

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Traffic Court	No. 21
Program Judicial & Law Enforcement	No. 03	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Date Certain							
39	Accounting Tech. I				1	1	33,467	
40	Cashier			2	3	3	91,834	
41	Clerical Asst. 1			21	15	15	388,785	
42	Custodial Workers 1							
43	Legal Clerk I				1	1	31,478	
44	Tipstaff (General)							
	Sub-Total		20	23	20	20	545,564	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	Traffic Court			21	
Program			No.	Fund			No.	
Judicial & Law Enforcement			03	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administration								
1	Accounting Tech. 1	32492 - 35409		3	2	2	70,472	
2	Accounting Tech. 2	36186 - 39657		1	1	1	40,482	
3	Adm. Sec. 2	39948 - 43979		1	1	1	45,205	
4	Administrative Tech. 1				1	1	36,234	
5	Administrative Tech. 2	36186 - 39657		3	3	3	121,046	
6	Bldg. Maint. Supvr. 2	58922 - 65518		1	1	1	66,943	
7	Cashier	28356 - 30770		7	8	8	259,304	
8	Chief Crier-T.C.	54143						
9	Chief CR Operations TC	54143		1	1	1	57,818	
10	Clerical Ass't 1	25151 - 26793		10	19	19	510,553	
11	Clerical Ass't 2	28334 - 30636						
12	Clerk Typist 1	25151 - 26793		1				
13	Clerk Typist 2				1	1	30,475	
14	Court Admin. Officer 1	38912 - 42809		13	13	13	558,569	
15	Court Admin. Officer 2	45104 - 49827		3	4	4	197,532	
15	Court Admin. Officer 3	50878 - 56393		2	2	2	113,799	
16	Court Admin. Officer 4	58922 - 65518		2	1	1	66,143	
17	Court Admin. Officer 5	65933 - 73469		4	5	5	372,875	
18	Custodial Worker 1	27277 - 29274		4	2	2	59,173	
19	Custodial Worker 2	29490 - 32001		3	4	4	131,704	
20	Custodial Work Supvr. 2	42321 - 46676		1	1	1	48,101	
21	Deputy Chief Ctm. Operations	43663 - 48188		1	1	1	49,613	
22	Enforcement Officer	31495 - 34273		6	6	6	210,988	
23	Judicial Sec. 1	36186 - 39657		2	1	1	39,657	
24	Judicial Sec. 2				1	1	43,268	
25	Legal Clerk 1	30584 - 33241		3	2	2	67,734	
26	Legal Clerk 2	32492 - 35409		1	1	1	36,434	
27	Maint. Mechanic 1	32492 - 35409		1	1	1	36,034	
28	Maint. Mechanic 3	37897 - 41642		1	1	1	42,467	
29	Personnel Technician 1				1	1	35,063	
30	Personnel Technician 4	53147 - 58959		1	1	1	60,584	
31	Photo Machine Operator 1	29490 - 32001		1				
32	Photo Machine Operator 2	34171		1				
33	Security Guard	29490 - 32001		1	1	1	32,826	
34	Tipstaff 1 (General)	36186 - 39657		5	5	5	195,500	
35	Tipstaff 2 (General)	39948 - 43979		6	7	7	314,235	
36	Tipstaff 1 (Judicial)	36186 - 39657		2	3	3	111,981	
37	Tipstaff 2 (Judicial)	39948 - 43979		3	3	3	132,876	
	Sub-Total		109	95	105	105	4,195,686	



**First Judicial District of PA
Philadelphia Traffic Court
FY10 Employee Counts and Classification Breakdown**

Job Classification	Employee Count	Total Salary 7/1/2009
Accounting Tech. 1	3	103,939
Accounting Tech. 2	1	40,482
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 2	3	121,046
Bldg. Maint. Supvr. 2	1	66,943
Cashier	11	351,138
Chief CR Operations TC	1	57,818
Clerical Asst. 1	34	899,338
Clerk Typist 2	1	30,475
Court Admin. Officer 1	13	558,569
Court Admin. Officer 2	4	197,532
Court Admin. Officer 3	2	113,799
Court Admin. Officer 4	1	66,143
Court Admin. Officer 5	5	372,875
Custodial Work Supvr. 2	1	48,101
Custodial Worker 1	2	59,173
Custodial Worker 2	4	131,704
Deputy Chief Ctm. Operations	1	49,613
Enforcement Officer	6	210,988
Judicial Sec. 1	1	39,657
Judicial Sec. 2	1	43,266
Legal Clerk 1	3	99,212
Legal Clerk 2	1	36,434
Maint. Mechanic 1	1	36,034
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	35,063
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff 1 (General)	5	195,500
Tipstaff 1 (Judicial)	3	111,981
Tipstaff 2 (General)	7	314,235
Tipstaff 2 (Judicial)	3	132,876
Grand Total	125	4,741,250

Job Classification	Employee Count	Total Salary 7/1/2009
Managerial		
Bldg. Maint. Supvr. 2	1	66,943
Chief CR Operations TC	1	57,818
Court Admin. Officer 1	13	558,569
Court Admin. Officer 2	4	197,532
Court Admin. Officer 3	2	113,799
Court Admin. Officer 4	1	66,143
Court Admin. Officer 5	5	372,875
Custodial Work Supvr. 2	1	48,101
Deputy Chief Ctm. Operations	1	49,613
Managerial Total	29	1,531,393

Job Classification	Employee Count	Total Salary 7/1/2009
Clerical & Support Staff		
Accounting Tech. 1	3	103,939
Accounting Tech. 2	1	40,482
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 2	3	121,046
Cashier	11	351,138
Clerical Asst. 1	34	899,338
Clerk Typist 2	1	30,475
Custodial Worker 1	2	59,173
Custodial Worker 2	4	131,704
Enforcement Officer	6	210,988
Judicial Sec. 1	1	39,657
Judicial Sec. 2	1	43,266
Legal Clerk 1	3	99,212
Legal Clerk 2	1	36,434
Maint. Mechanic 1	1	36,034
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	35,063
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff 1 (General)	5	195,500
Tipstaff 1 (Judicial)	3	111,981
Tipstaff 2 (General)	7	314,235
Tipstaff 2 (Judicial)	3	132,876
Clerical & Support Staff Total	96	3,209,857
Grand Total	125	4,741,250

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Traffic Court	21
Program	No.	Fund	No.
Judiciary & Law - Courts	333	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2009 Actual Pos. @ 6/30/09	Fiscal 2010 Budgeted Positions	Increment Run Nov-09	Fiscal 2011 Budgeted Positions	Annual Salary July 1, 2010	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Date Certain							
41	Accounting Tech. I	32492 - 35409		1	1	1	34,438	
42	Cashier	28356 - 30770		3	3	3	94,345	
43	Clerical Asst. 1	25151 - 26793		15	14	14	367,698	(1)
44	Custodial Workers 1							
45	Legal Clerk I	30584 - 33241		1	1	1	32,364	
46	Tipstaff (General)	36186 - 39657			1	1	37,327	1
	Sub-Total		20	20	20	20	566,172	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Traffic Court	21
Program	No.	Fund	No.
Judiciary & Law - Courts	333	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2009 Actual Pos. @ 6/30/09	Fiscal 2010 Budgeted Positions	Increment Run Nov-09	Fiscal 2011 Budgeted Positions	Annual Salary July 1, 2010	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

Line No.	Title	Salary Range (in dollars)	Fiscal 2009 Actual Pos. @ 6/30/09	Fiscal 2010 Budgeted Positions	Increment Run Nov-09	Fiscal 2011 Budgeted Positions	Annual Salary July 1, 2010	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administration								
1	Accounting Tech. 1	32492 - 35409		2	2	2	72,068	
2	Accounting Tech. 2	36186 - 39657		1				(1)
3	Adm. Sec. 2	39948 - 43979		1	1	1	45,205	
4	Administrative Tech. 1	32492 - 35409		1	1	1	36,234	
5	Administrative Tech. 2	36186 - 39657		3	3	3	121,246	
6	Administrative Tech. 4	53147 - 58959						
7	Bldg. Maint. Supvr. 2	58922 - 65518		1	1	1	66,943	
8	Cashier	28356 - 30770		8	8	8	260,033	
9	Chief Crier-T.C.	54143						
10	Chief CR Operations TC	54143		1	1	1	57,818	
11	Clerical Ass't 1	25151 - 26793		19	18	18	484,386	(1)
12	Clerical Ass't 2	28334 - 30636			1	1	29,692	1
13	Clerk Typist 1	25151 - 26793						
14	Clerk Typist 2	28334 - 30636		1	1	1	30,148	
15	Court Admin. Officer 1	38912 - 42809		13	12	12	520,526	(1)
16	Court Admin. Officer 2	45104 - 49827		4	4	4	202,240	
17	Court Admin. Officer 3	50878 - 56393		2	2	2	114,968	
18	Court Admin. Officer 4	58922 - 65518		1	1	1	66,143	
19	Court Admin. Officer 5	65933 - 73469		5	4	4	298,580	(1)
20	Custodial Worker 1	27277 - 29274		2	2	2	59,798	
21	Custodial Worker 2	29490 - 32001		4	2	2	65,306	(2)
22	Custodial Work Supvr. 2	42321 - 46676		1	1	1	48,101	
23	Deputy Chief Ctrn. Operations	43663 - 48188		1	1	1	49,613	
24	Enforcement Officer	31495 - 34273		6	5	5	175,890	(1)
25	Judicial Sec. 1	36186 - 39657		1	1	1	40,282	
26	Judicial Sec. 2	39948 - 43979		1	1	1	42,855	
27	Legal Clerk 1	30584 - 33241		2	2	2	67,934	
28	Legal Clerk 2	32492 - 35409		1	1	1	36,434	
29	Maint. Mechanic 1	32492 - 35409		1				(1)
30	Maint. Mechanic 2	35289 - 38603			1	1	39,228	1
31	Maint. Mechanic 3	37897 - 41642		1	1	1	42,467	
32	Personnel Technician 1	32492 - 35409		1	1	1	36,034	
33	Personnel Technician 4	53147 - 58959		1	1	1	60,584	
34	Photo Machine Operator 1	29490 - 32001						
35	Photo Machine Operator 2	34171						
36	Security Guard	29490 - 32001		1	1	1	32,828	
37	Tipstaff 1 (General)	36186 - 39657		5	5	5	198,615	
38	Tipstaff 2 (General)	39948 - 43979		7	7	7	314,077	
39	Tipstaff 1 (Judicial)	36186 - 39657		3	4	4	152,552	1
40	Tipstaff 2 (Judicial)	39948 - 43979		3	3	3	134,415	
	Sub-Total		101	105	100	100	4,003,241	(5)



**First Judicial District of PA
Philadelphia Traffic Court
FY11 Employee Counts and Classification Breakdown**

Job Classification	Employee Count	Total Salary 7/1/2010
Accounting Tech. 1	2	72,068
Accounting Tech. I	1	34,438
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 2	3	121,246
Bldg. Maint. Supvr. 2	1	66,943
Cashier	11	354,378
Chief CR Operations TC	1	57,818
Clerical Asst. 1	32	852,084
Clerical Asst. 2	1	29,692
Clerk Typist 2	1	30,148
Court Admin. Officer 1	12	520,526
Court Admin. Officer 2	4	202,240
Court Admin. Officer 3	2	114,968
Court Admin. Officer 4	1	66,143
Court Admin. Officer 5	4	298,580
Custodial Work Supvr. 2	1	48,101
Custodial Worker 1	2	59,798
Custodial Worker 2	2	65,306
Deputy Chief Ctm. Operations	1	49,613
Enforcement Officer	5	175,890
Judicial Sec. 1	1	40,282
Judicial Sec. 2	1	42,855
Legal Clerk 1	2	67,934
Legal Clerk 2	1	36,434
Legal Clerk I	1	32,364
Maint. Mechanic 2	1	39,228
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	36,034
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff (General)	1	37,327
Tipstaff 1 (General)	5	198,615
Tipstaff 1 (Judicial)	4	152,552
Tipstaff 2 (General)	7	314,077
Tipstaff 2 (Judicial)	3	134,415
Grand Total	120	4,569,413

Job Classification	Employee Count	Total Salary 7/1/2010
Managerial		
Bldg. Maint. Supvr. 2	1	66,943
Chief CR Operations TC	1	57,818
Court Admin. Officer 1	12	520,526
Court Admin. Officer 2	4	202,240
Court Admin. Officer 3	2	114,968
Court Admin. Officer 4	1	66,143
Court Admin. Officer 5	4	298,580
Custodial Work Supvr. 2	1	48,101
Deputy Chief Ctm. Operations	1	49,613
Managerial Total	27	1,424,932

Clerical & Support Staff

Accounting Tech. 1	2	72,068
Accounting Tech. I	1	34,438
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 2	3	121,246
Cashier	11	354,378
Clerical Asst. 1	32	852,084
Clerical Asst. 2	1	29,692
Clerk Typist 2	1	30,148
Custodial Worker 1	2	59,798
Custodial Worker 2	2	65,306
Enforcement Officer	5	175,890
Judicial Sec. 1	1	40,282
Judicial Sec. 2	1	42,855
Legal Clerk 1	2	67,934
Legal Clerk 2	1	36,434
Legal Clerk I	1	32,364
Maint. Mechanic 2	1	39,228
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	36,034
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff (General)	1	37,327
Tipstaff 1 (General)	5	198,615
Tipstaff 1 (Judicial)	4	152,552
Tipstaff 2 (General)	7	314,077
Tipstaff 2 (Judicial)	3	134,415

Clerical & Support Staff Total	93	3,144,481
Grand Total	120	4,569,413

CITY OF PHILADELPHIA
FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Traffic Court	No. 21
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 8/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
-----------------	--------------	-------------------------------------	--	---------------------------------------	-----------------------------	---------------------------------------	-----------------------------------	--

	Date Certain							
43	Accounting Tech. I	32492 - 35409		1				(1)
44	Accounting Tech. II	36186 - 39657			1	1	34,438	
45	Cashier	28356 - 30770		3	3	3	94,345	
46	Clerical Asst. 1	25151 - 26793		14	15	15	367,698	1
47	Legal Clerk I	30584 - 33241		1	1	1	32,364	
48	Tipstaff (General)	36186 - 39657		1	1	1	37,327	
	Sub-Total		20	20	21	21	566,172	

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2012 OPERATING BUDGET				LIST OF POSITIONS				
Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	Traffic Court			21	
Program			No.	Fund			No.	
Judiciary & Law - Courts			333	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Administration							
2	Accounting Tech. 1	32492 - 35409		2	2	2	72,068	
3	Accounting Tech. 2	36186 - 39657						
4	Adm. Sec. 2	39948 - 43979		1	1	1	45,205	
5	Administrative Tech. 1	32492 - 35409		1	1	1	36,234	
6	Administrative Tech. 2	36186 - 39657		3				(3)
7	Administrative Tech. 3				3	3	129,038	3
8	Administrative Tech. 4	53147 - 58959						
9	Bldg. Maint. Supvr. 2	58922 - 65518		1	1	1	66,943	
10	Cashier	28356 - 30770		8	8	8	260,533	
11	Chief Crier-T.C.	54143						
12	Chief CR Operations TC	54143		1	1	1	57,818	
13	Clerical Ass't 1	25151 - 26793		18	15	15	402,505	(3)
14	Clerical Ass't 2	28334 - 30636		1	5	5	145,532	4
15	Clerk Typist 1	25151 - 26793						
16	Clerk Typist 2			1	1	1	30,475	
17	Court Admin. Officer 1	38912 - 42809		12	11	11	477,091	(1)
18	Court Admin. Officer 2	45104 - 49827		4	4	4	202,240	
19	Court Admin. Officer 3	50878 - 56393		2	2	2	115,636	
20	Court Admin. Officer 4	58922 - 65518		1				(1)
21	Court Admin. Officer 5	65933 - 73469		4	5	5	372,675	1
22	Custodial Worker 1	27277 - 29274		2				(2)
23	Custodial Worker 2	29490 - 32001		2	4	4	127,564	2
24	Custodial Work Supvr. 2	42321 - 46676		1	1	1	48,101	
25	Deputy Chief Ctm. Operations	43663 - 48188		1	1	1	49,613	
26	Enforcement Officer	31495 - 34273		5	5	5	175,690	
27	Judicial Sec. 1	36186 - 39657		1				(1)
28	Judicial Sec. 2			1	1	1	44,605	
29	Legal Clerk 1	30584 - 33241		2	2	2	67,934	
30	Legal Clerk 2	32492 - 35409		1	1	1	36,434	
31	Maint. Mechanic 1	32492 - 35409						
32	Maint. Mechanic 2			1	1	1	39,228	
33	Maint. Mechanic 3	37897 - 41642		1	1	1	42,467	
34	Personnel Technician 1			1	1	1	36,034	
35	Personnel Technician 4	53147 - 58959		1	1	1	60,584	
36	Photo Machine Operator 1	29490 - 32001						
37	Photo Machine Operator 2	34171						
38	Security Guard	29490 - 32001		1	1	1	32,826	
39	Tipstaff 1 (General)	36186 - 39657		5	5	5	197,790	
40	Tipstaff 2 (General)	39948 - 43979		7	6	6	269,630	(1)
41	Tipstaff 1 (Judicial)	36186 - 39657		4	4	4	151,598	
42	Tipstaff 2 (Judicial)	39948 - 43979		3	3	3	134,215	
	Sub-Total		100	100	98	98	3,928,306	(2)



**First Judicial District of PA
Philadelphia Traffic Court
FY12 Employee Counts and Classification Breakdown**

Job Classification	Employee Count	Total Salary 7/1/2011
Accounting Tech. 1	2	72,068
Accounting Tech. 2	1	34,438
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 3	3	129,038
Bldg. Maint. Supvr. 2	1	66,943
Cashier	11	354,878
Chief CR Operations TC	1	57,818
Clerical Asst. 1	30	770,203
Clerical Asst. 2	5	145,532
Clerk Typist 2	1	30,475
Court Admin. Officer 1	11	477,091
Court Admin. Officer 2	4	202,240
Court Admin. Officer 3	2	115,636
Court Admin. Officer 5	5	372,675
Custodial Work Supvr. 2	1	48,101
Custodial Worker 2	4	127,564
Deputy Chief Ctm. Operations	1	49,613
Enforcement Officer	5	175,690
Judicial Sec. 2	1	44,605
Legal Clerk 1	3	100,298
Legal Clerk 2	1	36,434
Maint. Mechanic 2	1	39,228
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	36,034
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff (General)	1	37,327
Tipstaff 1 (General)	5	197,790
Tipstaff 1 (Judicial)	4	151,598
Tipstaff 2 (General)	6	269,630
Tipstaff 2 (Judicial)	3	134,215
Grand Total	119	4,494,478

Job Classification	Employee Count	Total Salary 7/1/2011
Managerial		
Bldg. Maint. Supvr. 2	1	66,943
Chief CR Operations TC	1	57,818
Court Admin. Officer 1	11	477,091
Court Admin. Officer 2	4	202,240
Court Admin. Officer 3	2	115,636
Court Admin. Officer 5	5	372,675
Custodial Work Supvr. 2	1	48,101
Deputy Chief Ctm. Operations	1	49,613
Managerial Total	26	1,390,117

Job Classification	Employee Count	Total Salary 7/1/2011
Clerical & Support Staff		
Accounting Tech. 1	2	72,068
Accounting Tech. 2	1	34,438
Adm. Sec. 2	1	45,205
Administrative Tech. 1	1	36,234
Administrative Tech. 3	3	129,038
Cashier	11	354,878
Clerical Asst. 1	30	770,203
Clerical Asst. 2	5	145,532
Clerk Typist 2	1	30,475
Custodial Worker 2	4	127,564
Enforcement Officer	5	175,690
Judicial Sec. 2	1	44,605
Legal Clerk 1	3	100,298
Legal Clerk 2	1	36,434
Maint. Mechanic 2	1	39,228
Maint. Mechanic 3	1	42,467
Personnel Technician 1	1	36,034
Personnel Technician 4	1	60,584
Security Guard	1	32,826
Tipstaff (General)	1	37,327
Tipstaff 1 (General)	5	197,790
Tipstaff 1 (Judicial)	4	151,598
Tipstaff 2 (General)	6	269,630
Tipstaff 2 (Judicial)	3	134,215
Clerical & Support Staff Total	93	3,104,361
Grand Total	119	4,494,478



**First Judicial District of PA
Philadelphia Traffic Court
Cost Analysis**

General Funded Expenditures	FY12	FY11	FY10
Class 100: Salaries	4,558,163	4,527,725	4,578,476
Fringe Benefits	2,920,334	2,919,433	2,667,357
Sub-total Class 100	7,478,497	7,447,158	7,245,833
Class 200: Services	318,595	279,216	376,903
Leases	1,189,595	1,186,781	1,205,201
Class 300: Materials & Supplies	106,830	125,496	134,299
Class 400: Equipment	98,668	40,851	7,998
Sub-total Class 200-300-400	1,713,688	1,632,344	1,724,401
Total Operating Expenses	9,192,185	9,079,502	8,970,234
Grand Total	9,192,185	9,079,502	8,970,234