,600	312,050	312,050	261,500	(50,550)
400	Equipment	177,000	124,000	124,000	404,000	280,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,127,482	2,127,482	2,506,411	378,929
900	Advances and Misc. Payments					
	Total	26,345,251	30,519,376	30,519,376	32,881,126	2,361,750

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	19,201,927	30,519,376	30,519,376	32,881,126	2,361,750
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,201,927	30,519,376	30,519,376	32,881,126	2,361,750

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	282	370	291	370	
105	Full Time - Uniform					
	Total	282	370	291	370	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

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

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		4,623,940	4,475,921	4,636,967	161,046
100 b)	Employee Benefits - Total		3,276,060	3,424,080	3,263,034	(161,046)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		146,249	152,857	145,667	(7,190)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,523,113	1,591,930	1,517,057	(74,873)
	Class 192 - FICA		325,742	340,460	324,447	(16,013)
	Class 193 - Health / Medical		1,254,050	1,310,711	1,249,064	(61,647)
	Class 194 - Group Life		26,906	28,122	26,799	(1,323)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,900,000	7,900,001	7,900,001	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,900,000	7,900,001	7,900,001	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,900,000	7,900,001	7,900,001	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	YVRP - Adult	G84562	840480
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/07-9/30/09	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To fund the current Adult Violence Reduction Program (YVRP).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24				
105	Full Time - Uniform					
	Total	24				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title YVRP - Juvenile	Grant Number G84544	Index Code 840466
<input checked="" type="checkbox"/> Federal	Award Period 10/01/08-09/30/09	Type of Grant Drawdown	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To fund the current Youth Violence Reduction Program (YVRP).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
	Total	4				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
First Judicial District of PA		84	Court Administration			8419
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	45,821,796	36,096,313	36,991,152	36,064,025	(927,127)
08	Grants Revenue		2,500,000	2,500,000	2,500,000	
	Total	45,821,796	38,596,313	39,491,152	38,564,025	(927,127)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	398	398	405	405	7
	Total Full Time	398	398	405	405	7
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue		2,500,000	2,500,000	2,500,000	
	Total		2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,678,375	12,223,283	12,223,283	12,210,164	(13,119)
Finance	Employee Benefits - Uniform					
	Total	10,678,375	12,223,283	12,223,283	12,210,164	(13,119)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	26,986,544	30,761,878	31,656,717	30,729,590	(927,127)
b)	Employee Benefits					
200	Purchase of Services	18,355,266	4,854,449	4,854,449	4,854,449	
300	Materials and Supplies	304,172	304,172	304,172	304,172	
400	Equipment	175,814	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		45,821,796	36,096,313	36,991,152	36,064,025	(927,127)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	398	398	405	405	7
105	Full Time - Uniform					
Total		398	398	405	405	7
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
First Judicial District of PA				84	Court Administration				8419
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Court Administration Staff									
1	C123	Chief II	125,621-142,372	1	1	1	1	130,257	
2	C165	Chief Diversity/Equity/Inclusion Offc.	110,409	1	1	1	1	126,578	
3	C472	Confidential Adm. Officer	60,748-67,334	1	1				(1)
4	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	61,586	
5	D471	Digital Recording Tech II	36,412-39,368		1				(1)
6	D486	Director II	108,320-121,063	1	1	1	1	119,314	
7	E801	Executive Secy I	54,428-60,069	1	1	1	1	60,694	
8	L182	Legal Clerk II	41,754-45,502		1				(1)
9	P933	Public Relations Specialist	66,249-73,494	1	1	1	1	72,511	
10	P934	Public Relations Manager	84,895-94,716	1	1	1	1	92,272	
11	R561	Research Assistant	73,450-81,670	2	2	2	2	158,471	
12	R562	Research Associate	89,928-100,408	1	1	1	1	101,031	
13	S004	Safety Officer	60,748-67,334	1		1	1	71,122	1
14	S197	Sr Staff Adv I	73,450-81,670			1	1	73,450	1
15	S200	Sr Staff Adv IV	94,068-105,130	1	1	1	1	106,355	
16	T254	Tipstaff II (Jud)	49,796-54,824	1		1	1	55,849	1
		Sub-Total		14	14	14	14	1,229,490	
Fiscal									
17	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	82,495	
18	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	92,608	
19	F423	Fiscal Tech III	52,755-58,183	1	1	1	1	57,382	
20	F424	Fiscal Tech IV	66,249-73,494	1	1	1	1	69,288	
		Sub-Total		4	4	4	4	301,773	
Court Procurement									
21	A087	Admin Tech IV	66,249-73,494	1	1	1	1	75,119	
22	C574	Court Admin Officer IV	73,450-81,670	1	1				(1)
23	C575	Court Admin Officer V	82,188-91,583			1	1	82,813	1
24	D486	Director II	106,196-118,689	2	2	2	2	239,628	
25	P492	Procurement Tech II	46,502-50,960	3	3	3	3	150,614	
26	P494	Procurement Tech IV	68,296-75,765	4	4	4	4	304,178	
27	P495	Procurement Tech V	73,450-81,670	1	1	1	1	79,948	
		Sub-Total		12	12	12	12	932,300	
Administrative Services									
28	A086	Admin Tech III	52,755-58,183	1	1	1	1	59,608	
29	A087	Admin Tech IV	66,249-73,494	1	1	1	1	74,919	
30	C472	Confidential Adm. Officer	60,748-67,334			1	1	68,830	1
31	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	54,588	
32	C572	Court Admin Officer II	56,225-62,112	1	1				(1)
33	D486	Director II	106,196-118,689	1	1	1	1	121,114	
34	S004	Safety Officer	60,748-67,334		1				(1)
		Sub-Total		5	6	5	5	379,059	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Data Processing (MIS)									
35	C108	Chief III	127,926	1	1	1	1	147,762	
36	C572	Court Admin Officer II	56,225-62,112		1				(1)
37	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	185,616	
38	D485	Director I	95,949-107,233	1	1	1	1	106,355	
39	E803	Executive Secy III	58,278-64,449	1		1	1	63,427	1
40	F430	FJD Database Administrator	94,068-105,130	1		1	1	94,068	1
41	F440	FJD Information Security Officer	70,553	1		1	1	78,382	1
42	F495	Procurement Tech V	73,450-81,670	1		1	1	94,068	1
43	N351	Network Systems Coordinator II	49,796-54,824	2		2	2	103,581	2
44	N352	Network Systems Coordinator III	52,755-58,183		1				(1)
45	N353	Network Systems Coordinator I	45,108-49,433	4	7	4	4	187,546	(3)
46	N354	Network Systems Coordinator IV	56,225-62,112	1	2	1	1	62,737	(1)
47	N356	Network Systems Coordinator V	63,421-70,297	1		1	1	63,421	1
48	N362	Network Systems Supervisor	73,450-81,670	1	1	1	1	80,348	
49	P568	Programmer Analyst I	70,072-77,494	1		1	1	70,072	1
50	P569	Progrmr Analyst II	79,569-88,376	3	3	3	3	267,703	
51	P573	Programmer Manager	94,068-105,130	1	2	1	1	106,155	(1)
52	S221	Senior IT System Admin	146,160	1	1	1	1	146,160	
53	S238	Senior Systems Analyst	89,928-100,406	1					
54	S294	Senior Systems Network Coordinator	78,724-87,723	2	2	2	2	183,284	
55	S297	Sr. Network Systems Mgr.	112,622-125,953	2	2	2	2	234,913	
56	S802	Systems Analyst II	88,313-98,194	1	2	2	2	199,238	
		Sub-Total		29	28	29	29	2,474,836	1
Building & Facilities									
57	B701	Building Maintenance Superintendent I	58,278-64,449	1	1	1	1	60,965	
58	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	90,276	
59	M050	Maintenance Foreman	54,428-60,069	1	1	1	1	61,894	
60	M076	Maintenance Mechanic I	41,754-45,502	1		1	1	41,754	1
61	M077	Main Mech II	44,240-48,398	2	2	1	1	50,333	(1)
62	M078	Maintenance Mech III	48,698-53,512	2	4	2	2	105,456	(2)
63	M079	Maintenance Mechanic IV	52,788-58,184	2	2	3	3	168,982	1
64	M081	Maintenance Supervisor	63,421-70,297	1	1	1	1	72,322	
		Sub-Total		11	12	11	11	651,982	(1)
Human Resources - Payroll									
65	P061	Payroll Manager	73,450-81,670	1	1	1	1	82,295	
66	P062	Payroll Representative	40,503-44,138	1	1	1	1	41,718	
		Sub-Total		2	2	2	2	124,013	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program				No.	
First Judicial District of PA			84	Court Administration				8419	
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Compliance									
67	A059	Admin Secy II	49,796-54,824	1	1	1	1	55,849	
68	C173	Chief Compliance Officer	112,622-125,953	1	1	1	1	142,285	
69	C572	Court Admin Officer II	56,225-62,112	1		1	1	57,250	1
70	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	82,695	
71	L181	Legal Clerk I	39,300-42,717	2	2	2	2	82,764	
72	L183	Legal Clerk III	43,111-47,090	1	1	1	1	47,624	
73	L184	Legal Clerk IV	47,536-52,166	2	3	2	2	105,982	(1)
		Sub-Total		9	9	9	9	574,449	
Court Administration - Custodial									
74	C801	Custodial Worker I	35,881-37,619	6	6	6	6	222,780	
75	C802	Custodial Worker II	37,896-41,122	3	3	3	3	124,477	
76	C806	Custodial Worker Sup I	46,111-50,603	1	1				(1)
77	C808	Custodial Work Supervisor	52,755-58,183			1	1	53,380	1
		Sub-Total		10	10	10	10	400,637	
Human Resources									
78	A058	Admin Secy I	45,108-49,433	1	1	1	1	47,956	
79	C575	Court Admin Officer V	82,188-91,583	1	1				(1)
80	C123	Chief II	123,158-139,580	1		1	1	134,928	1
81	F432	Human Resource Manager	94,068-105,130			1	1	94,068	1
82	H911	Human Resources Executive Director	106,196-118,689			2			(2)
83	P121	Personnel Tech I	41,754-45,502	3	3	2	2	88,276	(1)
84	P123	Personnel Tech III	52,755-58,183			1	1	52,755	
85	P124	Personnel Tech IV	66,249-73,494	3	2	3	3	210,887	1
86	P125	Personnel Tech V	73,450-81,670	1	1	1	1	83,095	
		Sub-Total		10	11	10	10	711,965	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 8419
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Reporters									
87	A085	Admin Tech II	45,108-49,433	2	2	1	1	50,658	(1)
88	C096	Certified Realtime Reporter	75,718-84,193	2	2	2	2	161,436	
89	C472	Confidential Adm. Officer	60,748-67,334	2	2	2	2	142,644	
90	C570	Court Admin Trainee	45,108-49,433	1	1	1	1	47,956	
91	C571	Court Admin Officer I	48,505-53,363	1	1	2	2	108,976	1
92	C572	Court Admin Officer II	56,225-62,112	2	1	2	2	120,787	1
93	C574	Court Admin Officer IV	73,450-81,670	3	3	3	3	246,738	
94	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	186,016	
95	C721	Court Reporter Trainee	48,698-53,512	13	14	11	11	594,628	(3)
96	C728	Court Reporter	65,380-72,468	43	46	42	42	3,063,334	(4)
97	C730	Senior Court Reporter	66,995-66,995	1	2	1	1	80,713	(1)
98	C731	Court Reporter MC	72,721-79,677	1	1	1	1	81,402	
99	D471	Digital Recording Tech II	36,412-39,368	18	12	18	18	685,113	6
100	D473	Digital Recording Tech III	40,503-44,138	1	1	1	1	45,163	
101	D707	Duplicating Equip Supervisor II	48,505-53,363	1	2	1	1	55,188	(1)
102	T253	Tipstaff I (Jud)	45,108-49,433		1				(1)
		Sub-Total		93	93	90	90	5,670,752	(3)
Legal Services									
103	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	93,408	
104	E801	Executive Secy I	54,428-60,069	1	1	1	1	60,894	
105	F445	Legal Service Staff Attorney	98,518-110,108	2	2	2	2	239,428	
		Sub-Total		4	4	4	4	393,730	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 8419
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records									
106	A024	Accounting Tech I	40,503-44,138	9	8	8	8	347,309	
107	A025	Accounting Tech II	45,108-49,433	5	5	5	5	248,936	
108	A036	Accounting Supervisor	63,421-70,297	2	2	2	2	138,062	
109	A040	Administrative Assistant	54,428-60,069	1	1	1	1	61,094	
110	A086	Admin Tech III	52,755-58,183	1	1	1	1	60,008	
111	B100	Bail Clerk	40,471-44,043	11	12	12	12	508,504	
112	B104	Bail Supervisor	63,421-70,297	2	2	2	2	132,051	
113	C050	Cashier	37,896-41,122		1	1	1	37,896	
114	C123	Chief II	123,158-139,580	1	1	1	1	141,605	
115	C140	Chief I	112,622-125,953	2	2	2	2	254,956	
116	C236	Clerical Assistant I	32,318-34,429	4	4	3	3	99,473	(1)
117	C302	Clerk Typist II	36,412-39,368	1	1	1	1	41,093	
118	C572	Court Admin Officer II	56,225-62,112	10	10	10	10	613,477	
119	C573	Court Admin Officer III	63,421-70,297	1	1	1	1	71,322	
120	C574	Court Admin Officer IV	73,450-81,670	2	4	2	2	160,896	(2)
121	C575	Court Admin Officer V	82,188-91,583	10	12	10	10	922,748	(2)
122	C615	Court Clerk	46,502-50,960	33	29	34	34	1,649,975	5
123	C616	Court Clerk Trainee	44,189-48,268	16	19	21	21	938,835	2
124	C617	Court Clerk II	51,206-56,441	21	19	19	19	1,213,135	
125	C732	Court Services Manager	63,421-70,297	1	1	2	2	136,170	1
126	D485	Director I	94,068-105,130	3		3	3	294,251	3
127	D486	Director II	106,196-118,689	1	1	1	1	119,714	
128	E801	Executive Secy I	54,428-60,069	1	1	1	1	58,201	
129	E803	Executive Secy III	58,278-64,449	3	3	3	3	193,550	
130	L181	Legal Clerk I	39,300-42,717	33	28	36	36	1,476,881	8
131	L182	Legal Clerk II	41,754-45,502	5	5	5	5	232,335	
132	L183	Legal Clerk III	43,111-47,090	11	13	10	10	484,267	(3)
133	L184	Legal Clerk IV	47,536-52,166	4	6	5	5	259,542	(1)
134	O120	Office Of Judicial Records Supervisor	63,421-70,297			2	2	129,961	2
135	R174	Record Room Supervisor	63,421-70,297	1	1	1	1	65,046	
		Sub-Total		195	193	205	205	11,091,293	12
		Court Administration Total		398	398	405	405	24,936,279	7
		Exempt, DC33, and Local 286 Wage Increases						271,716	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department First Judicial District of PA	No. 84	Program Court Administration	No. 8419
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Form 71-53I Continued		398	398	405	405	25,207,995	7
		Additional Class 101						1,822,459	
		Temporary and Seasonal						520,000	
		Overtime						7,500	
		Terminal Leave						150,000	
		Other/Court Reporter Payments						2,600,000	
		FY26 Adjustments for Steps and Longevities						242,162	

Total Gross Requirements									
				398	398	405	405	30,550,116	7
Plus: Earned Increment								168,656	
Plus: Longevity								10,818	
Less: (Vacancy Allowance)									
Total Budget								30,729,590	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		186,125		150,000			150,000		
2	Full Time - Civilian	398	26,281,996	398	30,084,378	405	405	30,052,090	(32,288)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,491		894,839				(894,839)	
5	PT, Temp/Seas, Bd, SCG		510,907		520,000			520,000		
6	Overtime - Civilian		1,363		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		662							
11										
12										
Total		398	26,986,544	398	31,656,717	405	405	30,729,590	(927,127)	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of PA		84	Court Administration		8419	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	304,172	304,172	304,172	304,172	
	Total	304,172	304,172	304,172	304,172	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	175,814	175,814	175,814	175,814	
	Total	175,814	175,814	175,814	175,814	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court Administration	No. 8419
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	18,355,266	4,854,449	4,854,449	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	304,172	304,172	304,172	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	175,814	175,814	175,814	175,814	Annual transfer to FJD Procurement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment		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			2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Central Booking Fee			G84L11	840508	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		Continuous		Program Income			
X <i>Local (Non-Govt.)</i>		Grant Objective					
Fund various C-JAB initiatives							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,000,000	1,000,000	1,000,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		750,000	750,000	750,000		
300	Materials and Supplies		350,000	350,000	350,000		
400	Equipment		400,000	400,000	400,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		2,500,000	2,500,000	2,500,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		2,500,000	2,500,000	2,500,000		
	Total		2,500,000	2,500,000	2,500,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Municipal Court			No. 8420
<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,915,483	11,265,134	11,586,715	11,582,150	(4,565)
Total		10,915,483	11,265,134	11,586,715	11,582,150	(4,565)
<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	179	181	179	179	(2)
Total Full Time		179	181	179	179	(2)
<i>Summary of Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,163,948	4,313,266	4,313,266	4,442,069	128,804
Finance	Employee Benefits - Uniform					
Total		4,163,948	4,313,266	4,313,266	4,442,069	128,804

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 8420	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,452,313	10,801,963	11,123,544	11,118,979	(4,565)
b)	Employee Benefits					
200	Purchase of Services	283,948	283,948	283,948	283,948	
300	Materials and Supplies	149,873	149,874	149,874	149,874	
400	Equipment	29,349	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		10,915,483	11,265,134	11,586,715	11,582,150	(4,565)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	179	181	179	179	(2)
105	Full Time - Uniform					
Total		179	181	179	179	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Municipal Court	No. 8420
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Judicial Staff									
1	C472	Confidential Adm. Officer	60,748-67,334	3	3	3	3	200,020	
2	E802	Executive Secy II	56,225-62,112	1	1	1	1	61,386	
3	E803	Executive Secy III	58,278-64,449	1	1	1	1	63,627	
4	J271	Judicial Secy I	45,108-49,433	10	9	9	9	431,836	
5	J272	Judicial Secy II	49,796-54,824	13	14	14	14	773,800	
6	L091	Law Clerk I	59,177-65,104	1	1	1	1	61,156	
7	S199	Sr Staff Advisor III	89,928-100,406	1	1	1	1	98,332	
8	T253	Tipstaff I (Jud)	45,108-49,433	9	12	8	8	387,412	(4)
9	T254	Tipstaff II (Jud)	49,796-54,824	12	12	13	13	718,345	1
		Sub-Total		51	54	51	51	2,795,914	(3)
MC General Tipstaff									
10	A059	Admin Secy II	49,796-54,824	1	1	1	1	56,449	
11	C140	Chief I	112,622-125,953	1	1	1	1	122,897	
12	C574	Court Admin Officer IV	3,450-81,670		1				(1)
13	C575	Court Admin Officer V	82,188-91,583	1		1	1	83,813	1
14	D485	Director I	94,068-105,130	1	1	1	1	98,979	
15	T251	Tipstaff I (Gen)	46,502-50,960	20	20	19	19	940,013	(1)
16	T252	Tipstaff II (Gen)	50,082-55,139	6	6	6	6	336,632	
		Sub-Total		30	30	29	29	1,638,783	(1)
MC Administration									
17	C086	Central Legal Staff Attorney II	71,137-77,730	2	2	2	2	157,710	
18	D485	Director I	94,068-105,130	1	1	1	1	102,670	
		Sub-Total		3	3	3	3	260,380	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
19	C050	Cashier	37,896-41,122	2	2	2	2	77,954	
20	C140	Chief I	112,622-125,953	2		2	2	228,894	2
21	C236	Clerical Assistant I	32,318-34,429	1	1	1	1	32,725	
22	C237	Clerical Assistant II	35,321-38,188	1	1	1	1	37,658	
23	C261	Clerk Messenger Suprv	39,259-42,724		1				(1)
24	C571	Court Admin Officer I	48,505-53,363	2	1	2	2	102,893	1
25	C572	Court Admin Officer II	56,225-62,112	2	2	1	1	57,650	(1)
26	C574	Court Admin Officer IV	73,450-81,670	7	7	7	7	564,598	
27	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	92,608	
28	D485	Director I	94,068-105,130	1	3				(3)
29	L181	Legal Clerk I	39,300-42,717	13	13	14	14	565,824	1
30	L182	Legal Clerk II	41,754-45,502	5	5	5	5	230,410	
31	L183	Legal Clerk III	43,111-47,090	3	4	3	3	147,176	(1)
32	L184	Legal Clerk IV	47,536-52,166	4	4	4	4	210,236	
33	M920	MC Civil Supervisor	60,748-67,334	3	2	4	4	271,538	2
34	T251	Tipstaff I (Gen)	46,502-50,960	6	6	8	8	395,651	2
35	T252	Tipstaff II (Gen)	50,082-55,139	3	3	2	2	115,484	(1)
36	T255	Tipstaff III (Gen)	65,380-72,468	1	1	1	1	69,469	
		Sub-Total		57	57	58	58	3,200,768	1
MC Admin (Criminal)									
37	A184	AMP Supervisor	63,421-70,297	1	1	1	1	71,122	
38	A260	Arraignment Court Supervisor	63,421-70,297		1				(1)
39	C140	Chief I	112,622-125,953	2	2	2	2	249,675	
40	C472	Confidential Adm. Officer	60,748-67,334	1	1	1	1	68,630	
41	C570	Court Admin Trainee	45,108-49,433	8	12	8	8	380,305	(4)
42	C571	Court Admin Officer I	48,505-53,363	5	1	5	5	263,447	4
43	C572	Court Admin Officer II	56,225-62,112	5	5	5	5	310,963	
44	C574	Court Admin Officer IV	73,450-81,670	3	2	3	3	234,776	1
45	C575	Court Admin Officer V	82,188-91,583	3	1	3	3	256,302	2
46	D485	Director I	94,068-105,130	3	3	3	3	314,780	
47	D800	Document Management Supervisor	63,421-70,297		1				(1)
48	I493	Interpreter Sup	63,421-70,297	1	1	1	1	105,955	
49	L183	Legal Clerk III	43,111-47,090	3	3	4	4	191,165	1
50	L184	Legal Clerk IV	47,536-52,166	3	3	2	2	105,982	(1)
		Sub-Total		38	37	38	38	2,553,102	1
Municipal Court Total				179	181	179	179	10,448,947	(2)
								98,998	
Exempt, DC33, and Local 286 Wage Increases									

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Municipal Court	No. 8420
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued Additional Class 101 Temporary and Seasonal Overtime Terminal Leave FY26 Adjustments for Steps and Longevities		179	181	179	179	10,547,945 166,970 80,000 6,000 100,000 121,105	(2)

Total Gross Requirements				179	181	179	179	11,022,020	(2)
Plus: Earned Increment								89,761	
Plus: Longevity								7,198	
Less: (Vacancy Allowance)									
Total Budget								11,118,979	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		110,878		100,000			100,000		
2	Full Time - Civilian	179	10,248,457	181	10,615,963	179	179	10,932,979	317,016	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,607		321,581				(321,581)	
5	PT, Temp/Seas, Bd, SCG		70,290		80,000			80,000		
6	Overtime - Civilian		6,081		6,000			6,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		179	10,452,313	181	11,123,544	179	179	11,118,979	(4,565)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 8420	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	149,873	149,874	149,874	149,874	
	Total	149,873	149,874	149,874	149,874	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	29,349	29,349	29,349	29,349	
	Total	29,349	29,349	29,349	29,349	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Municipal Court	No. 8420
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	283,948	283,948	283,948	283,948	Various purchases of services
399	AOPC/FJD Procurement	149,874	149,874	149,874	149,874	Various Material & Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
First Judicial District of PA		84	Traffic Division		8421	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,417,429	6,452,085	6,660,056	6,459,077	(200,979)
Total		5,417,429	6,452,085	6,660,056	6,459,077	(200,979)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	80	81	80	80	(1)
Total Full Time		80	81	80	80	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,173,000	2,500,000	2,500,000	2,500,000	
Total		2,173,000	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,873,731	2,303,614	2,303,614	2,306,455	2,841
Finance	Employee Benefits - Uniform					
Total		1,873,731	2,303,614	2,303,614	2,306,455	2,841

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 8421	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,708,080	5,742,736	5,950,707	5,749,728	(200,979)
b)	Employee Benefits					
200	Purchase of Services	570,185	570,185	570,185	570,185	
300	Materials and Supplies	118,130	118,130	118,130	118,130	
400	Equipment	21,034	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		5,417,429	6,452,085	6,660,056	6,459,077	(200,979)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	80	81	80	80	(1)
105	Full Time - Uniform					
Total		80	81	80	80	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,173,000	2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,173,000	2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 8421
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TD Administration									
1	A040	Administrative Assistant	54,428-60,069	2	2	2	2	122,588	
2	A107	Accounting Tech I TF	46,535-50,715	3	3	3	3	154,220	
3	A108	Accounting Tech II TF	51,828-56,799	2	2	2	2	116,048	
4	A110	Admin Tech II TF	51,828-56,799	2	1	2	2	115,648	1
5	B100	Bail Clerk	40,471-44,043			1	1	42,851	1
6	B701	Building Maintenance Superintendent I	58,278-64,449	1	1	1	1	65,074	
7	C056	Cashier TF	42,240-45,833	1	1	1	1	45,833	
8	C127	Chief Courtroom Operations - TC	63,421-70,297	1	1				(1)
9	C140	Chief I	112,622-125,953	1	1	1	1	127,778	
10	C239	Clerical Assistant II TF	40,583-43,879	7	8	7	7	312,202	(1)
11	C572	Court Admin Officer II	56,225-62,112	2	2	2	2	120,601	
12	C574	Court Admin Officer IV	73,450-81,670			5	5	373,775	5
13	C575	Court Admin Officer V	82,188-91,583	2	3	1	1	92,808	(2)
14	C810	Custodial Worker II TF	42,240-45,833	4	4	4	4	182,480	
15	D485	Director I	94,068-105,130	1		2	2	195,072	2
16	D486	Director II	106,196-118,689		1				(1)
17	F433	Service Representative II	35,504-38,691	1	1	1	1	44,963	
18	I494	Interpreter Trainee	46,111-50,603	1	1	1	1	54,188	
19	L181	Legal Clerk I	39,300-42,717	4	2	3	3	124,732	1
20	L182	Legal Clerk II	41,754-45,502	2	2	1	1	47,027	(1)
21	L183	Legal Clerk III	43,111-47,090	2	2	2	2	97,216	
22	L184	Legal Clerk IV	47,536-52,166			1	1	51,734	1
23	M078	Maintenance Mech III	48,698-53,512	2	2	2	2	107,749	
24	M087	Maintenance Mech I TF	46,535-50,715	1	1	1	1	52,340	
25	P127	Personnel Tech II TF	51,828-56,799		1				(1)
26	S197	Sr Staff Adv I	73,450-81,670	1	1	1	1	83,295	
27	T248	Tipstaff I (Gen) TF	51,828-56,799	2	2	2	2	115,048	
28	T249	Tipstaff II (Gen) TF	57,217-62,991	5	5	5	5	319,764	
29	T456	Traffic Divison Supervisor	60,748-67,334	11	11	7	7	493,178	(4)
		Sub-Total		61	61	61	61	3,658,212	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 8421
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
30	A108	Accounting Tech II TF	51,828-56,799	1	1	1	1	57,824	
31	C056	Cashier TF	42,240-45,833	3	3	3	3	136,315	
32	C238	Clerical Assistant I TF	36,019-38,375	2	2	2	2	75,202	
33	C239	Clerical Assistant II TF	40,583-43,879	2	1	2	2	87,657	1
34	C572	Court Admin Officer II	56,225-62,112	2	2	2	2	121,972	
35	C810	Custodial Worker II TF	42,240-45,833		1				(1)
36	F433	Service Representative II	35,504-38,691	1	1	1	1	45,163	
37	L181	Legal Clerk I	39,300-42,717	1	2	1	1	43,443	(1)
38	L182	Legal Clerk II	41,754-45,502	1	1				(1)
39	L183	Legal Clerk III	43,111-47,090			1	1	47,624	1
40	S269	Service Representative	36,972-40,119	2	2	2	2	81,905	
41	T248	Tipstaff I (Gen) TF	51,828-56,799	3	3	3	3	172,672	
42	T249	Tipstaff II (Gen) TF	57,217-62,991	1	1	1	1	61,900	
		Sub-Total		19	20	19	19	931,677	(1)
		Traffic Division Total		80	81	80	80	4,589,889	(1)
		Exempt, DC33, and Local 286 Wage Increases						30,082	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 8421
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued Additional Class 101 Temporary and Seasonal Overtime Terminal Leave FY26 Adjustments for Steps and Longevities		80	81	80	80	4,619,971 993,098 8,000 2,000 63,000 24,772	(1)

Total Gross Requirements				80	81	80	80	5,710,841	(1)
Plus: Earned Increment								35,133	
Plus: Longevity								3,754	
Less: (Vacancy Allowance)									
Total Budget								5,749,728	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		93,032		63,000			63,000		
2	Full Time - Civilian	80	4,611,693	81	5,669,736	80	80	5,676,728	6,992	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(659)		207,971				(207,971)	
5	PT, Temp/Seas, Bd, SCG				8,000			8,000		
6	Overtime - Civilian		4,014		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		80	4,708,080	81	5,950,707	80	80	5,749,728	(200,979)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 8421	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	118,130	118,130	118,130	118,130	
	Total	118,130	118,130	118,130	118,130	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	21,034	21,034	21,034	21,034	
	Total	21,034	21,034	21,034	21,034	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 8421
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	570,185	570,185	570,185	570,185	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	118,130	118,130	118,130	118,130	Various Material & Supplies Purchases

71-530 (Program Based Budgeting Version)