

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department First Judicial District of PA								No. 84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	104,836,174	118,482,716	122,478,178	121,249,647	(1,228,531)
		b)	Employee Benefits					
		200	Purchase of Services	21,913,110	9,075,191	9,225,191	9,075,191	(150,000)
		300	Materials and Supplies	1,541,743	1,796,491	1,796,491	1,796,491	
		400	Equipment	464,205	546,970	546,970	546,970	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	128,755,233	129,901,368	134,046,830	132,668,299	(1,378,531)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,068,452	27,662,534	28,462,534	29,441,723	979,189
		b)	Employee Benefits	223,335	15,025,096	15,025,096	14,635,453	(389,643)
		200	Purchase of Services	3,545,341	4,645,687	4,645,687	4,675,624	29,937
		300	Materials and Supplies	492,746	2,105,100	2,105,100	2,115,550	10,450
		400	Equipment	197,464	1,280,500	1,280,500	1,227,500	(53,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
			Total	21,567,683	52,874,819	53,674,819	54,223,332	548,513
		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	121,904,626	146,145,250	150,940,712	150,691,370	(249,342)
		b)	Employee Benefits	223,335	15,025,096	15,025,096	14,635,453	(389,643)
		200	Purchase of Services	25,458,452	13,720,878	13,870,878	13,750,815	(120,063)
		300	Materials and Supplies	2,034,489	3,901,591	3,901,591	3,912,041	10,450
		400	Equipment	661,670	1,827,470	1,827,470	1,774,470	(53,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
			Total	150,322,915	182,776,187	187,721,649	186,891,631	(830,019)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department First Judicial District of PA						No. 84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Union Contracted Salary Increase	48,077					48,077
Mental Health Court (one-time)		(150,000)				(150,000)
FY25 Bonus (one-time)	(1,276,608)					(1,276,608)
Total General Fund Decreases	(1,228,531)	(150,000)				(1,378,531)
Grants Revenue						
Total Grants Fund Increases	589,546	29,937	(42,550)		(28,420)	548,513
Total General and Grants Fund Decreases	(638,986)	(120,063)	(42,550)		(28,420)	(830,019)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department First Judicial District of PA	No. 84
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Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	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		891,034		1,246,000			1,246,000		
2	Full Time	2,089	119,764,634	2,149	146,760,404	2,136	2,184	147,787,670	35	1,027,266
3	Bonus, Gross Adj.		(38,518)		1,276,608					(1,276,608)
4	PT, Temp/Seas, Bd , SCG		1,126,122		1,569,000			1,569,000		
5	Overtime		70,166		88,700			88,700		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		91,188							
9										
Total		2,089	121,904,626	2,149	150,940,712	2,136	2,184	150,691,370	35	(249,342)

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		891,034		1,246,000			1,246,000		
2	Full Time	1,707	102,696,182	1,710	118,297,870	1,745	1,745	118,345,947	35	48,077
3	Bonus, Gross Adj.		(38,518)		1,276,608					(1,276,608)
4	PT, Temp/Seas, Bd , SCG		1,126,122		1,569,000			1,569,000		
5	Overtime		70,166		88,700			88,700		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		91,188							
9										
Total		1,707	104,836,174	1,710	122,478,178	1,745	1,745	121,249,647	35	(1,228,531)

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 2026 OPERATING BUDGET**

PERFORMANCE MEASURES

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

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

Program Objectives

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

Performance Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No measures associated with program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas			No. 8415
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	78,777,623	90,177,417	92,940,991	80,003,297	(12,937,694)
080	Grants Revenue	21,327,211	50,374,819	51,174,819	51,723,332	548,513
Total		100,104,834	140,552,236	144,115,810	131,726,629	(12,389,181)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	1,237	1,237	1,085	1,085	(152)
080	Grants Revenue	382	439	391	439	
Total Full Time		1,619	1,676	1,476	1,524	(152)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	33,556,721	37,308,000	37,308,000	37,308,000	
080	Grants	20,848,941	50,374,819	51,174,819	51,723,332	548,513
Total		54,405,662	87,682,819	88,482,819	89,031,332	548,513
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	31,264,645	36,132,055	36,132,055	31,032,055	(5,100,000)
Finance	Employee Benefits - Uniform					
Total		31,264,645	36,132,055	36,132,055	31,032,055	(5,100,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	74,897,363	85,265,720	87,879,294	75,091,600	(12,787,694)
b)	Employee Benefits					
200	Purchase of Services	2,592,687	3,366,609	3,516,609	3,366,609	(150,000)
300	Materials and Supplies	1,020,263	1,224,315	1,224,315	1,224,315	
400	Equipment	267,311	320,773	320,773	320,773	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		78,777,623	90,177,417	92,940,991	80,003,297	(12,937,694)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,237	1,237	1,085	1,085	(152)
105	Full Time - Uniform					
Total		1,237	1,237	1,085	1,085	(152)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	21,244,588	21,875,000	21,875,000	21,875,000		
Federal		25,000	25,000	25,000		
State	12,312,133	15,408,000	15,408,000	15,408,000		
Other Governments						
Other Funds of the City						
Total	33,556,721	37,308,000	37,308,000	37,308,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial Judicial Staff									
1	A058	Admin Secy I	45,108-49,433	1	1	1	1	49,436	
2	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	70,301	1
3	C572	Court Admin Officer II	56,225-62,112	1					
4	C574	Court Admin Officer IV	73,450-81,670	1	1	2	2	155,129	1
5	C575	Court Admin Officer V	82,188-91,583	1		1	1	82,193	1
6	J271	Judicial Secy I	45,108-49,433	24	24	23	23	1,079,157	(1)
7	J272	Judicial Secy II	49,796-54,824	32	33	32	32	1,741,080	(1)
8	L091	Law Clerk I	59,177-65,104	43	48	42	42	2,554,792	(6)
9	L092	Law Clerk II	60,858-67,372	15	14	15	15	1,147,305	1
10	L093	Law Clerk III	87,639-97,557	1	1	1	1	97,562	
11	S200	Sr Staff Adv IV	94,068-105,130	1	2	1	1	105,136	(1)
12	T253	Tipstaff I (Jud)	45,108-49,433	35	40	39	39	1,803,722	(1)
13	T254	Tipstaff II (Jud)	49,796-54,824	17	16	17	17	911,991	1
		Sub-Total		173	180	175	175	9,797,804	(5)
Trial Criminal Administration									
14	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
15	C573	Court Admin Officer III	63,421-70,297	1	1				(1)
16	C768	Criminal Listing Supervisor	63,421-70,297			1	1	70,301	1
17	D485	Director I	94,068-105,130	1	1	1	1	105,136	
18	E801	Executive Secy I	54,428-60,069	1	1				(1)
		Sub-Total		4	4	3	3	230,264	(1)
Gun & Zone Court									
19	A086	Admin Tech III	52,755-58,183	1	1	1	1	56,360	
20	T252	Tipstaff II (Gen)	49,796-54,824	5	5	5	5	274,135	
		Sub-Total		6	6	6	6	330,495	
Pre-Trial Bail Interviewers									
21	C046	Case Interviewer	38,123-41,437	4		3	3	114,375	3
22	C233	Clerical Assistant Para Prof	41,194-44,539	2		2	2	82,388	2
23	C301	Clerk Typist I	31,349-33,398	2		1	1	31,351	1
24	C573	Court Admin Officer III	63,421-70,297		1				(1)
25	C735	Court Representative I (union)	50,000-54,609	1		1	1	50,000	1
26	L183	Legal Clerk III	42,865-46,821	1		1	1	42,867	1
27	P408	PreTrial Bail Interviewer	33,319-36,324	1					
28	P413	Pretrial Services Supervisor	64,602-71,361	3		3	3	200,565	3
		Sub-Total		14	1	11	11	521,546	10

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Criminal Records									
29	A058	Admin Secy I	45,108-48,433		1				(1)
30	A085	Admin Tech II	45,108-48,433	2	2	2	2	94,492	
31	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
32	C338	CP Trial Commissioner	60,748-67,334	3		4	4	260,984	4
33	C472	Confidential Adm. Officer	60,748-67,334			1	1	65,718	1
34	C573	Court Admin Officer III	63,421-70,297	2	5				(5)
35	C574	Court Admin Officer IV	73,450-81,670	1	2	1	1	76,185	(1)
36	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	183,176	
37	C768	Criminal Listing Supervisor	63,421-70,297			1	1	70,301	1
38	D485	Director I	94,068-105,130	1		1	1	94,073	1
39	L091	Law Clerk I	59,177-65,104	5	4	5	5	305,789	1
40	L092	Law Clerk II	60,858-67,372	1	1	1	1	72,493	
41	L093	Law Clerk III	87,639-97,557	1	1	1	1	97,562	
42	L181	Legal Clerk I	38,123-41,437	13	11	13	13	511,171	2
43	L182	Legal Clerk II	40,503-44,138	2	3	2	2	88,282	(1)
44	L183	Legal Clerk III	42,865-46,821	1	1	1	1	46,824	
		Sub-Total		35	34	36	36	2,093,011	2
Trial General Tipstaff									
45	A059	Admin Secy II	49,796-54,824	1	1	1	1	53,158	
46	C128	Chief Courtroom Op-CP	106,196-118,689	1	1	1	1	110,441	
47	C338	CP Trial Commissioner	60,748-67,334	1		1	1	68,009	1
48	C573	Court Admin Officer III	63,421-70,297		4				(4)
49	C720	TD CROP Supervisor	60,748-67,334	3		3	3	204,028	3
50	I493	Interpreter Sup	63,421-70,297	1	1				(1)
51	T251	Tipstaff I (Gen)	45,108-49,433	34	34	34	34	1,611,184	
52	T252	Tipstaff II (Gen)	49,796-54,824	28	30	30	30	1,604,635	
		Sub-Total		69	71	70	70	3,651,455	(1)
Jury Commission									
53	C571	Court Admin Officer I	48,505-53,363	1	1	2	2	100,259	1
54	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
55	C573	Court Admin Officer III	63,421-70,297	1	1				(1)
56	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	85,318	
57	D485	Director I	94,068-105,130	3	2	3	3	308,040	1
58	J401	Jury Selection Commissioner	118,450	1	1	1	1	135,126	
59	L181	Legal Clerk I	38,123-41,437	5	3	6	6	234,284	3
60	L182	Legal Clerk II	40,503-44,138	1	1	2	2	83,437	1
61	L183	Legal Clerk III	42,865-46,821	3	4	2	2	92,320	(2)
		Sub-Total		17	15	18	18	1,100,899	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
62	A058	Admin Secy I	45,108-49,433	1	1	1	1	46,533	
63	A059	Admin Secy II	49,796-54,824	1	1	1	1	53,158	
64	A084	Admin Tech I	40,503-44,138	3	3	4	4	168,087	1
65	A085	Admin Tech II	45,108-49,433	2	2	2	2	98,872	
66	A086	Admin Tech III	52,755-58,183	1	1	1	1	56,360	
67	A248	APPD MH Clinic Supervisor	63,421-70,297			1	1	70,301	1
68	C123	Chief II	123,158-139,580	1	1	1	1	134,111	
69	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
70	C236	Clerical Assistant I	31,349-33,398	8	9	11	11	349,642	2
71	C237	Clerical Assistant II	35,321-38,188	5	5	4	4	147,871	(1)
72	C301	Clerk Typist I	31,349-33,398	3		3	3	94,053	3
73	C302	Clerk Typist II	35,321-38,188	2	2	1	1	37,212	(1)
74	C573	Court Admin Officer III	63,421-70,297	1	3				(3)
75	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	81,675	
76	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
77	D485	Director I	94,068-105,130	3	3	2	2	202,895	(1)
78	D486	Director II	106,196-118,689	3	4	4	4	466,532	
79	F478	Armed Probation Officer II	70,983-78,585	18	16	17	17	1,330,877	1
80	F480	Armed Probation Officer IV	84,391-93,836	1	1	1	1	93,836	
81	F481	Armed Probation Officer V	95,530-106,250	1	1	1	1	106,250	
82	L181	Legal Clerk I	38,123-41,437	6	7	6	6	247,544	(1)
83	L182	Legal Clerk II	40,503-44,138	2	2	2	2	88,282	
84	L183	Legal Clerk III	42,865-46,821	2	2	2	2	93,648	
85	L184	Legal Clerk IV	46,111-50,603	1	1				(1)
86	P413	Pretrial Services Supervisor	64,602-71,361	1		1	1	71,361	1
87	P521	Probation Officer I	59,722-65,829	136	13	4	4	247,032	(9)
88	P522	Probation Officer II	65,576-72,436		131	133	133	9,556,485	2
89	P524	Probation Officer IV	76,122-84,452	9	7	8	8	639,548	1
90	P527	Probation Officer V (Union)	84,391-93,836	19	21	20	20	1,867,264	(1)
91	P531	Probation Officer Trainee	56,571-62,236	20	20	31	31	1,793,509	11
		Sub-Total		253	260	265	265	18,360,487	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Civil Trial Administration									
92	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
93	C334	Commerce Attorney	60,748-67,334	2		2	2	140,602	2
94	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
95	C570	Court Admin Trainee	45,108-49,433		1				(1)
96	C571	Court Admin Officer I	48,505-53,363	4	2	4	4	206,991	2
97	C572	Court Admin Officer II	56,225-62,112	12	11	10	10	619,199	(1)
98	C573	Court Admin Officer III	63,421-70,297	3	5	4	4	278,912	(1)
99	C574	Court Admin Officer IV	73,450-81,670	1	3	1	1	78,928	(2)
100	C575	Court Admin Officer V	82,188-91,583	4	3	4	4	353,825	1
101	C720	TD CROP Supervisor	60,748-67,334			1	1	68,009	1
102	D485	Director I	94,068-105,130	3	3	3	3	300,661	
103	D486	Director II	106,196-118,689	4	4	4	4	470,585	
104	L091	Law Clerk I	59,177-65,104	4	3				(3)
105	L092	Law Clerk II	60,858-67,372	2	3				(3)
106	L181	Legal Clerk I	38,123-41,437	1	1	1	1	39,241	
107	L183	Legal Clerk III	42,865-46,821	1	1	1	1	46,824	
108	L184	Legal Clerk IV	46,111-50,603	1	1	1	1	50,606	
109	S512	Staff Attorney I	69,987-77,480			4	4	279,964	4
110	S517	Staff Attorney II	81,479-89,035			2	2	162,968	2
111	T251	Tipstaff I (Gen)	45,108-49,433	1		1	1	46,533	1
112	T252	Tipstaff II (Gen)	49,796-54,824	3	4	3	3	164,481	(1)
		Sub-Total		48	46	48	48	3,428,874	2
Pre-Trial Services									
113	A059	Admin Secy II	49,796-54,824	3	2	3	3	154,438	1
114	C046	Case Interviewer	38,123-41,437	9	9	9	9	375,057	
115	C140	Chief I	112,622-125,953	1	1	1	1	117,151	
116	C233	Clerical Assistant Para Prof	41,194-44,539	2	5	1	1	43,394	(4)
117	C236	Clerical Assistant I	31,349-33,398	2	2	1	1	31,351	(1)
118	C237	Clerical Assistant II	35,321-38,188	1	1	1	1	37,212	
119	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
120	C572	Court Admin Officer II	56,225-62,112	2	2	1	1	62,115	(1)
121	C573	Court Admin Officer III	63,421-70,297		9				(9)
122	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	274,764	
123	C735	Court Representative I (union)	50,000-54,609	7	5	12	12	610,737	7
124	C736	Court Representative II (union)	52,612-57,657	10	10	9	9	518,913	(1)
125	D485	Director I	94,068-105,130	1	1	1	1	101,452	
126	L182	Legal Clerk II	40,503-44,138	1	1	1	1	41,720	
127	L183	Legal Clerk III	42,865-46,821	4	4	4	4	184,651	
128	P408	PreTrial Bail Interviewer	33,319-36,324	9	10	10	10	397,865	
129	P410	PreTrial Services Support Specialist	58,345-64,596	1		1	1	64,325	1
130	P411	PreTrial Services Operations Manager	78,724-87,723	1	1	1	1	82,193	
131	P413	Pretrial Services Supervisor	64,602-71,361	8		9	9	626,491	9
		Sub-Total		66	67	69	69	3,775,579	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		Office of Judicial Records : Criminal (**)							
132	A024	Accounting Tech I	94,068-105,130	6	5				(5)
133	A025	Accounting Tech II	40,503-44,138	5	4				(4)
134	A040	Administrative Assistant	54,428-60,069	1					
135	A059	Admin Secy II	49,796-54,824		1				(1)
136	A086	Admin Tech III	52,755-58,183	1	1				(1)
137	A090	Accounting Tech III	48,505-53,363		1				(1)
138	B100	Bail Clerk	39,259-42,724	10	10	2	2	78,522	(8)
139	C123	Chief II	123,158-139,580	1	1				(1)
140	C140	Chief I	112,622-125,953	1	1				(1)
141	C236	Clerical Assistant I	31,349-33,398	2	2				(2)
142	C302	Clerk Typist II	35,321-38,188	1	1				(1)
143	C572	Court Admin Officer II	56,225-62,112	3	1				(1)
144	C573	Court Admin Officer III	63,421-70,297	6	5				(5)
145	C574	Court Admin Officer IV	73,450-81,670	5	7				(7)
146	C575	Court Admin Officer V	82,188-91,583	5	5				(5)
147	C615	Court Clerk	45,108-49,433	27	13				(13)
148	C616	Court Clerk Trainee	42,865-46,821	18	28				(28)
149	C617	Court Clerk II	51,206-56,441	19	19				(19)
150	C735	Court Representative I (union)	50,000-54,609	1	1				(1)
151	D486	Director II	106,196-118,689	1	1				(1)
152	E801	Executive Secy I	54,428-60,069	1	2				(2)
153	E803	Executive Secy III	58,278-64,449	1					
154	J271	Judicial Secy I	45,108-49,433		1				(1)
155	L181	Legal Clerk I	38,123-41,437	16	22				(22)
156	L182	Legal Clerk II	40,503-44,138	4	6				(6)
157	L183	Legal Clerk III	42,865-46,821	11	2				(2)
158	L184	Legal Clerk IV	46,111-50,603	2					
		Sub-Total		148	140	2	2	78,522	(138)
		Office Of Judicial Records : Bail Project							
159	L181	Legal Clerk I	38,123-41,437		1				(1)
160	L183	Legal Clerk III	42,865-46,821	1					
		Sub-Total		1	1				(1)
		**Positions moved to Court Administration							

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office Of Judicial Records : Civil (**)									
161	A024	Accounting Tech I	40,503-44,138	1	2				(2)
162	C050	Cashier	36,760-39,890	1	1				(1)
163	C140	Chief I	112,622-125,953	1	1				(1)
164	C236	Clerical Assistant I	31,349-33,398	2	2				(2)
165	C571	Court Admin Officer I	48,505-53,363	1	2				(2)
166	C572	Court Admin Officer II	56,225-62,112	7	7				(7)
167	C573	Court Admin Officer III	63,421-70,297	1	2				(2)
168	C575	Court Admin Officer V	82,188-91,583	7	7				(7)
169	E801	Executive Secy I	54,428-60,069		2				(2)
170	E803	Executive Secy III	58,278-64,449	2					
171	J272	Judicial Secy II	49,796-54,824		1				(1)
172	L181	Legal Clerk I	38,123-41,437	12	14				(14)
173	L182	Legal Clerk II	40,503-44,138	1	1				(1)
174	L183	Legal Clerk III	42,865-48,821	3	3				(3)
175	L184	Legal Clerk IV	46,111-50,603	4	3				(3)
		Sub-Total		43	48				(48)
		Trial Division Total		877	873	703	703	43,368,936	(170)
		**Positions moved to Court Administration							

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Family Judicial Staff									
176	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	60,164	
177	C573	Court Admin Officer III	63,421-70,297		1				(1)
178	C574	Court Admin Officer IV	73,450-81,670	1	1	2	2	155,129	1
179	D485	Director I	94,068-105,130			1	1	94,073	1
180	J271	Judicial Secy I	45,108-49,433	9	11	7	7	338,718	(4)
181	J272	Judicial Secy II	49,796-54,824	13	11	15	15	807,352	4
182	L091	Law Clerk I	59,177-65,104	17	20	20	20	1,229,073	
183	L092	Law Clerk II	60,858-67,372	3	4	3	3	232,455	(1)
184	L093	Law Clerk III	87,639-97,557	1					
185	T253	Tipstaff I (Jud)	45,108-49,433	9	11		9	433,265	(2)
186	T254	Tipstaff II (Jud)	49,796-54,824	16	13	16	16	862,179	3
		Sub-Total		70	73	74	74	4,212,408	1
Truancy Program (DHS Funding)									
187	A085	Admin Tech II	45,108-49,433	1		1	1	49,436	1
188	C571	Court Admin Officer I	48,505-53,363	1	1				(1)
189	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	56,228	
190	C733	Court Representative I	42,865-46,821	3	2	3	3	128,601	1
191	C734	Court Representative II	45,108-49,433	4	4	5	5	245,703	1
192	J415	Juvenile Court Master	87,639-97,557	1	1	1	1	97,562	
193	P522	Probation Officer II	65,576-72,436		1				(1)
194	P531	Probation Officer Trainee	56,571-62,236	1		1	1	58,467	1
		Sub-Total		12	10	12	12	635,997	2
Family Administration									
195	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
196	C570	Court Admin Trainee	45,108-49,433			1	1	45,111	1
197	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
198	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	58,194	
199	C801	Custodial Worker I	34,002-36,492		3				(3)
200	F067	Family Court Admin Attorney	69,987-77,480			1	1	69,991	1
201	J415	Juvenile Court Master	87,639-97,557	4	4	4	4	390,248	
202	L092	Law Clerk II	60,858-67,372	1	1				(1)
203	L182	Legal Clerk II	40,503-44,138	1	1				(1)
		Sub-Total		9	12	9	9	756,498	(3)
Family General Tipstaff									
204	T251	Tipstaff I (Gen)	45,108-49,433	8	4	8	8	372,331	4
205	T252	Tipstaff II (Gen)	49,796-54,824	8	9	8	8	435,270	(1)
206	T255	Tipstaff III (Gen)	63,421-70,297	1	1	1	1	70,301	
		Sub-Total		17	14	17	17	877,902	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Adoptions									
207	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
208	L181	Legal Clerk I	38,123-41,437	3	3	2	2	79,585	(1)
209	L182	Legal Clerk II	40,503-44,138		1				(1)
210	L183	Legal Clerk III	42,865-46,821	2	1	2	2	92,320	1
211	S401	Social Worker I	56,571-62,236	1	1	1	1	62,236	
		Sub-Total		7	7	6	6	287,507	(1)
Domestic Relations									
212	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
213	A085	Admin Tech II	45,108-49,433		1				(1)
214	A086	Admin Tech III	52,755-58,183	1		1	1	52,759	1
215	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
216	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
217	C570	Court Admin Trainee	45,108-49,433		1				(1)
218	C571	Court Admin Officer I	48,505-53,363	1		1	1	51,750	1
219	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	60,164	
220	C573	Court Admin Officer III	63,421-70,297	2	2				(2)
221	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	78,928	
222	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
223	C733	Court Representative I	42,865-46,821	8	4	6	6	265,100	2
224	C734	Court Representative II	45,108-49,433	5	5	5	5	247,180	
225	C820	Custody/Support Master	87,639-97,557	9	9	9	9	861,556	
226	D485	Director I	94,068-105,130	2	2	2	2	206,588	
227	H082	Hearing Officer II	63,484-70,086	1	1	1	1	70,066	
228	I491	Interpreter I	48,505-53,363	1	1	1	1	71,090	
229	I492	Interpreter II	54,428-60,069	1	1	1	1	88,456	
230	L181	Legal Clerk I	38,123-41,437	16	14	18	18	705,143	4
231	L182	Legal Clerk II	40,503-44,138	4	4	5	5	220,705	1
232	L183	Legal Clerk III	42,865-46,821	4	4	5	5	232,792	1
233	L184	Legal Clerk IV	46,111-50,603	5	5	5	5	253,030	
234	P081	Perm Master in Divorce	95,930-107,027	1	1	1	1	107,033	
235	P522	Probation Officer II	65,576-72,436	1	1	1	1	72,436	
236	T251	Tipstaff I (Gen)	45,108-49,433	5	5	6	6	285,012	1
237	T252	Tipstaff II (Gen)	49,796-54,824	1	1	1	1	54,827	
238	T255	Tipstaff III (Gen)	63,421-70,297	1	1	1	1	70,301	
		Sub-Total		75	68	76	76	4,406,637	8

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
239	A037	Accounting Manager	89,928-100,406			1	1	100,411	1
240	A084	Admin Tech I	40,503-44,138	3	2	3	3	128,788	1
241	A085	Admin Tech II	45,108-49,433	5	5	5	5	247,180	
242	A086	Admin Tech III	52,755-58,183	4	4	4	4	218,236	
243	A087	Admin Tech IV	66,249-73,494	1	1	1	1	73,499	
244	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
245	C571	Court Admin Officer I	48,505-53,363	7	7	7	7	371,946	
246	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
247	C573	Court Admin Officer III	63,421-70,297	2	3				(3)
248	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	271,632	
249	C733	Court Representative I	42,865-46,821	14	10	12	12	536,765	2
250	C734	Court Representative II	45,108-49,433	1	1	1	1	49,436	
251	D175	Deputy Chief PO	94,068-105,130	1	1	1	1	125,961	
252	D485	Director I	94,068-105,130	1	1	1	1	105,136	
253	D486	Director II	106,196-118,689			2	2	220,882	2
254	F068	Family Court Rep Supervisor	63,421-70,297			2	2	140,602	2
255	F421	Fiscal Tech I	40,503-44,138			1	1	40,506	1
256	F423	Fiscal Tech III	52,755-58,183	1	1	1	1	58,187	
257	F476	Armed Probation Officer Trainee	59,722-65,829	2	2	3	3	183,238	1
258	F477	Armed Probation Officer I	65,576-72,436	3	2	1	1	67,873	(1)
259	F478	Armed Probation Officer II	70,983-78,585	1	2	3	3	230,697	1
260	F480	Armed Probation Officer IV	84,391-93,836	2	2				(2)
261	F481	Armed Probation Officer V	95,530-106,250			2	2	194,531	2
262	I447	Intake Interviewer	77,272-85,727	10	11	11	11	917,637	
263	J430	Juv Prob Tr Specialist I	73,450-81,670	2	2	2	2	157,860	
264	L181	Legal Clerk I	38,123-41,437	10	11	12	12	476,340	1
265	L182	Legal Clerk II	40,503-44,138	5	5	5	5	219,495	
266	L183	Legal Clerk III	42,865-46,821	5	6	5	5	234,120	(1)
267	P521	Probation Officer I	59,722-65,829	1	1	4	4	251,103	3
268	P522	Probation Officer II	65,576-72,436	32	35	32	32	2,311,133	(3)
269	P523	Probation Officer III	69,926-77,420	8	8				(8)
270	P524	Probation Officer IV	76,122-84,452	9	9	8	8	645,120	(1)
271	P526	Probation Officer VI	94,068-105,130	2	3				(3)
272	P527	Probation Officer V (Union)	84,391-93,836			9	9	787,806	9
273	P531	Probation Officer Trainee	56,571-62,236	11	13	22	22	1,255,938	9
274	S202	Senior Accountant	84,391-93,836	1	1				(1)
		Sub-Total		149	154	166	166	10,823,761	12
		Family Division Total		339	338	360	360	22,000,710	22

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
275	A084	Admin Tech I	40,503-44,138	1	1	1	1	44,141	
276	C087	Central Office Messenger I	31,349-33,398	1	1	1	1	32,034	
277	C088	Central Office Messenger II	35,321-38,188	2	2	2	2	76,382	
278	C261	Clerk Messenger Suprv	39,259-42,724	1	1	1	1	42,726	
279	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
280	L114	Law Librarian	69,572-77,289	1	1	1	1	74,715	
		Sub-Total		7	7	7	7	323,364	
President Judge - Personal Staff									
281	A087	Admin Tech IV	66,249-73,494		1				(1)
282	T253	Tipstaff I (Jud)	45,108-49,433			1	1	45,111	1
		Sub-Total			1	1	1	45,111	
President Judge Total				7	8	8	8	368,475	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
283	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
284	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
285	D485	Director I	94,068-105,130	1	1	1	1	101,452	
286	E801	Executive Secy I	54,428-60,069	1	1	1	1	60,072	
287	E803	Executive Secy III	58,278-64,449		1				(1)
288	G683	Guardianship Investigator II	52,000-57,000	1	1	1	1	62,115	
289	J271	Judicial Secy I	45,108-49,433	1		2	2	90,222	2
290	J272	Judicial Secy II	49,796-54,824	1	2				(2)
291	L091	Law Clerk I	59,177-65,104	2	4	3	3	183,475	(1)
292	L092	Law Clerk II	60,858-67,372	1		1	1	69,991	1
293	L094	Law Clerk IV	94,068-105,130	1	1				(1)
294	L181	Legal Clerk I	38,123-41,437	1	1				(1)
295	T253	Tipstaff I (Jud)	45,108-49,433		2	1	1	45,111	(1)
296	T254	Tipstaff II (Jud)	49,796-54,824	2	2	2	2	104,626	
		Sub-Total		14	18	14	14	910,018	(4)
		Orphans' Court Total		14	18	14	14	910,018	(4)
		Grand Total		1,237	1,237	1,085	1,085	66,648,139	(152)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I Continued		1,237	1,237	1,085	1,085	66,648,139	(152)
		Additional Class 102						5,786,375	
		YVRP Allocation to FJD General Fund					29	2,022,441	29
		Expenditure Transfer of YVRP Expense to MDO					(29)	(2,022,441)	(29)
		Temporary and Seasonal						1,037,000	
		Overtime						75,000	
		Terminal Leave						963,000	

Total Gross Requirements				1,237	1,237	1,085	1,085	74,509,514	(152)
Plus: Earned Increment								562,002	
Plus: Longevity								20,084	
Less: (Vacancy Allowance)									
Total Budget								75,091,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		632,532		963,000			963,000		
2	Full Time - Civilian	1,237	73,563,871	1,237	85,016,601	1,085	1,085	73,016,600	(12,000,001)	(152)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(39,986)		787,693				(787,693)	
5	PT, Temp/Seas, Bd, SCG		609,238		1,037,000			1,037,000		
6	Overtime - Civilian		57,946		75,000			75,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		73,762							
11										
12										
Total		1,237	74,897,363	1,237	87,879,294	1,085	1,085	75,091,600	(12,787,694)	(152)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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		010				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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)	1,020,263	1,224,315	1,224,315	1,224,315	
	Total	1,020,263	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)	267,311	320,773	320,773	320,773	
	Total	267,311	320,773	320,773	320,773	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	687,917	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Track Group Americas Inc.	23,142				Secure alert services
259	Arbitration Fees	664,775	755,139	755,139	755,139	Attys empaneled to adjudicate cases
		687,917	755,139	755,139	755,139	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	942,788	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	961,982	1,243,999	1,393,999	1,243,999	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,020,263	1,224,315	1,224,315	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	267,311	320,773	320,773	320,773	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 8415	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,068,452	26,662,534	27,462,534	28,441,723	979,189
b)	Employee Benefits	223,335	15,025,096	15,025,096	14,635,453	(389,643)
200	Purchase of Services	3,370,501	3,895,687	3,895,687	3,925,624	29,937
300	Materials and Supplies	492,746	1,755,100	1,755,100	1,765,550	10,450
400	Equipment	131,833	880,500	880,500	827,500	(53,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
900	Advances and Misc. Payments					
Total		21,327,211	50,374,819	51,174,819	51,723,332	548,513
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	382	439	391	439	
105	Full Time - Uniform					
Total		382	439	391	439	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,788,319	6,650,000	6,650,000	6,650,000		
Federal	16,634,268	29,970,863	29,970,862	30,787,375	816,513	
State	2,426,354	13,753,956	14,553,957	14,285,957	(268,000)	
Other Governments						
Other Funds of the City						
Total	20,848,941	50,374,819	51,174,819	51,723,332	548,513	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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
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Fund Grants Revenue	No. 080		
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<i>Funding Sources</i>	Grant Title MacArthur	Grant Number	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 05/01/2020-12/31/2099	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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. (MDO MOU)

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 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. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	RASA		G84512	840821		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/25 - 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	102,424	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	102,424	127,330	127,330	127,330		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	32,465	127,330	127,330	127,330		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	32,465	127,330	127,330	127,330		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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. 080				
<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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	599,624	428,019	428,019	428,019	
100 b)	Employee Benefits - Total		330,607	330,608	330,608	
	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		7,142	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		1,248	1,248	1,248	
	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	599,624	758,626	758,627	758,627	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	599,624	758,626	758,627	758,627	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	599,624	758,626	758,627	758,627	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	32	8	31	8	
105	Full Time - Uniform					
	Total	32	8	31	8	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 080				
<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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,000,000	1,800,000	1,800,000	
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		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		2,000,000	2,800,000	2,800,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,000,000	2,800,000	2,800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,800,000	2,800,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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. 080					
<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		Cash			
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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	(1,412)	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		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		(1,412)	4,650,000	4,650,000	4,650,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 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. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Family Court Facility Fund		G84L12	840507	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Continuous		Program Income		
X <i>Local (Non-Govt.)</i>		Grant Objective				
Funding for Family Court Facility Employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,765,264	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,765,264	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,788,319	2,000,000	2,000,000	2,000,000	
Total		1,788,319	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	38	38	38	
105	Full Time - Uniform					
Total		42	38	38	38	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	SPS		G84357	848490		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/25-06/30/26		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide State Funding for Specialized Probation Services Program							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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 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	1,563,402	2,200,000	2,200,000	2,200,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 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. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	26	18	29	18		
105	Full Time - Uniform						
	Total	26	18	29	18		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Victims of Juvenile Offenders		G84292	840530, 840531		
	State	Award Period		Type of Grant			
	Other Govt.	1/1/25 - 12/31/2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To provide funding for continuation of services to Victims of Juvenile Offenders							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	191,798			257,500	257,500	
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	2,508			3,500	3,500	
300	Materials and Supplies				3,500	3,500	
400	Equipment				3,500	3,500	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	194,306			268,000	268,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	160,170			268,000	268,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	160,170			268,000	268,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
	Total	3	4	4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Victims of Juvenile Offenders		G84292	840533	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		1/1/23 - 12/31/2024		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		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			268,000	268,000		(268,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	70,763	268,000	268,000		(268,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		70,763	268,000	268,000		(268,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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. 080		

<i>Funding Sources</i>	Grant Title Child Support	Grant Number G84259	Index Code 841040
<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	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,841,201	14,699,248	14,699,248	15,530,418	831,170
100 b)	Employee Benefits - Total	223,335	11,244,926	11,244,925	11,003,301	(241,624)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	4,225	501,992	501,992	491,205	(10,787)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,023				
	Class 190 - Pension Obligation Bonds	21,355				
	Class 191 - Pension Contributions	104,240	5,228,016	5,228,015	5,115,678	(112,337)
	Class 192 - FICA	17,204	1,118,094	1,118,094	1,094,069	(24,025)
	Class 193 - Health / Medical	71,920	4,304,469	4,304,469	4,211,978	(92,491)
	Class 194 - Group Life	233	92,355	92,355	90,371	(1,984)
	Class 195 - Group Legal	135				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,367,993	1,392,187	1,392,187	1,422,124	29,937
300	Materials and Supplies	492,746	301,600	301,600	312,050	10,450
400	Equipment	131,833	177,000	177,000	124,000	(53,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
900	Advances and Misc. Payments					
	Total	14,097,452	29,970,863	29,970,862	30,519,375	548,513

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,634,268	29,970,863	29,970,862	30,519,375	548,513
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,634,268	29,970,863	29,970,862	30,519,375	548,513

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	278	370	288	370	
105	Full Time - Uniform					
	Total	278	370	288	370	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 080		

<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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,006,307	4,475,921	4,475,921	4,623,940	148,019
100 b)	Employee Benefits - Total		3,424,079	3,424,079	3,276,060	(148,019)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		152,857	152,857	146,249	(6,608)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,591,930	1,591,930	1,523,113	(68,817)
	Class 192 - FICA		340,460	340,460	325,742	(14,718)
	Class 193 - Health / Medical		1,310,710	1,310,710	1,254,050	(56,660)
	Class 194 - Group Life		28,122	28,122	26,906	(1,216)
	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	3,006,307	7,900,000	7,900,000	7,900,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,900,000	7,900,000	7,900,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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. 080		

<i>Funding Sources</i>	Grant Title Strengthen Philadelphia Commun Supervision	Grant Number G84963	Index Code 841010
<input checked="" type="checkbox"/> Federal	Award Period 04/01/2017-06/30/217	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To support the improvement of many of the Philadelphia Adult Probation and Parole Department (APPD), Criminal Trial Divisions day-today probation functions and to help sustain its new endeavors which align with EBP.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(156)				
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	(156)				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	69				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	69				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Office of the Court Administrator	No. 19
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Program Description

The Office of the Court Administrator provides ministerial duties to the First Judicial District of Pennsylvania including the Philadelphia Court of Common Pleas, Philadelphia Municipal Court and Municipal Court Traffic Division.

Program Objectives

-Court administration will continue to provide administrative services for all courts in the FJD in order to further the FJD's mission of providing access to justice and adjudication of proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No measures associated with program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	34,435,638	22,725,429	23,611,881	35,298,850	11,686,969
080	Grants Revenue	174,841	2,500,000	2,500,000	2,500,000	
	Total	34,610,479	25,225,429	26,111,881	37,798,850	11,686,969
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/24	Fiscal 2025 Budgeted	Fiscal 2025 PPE 11/24/24	Fiscal 2026 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	205	206	398	398	192
	Total Full Time	205	206	398	398	192
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	130,076	2,500,000	2,500,000	2,500,000	
	Total	130,076	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2025 Original Approp. (GO Only)	Fiscal 2025 Original Approp. (All Other Sources)	Fiscal 2026 Proposed Budget (GO Only)	Fiscal 2026 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Appropriations	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,306,953	7,400,063	7,400,063	12,500,064	5,100,000
Finance	Employee Benefits - Uniform					
	Total	6,306,953	7,400,063	7,400,063	12,500,064	5,100,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	15,427,004	17,390,994	18,277,446	29,964,415	11,686,969
b)	Employee Benefits					
200	Purchase of Services	18,608,646	4,854,449	4,854,449	4,854,449	
300	Materials and Supplies	253,477	304,172	304,172	304,172	
400	Equipment	146,512	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		34,435,638	22,725,429	23,611,881	35,298,850	11,686,969
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	205	206	398	398	192
105	Full Time - Uniform					
Total		205	206	398	398	192
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Court Administration Staff									
1	C123	Chief II	123,158-139,580			1	1	123,165	1
2	C165	Chief Diversity/Equity/Inclusion Offc.	110,409	1	1	1	1	125,961	
3	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	68,009	1
4	C572	Court Admin Officer II	56,225-62,112			1	1	58,194	1
5	C573	Court Admin Officer III	63,421-70297		1				(1)
6	D471	Digital Recording Tech II	35,321-38,188	1	1	1	1	37,212	
7	D486	Director II	106,196-118,689	2	2	1	1	114,494	(1)
8	E801	Executive Secy I	54,428-60,069	1	1	1	1	58,204	
9	J272	Judicial Secy II	49,796-54824	1	2				(2)
10	L181	Legal Clerk I	38,123-41,437	1	1				(1)
11	L182	Legal Clerk II	40,503-44,138			1	1	42,931	1
12	P933	Public Relations Specialist	66,249-73,494	1	1	1	1	68,667	
13	P934	Public Relations Manager	84,895-94,716	1	1	1	1	88,184	
14	R561	Research Assistant	73,450-81,670	2	2	2	2	152,370	
15	R562	Research Associate	89,928-100,406	1	1	1	1	96,913	
16	S200	Sr Staff Adv IV	94,068-105,130	1	1	1	1	101,452	
		Sub-Total		14	15	14	14	1,135,756	(1)
Fiscal									
17	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	76,185	
18	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
19	F423	Fiscal Tech III	52,755-58,183	1	2	1	1	52,759	(1)
20	F424	Fiscal Tech IV	66,249-73,494	1		1	1	66,253	1
		Sub-Total		4	4	4	4	286,785	
Court Procurement									
21	A087	Admin Tech IV	66,249-73,494	1		1	1	73,499	1
22	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	76,185	
23	D486	Director II	106,196-118,689	2	2	2	2	233,191	
24	P492	Procurement Tech II	45,108-49,433	3	2	3	3	141,029	1
25	P493	Procurement Tech III	52,755-58,183		1				(1)
26	P494	Procurement Tech IV	66,249-73,494	4	3	4	4	286,750	1
27	P495	Procurement Tech V	73,450-81,670	1	1	1	1	76,185	
		Sub-Total		12	10	12	12	886,839	2
Administrative Services									
28	A086	Admin Tech III	52,755-58,183	1	1	1	1	58,187	
29	A087	Admin Tech IV	66,249-73,494			1	1	73,499	1
30	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
31	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
32	C573	Court Admin Officer III	63,421-70,297		1				(1)
33	C574	Court Admin Officer IV	73,450-81,670	1					
34	D486	Director II	106,196-118,689	1	1	1	1	118,697	
35	S004	Safety Officer	60,748-67,334	1		1	1	70,301	1
		Sub-Total		6	5	6	6	434,549	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Data Processing (MIS)									
36	A087	Admin Tech IV	66,249-73,494	1	1				(1)
37	C108	Chief III	127,926	1		1	1	145,937	1
38	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
39	C575	Court Admin Officer V	82,188-91,583	2	1	2	2	176,912	1
40	D485	Director I	94,068-105,130		1	1	1	105,136	
41	F440	FJD Information Security Officer	70,553		1				(1)
42	I635	IT Operations Manager	110,000		1				(1)
43	N244	Network Engineer	68,610		1				(1)
44	N351	Network Systems Coordinator II	49,796-54,824	1	1				(1)
45	N352	Network Systems Coordinator III	52,755-58,183	1	1	1	1	58,187	
46	N353	Network Systems Coordinator I	45,108-49,433	5	3	7	7	327,275	4
47	N354	Network Systems Coordinator IV	56,225-62,112	1	1	2	2	120,309	1
48	N356	Network Systems Coordinator V	63,421-70,297		1				(1)
49	N362	Network Systems Supervisor	73,450-81,670	1	1	1	1	76,185	
50	P569	Progrmr Analyst II	77,272-85,727	3	3	3	3	254,370	
51	P573	Programmer Manager	94,068-105,130	2	3	2	2	210,272	(1)
52	S199	Sr Staff Advisor III	89,928-100,406	1	1				(1)
53	S221	Senior IT System Admin	146,160			1	1	146,160	1
54	S275	Service Desk Tech	40,530-44,416		1				(1)
55	S294	Senior Systems Network Coordinator	78,724-87,723	2	2	2	2	176,906	
56	S297	Sr. Network Systems Mgr.	112,622-125,953	2		2	2	225,258	2
57	S802	Systems Analyst II	85,666-95,251	2	2	2	2	190,502	
		Sub-Total		26	27	28	28	2,275,524	1
Building & Facilities									
58	B701	Building Maintenance Superintendent I	58,278-64,449	1		1	1	58,281	1
59	C573	Court Admin Officer III	63,421-70,297		1				(1)
60	C574	Court Admin Officer IV	73,450-81,670		1				(1)
61	C575	Court Admin Officer V	82,188-91,583	1		1	1	85,318	1
62	M050	Maintenance Foreman	54,428-60,069	1	1	1	1	60,072	
63	M077	Main Mech II	43,987-48,121	2	3	2	2	90,712	(1)
64	M078	Maintenance Mech III	47,239-51,909	4	3	4	4	202,970	1
65	M079	Maintenance Mechanic IV	51,133-56,360	2	2	2	2	104,161	
66	M081	Maintenance Supervisor	63,421-70,297	1		1	1	70,301	1
		Sub-Total		12	11	12	12	671,815	1
Human Resources - Payroll									
67	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	81,675	
68	P121	Personnel Tech I	40,503-44,138		1	1	1	40,506	
		Sub-Total		1	2	2	2	122,181	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Compliance									
69	A059	Admin Secy II	49,796-54,824	1		1	1	54,827	1
70	C173	Chief Compliance Officer	112,622-125,953	1	1	1	1	141,060	
71	C573	Court Admin Officer III	63,421-70,297		1				(1)
72	C574	Court Admin Officer IV	73,450-81,670	1		1	1	81,675	1
73	C735	Court Representative I (union)	50,000-54,609		1				(1)
74	L181	Legal Clerk I	38,123-41,437	2	1	2	2	77,366	1
75	L183	Legal Clerk III	42,865-46,821	1	2	1	1	44,179	(1)
76	L184	Legal Clerk IV	46,111-50,603	3	2	3	3	150,309	1
		Sub-Total		9	8	9	9	549,416	1
Court Administration - Custodial									
77	C801	Custodial Worker I	34,002-36,492	4	5	6	6	211,417	1
78	C802	Custodial Worker II	36,760-39,890	3	4	3	3	117,597	(1)
79	C806	Custodial Worker Sup I	46,111-50,603	1	1	1	1	50,606	
		Sub-Total		8	10	10	10	379,620	
Human Resources									
80	A058	Admin Secy I	45,108-49,433	1		1	1	46,533	1
81	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
82	E803	Executive Secy III	58,278-64,449		1				(1)
83	F435	Deputy Director of HR	93,090-104,041		1				(1)
84	H911	Human Resources Executive Director	106,196-118,689	2	1	2	2	256,494	1
85	P121	Personnel Tech I	40,503-44,138	3	3	3	3	127,582	
86	P123	Personnel Tech III	52,755-58,183	1	3	1	1	64,449	(2)
87	P124	Personnel Tech IV	66,249-73,494	2		2	2	132,506	2
88	P125	Personnel Tech V	73,450-81,670	1	1	1	1	78,928	
		Sub-Total		11	11	11	11	798,080	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Reporters									
89	A085	Admin Tech II	45,108-49,433	2	2	2	2	98,872	
90	C096	Certified Realtime Reporter	73,344-81,553	2	2	2	2	163,350	
91	C472	Confidential Adm. Officer	60,748-67,334	2		2	2	140,602	2
92	C570	Court Admin Trainee	45,108-49,433	1	1	1	1	46,533	
93	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
94	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	60,164	
95	C573	Court Admin Officer III	63,421-70,297		3				(3)
96	C574	Court Admin Officer IV	73,450,-81,670	3	2	3	3	236,804	1
97	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	176,912	
98	C616	Court Clerk Trainee	42,865-46,821	1	3				(3)
99	C617	Court Clerk II	51,206-56,441	1	1				(1)
100	C721	Court Reporter Trainee	47,439-51,909	15	16	14	14	715,844	(2)
101	C728	Court Reporter	63,421-70,297	48	47	46	46	3,181,133	(1)
102	C730	Senior Court Reporter	66,995	2	2	2	2	146,976	
103	C731	Court Reporter MC	69,572-77,289	1	2	1	1	77,294	(1)
104	D471	Digital Recording Tech II	35,321-38,188	12	11	12	12	436,057	1
105	D473	Digital Recording Tech III	40,503-44,138	1	1	1	1	42,931	
106	D707	Duplicating Equip Supervisor II	48,505-53,363	2	2	2	2	106,732	
107	T253	Tipstaff I (Jud)	45,108-49,433	1	1	1	1	46,533	
		Sub-Total		98	100	93	93	5,728,487	(7)
Legal Services									
108	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
109	E801	Executive Secy I	54,428-60,069	1	1	1	1	60,072	
110	F445	Legal Service Staff Attorney	98,518-110,108	2	1	2	2	216,643	1
		Sub-Total		4	3	4	4	368,303	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Office of Judicial Records (*)									
111	A024	Accounting Tech I	40,503-44,138			8	8	333,747	8
112	A025	Accounting Tech II	45,108-49,433			5	5	239,897	5
113	A036	Accounting Supervisor	63,421-70,297			2	2	134,626	2
114	A040	Administrative Assistant	54,428-60,069			1	1	58,204	1
115	A086	Admin Tech III	52,755-58,183			1	1	58,187	1
116	B100	Bail Clerk	39,259-42,724			12	12	484,958	12
117	B104	Bail Supervisor	63,421-70,297			2	2	136,019	2
118	C050	Cashier	36,760-39,890			1	1	36,762	1
119	C123	Chief II	123,158-139,580			1	1	139,588	1
120	C140	Chief I	112,622-125,953			2	2	243,358	2
121	C236	Clerical Assistant I	31,349-33,398			4	4	128,819	4
122	C302	Clerk Typist II	35,321-38,188			1	1	38,191	1
123	C572	Court Admin Officer II	56,225-62,112			10	10	585,892	10
124	C573	Court Admin Officer III	63,421-70,297			1	1	70,301	1
125	C574	Court Admin Officer IV	73,450-81,670			4	4	310,230	4
126	C575	Court Admin Officer V	82,188-91,583			12	12	1,067,718	12
127	C615	Court Clerk	42,108-49,433			29	29	1,351,300	29
128	C616	Court Clerk Trainee	42,865-46,821			19	19	821,054	19
129	C617	Court Clerk II	51,206-56,441			19	19	1,156,359	19
130	C732	Court Services Manager	63,421-70,297			1	1	65,718	1
131	D486	Director II	106,196-118,689			1	1	118,697	1
132	E801	Executive Secy I	54,428-60,069			1	1	56,320	1
133	E803	Executive Secy III	58,278-64,449			3	3	185,153	3
134	L181	Legal Clerk I	38,123-41,437			28	28	1,101,892	28
135	L182	Legal Clerk II	40,503-44,138			5	5	218,285	5
136	L183	Legal Clerk III	42,865-48,621			13	13	591,502	13
137	L184	Legal Clerk IV	46,111-50,603			6	6	293,091	6
138	R174	Record Room Supervisor	63,421-70,297			1	1	64,325	1
		Sub-Total				193	193	10,090,193	193
		Court Administration Total		205	206	398	398	23,727,548	192
		*Positions moved from Court of Common Pleas							

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Form 71-53I Continued Additional Class 102 Temporary and Seasonal Overtime Terminal Leave Other/Court Reporter Payments		205	206	398	398	23,727,548 2,891,412 420,000 7,500 125,000 2,600,000	192

Total Gross Requirements									
Plus: Earned Increment								188,967	
Plus: Longevity								3,988	
Less: (Vacancy Allowance)									
Total Budget				205	206	398	398	29,771,460	192

Summary of Personal Services

Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		146,671		125,000			125,000		
2	Full Time - Civilian	205	14,839,889	206	17,411,914	398	398	29,411,915	12,000,001	192
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(7,693)		313,032				(313,032)	
5	PT, Temp/Seas, Bd, SCG		430,828		420,000			420,000		
6	Overtime - Civilian				7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		17,309							
11										
12										
Total		205	15,427,004	206	18,277,446	398	398	29,964,415	11,686,969	192

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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)	253,477	304,172	304,172	304,172	
	Total	253,477	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)	146,512	175,814	175,814	175,814	
	Total	146,512	175,814	175,814	175,814	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	18,608,646	4,854,449	4,854,449	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	253,477	304,172	304,172	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	146,512	175,814	175,814	175,814	Annual transfer to FJD Procurement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	174,841	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		174,841	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 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 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	130,076	2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	130,076	2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court Administration		No. 8419	
Fund Grants Revenue		No. 080				
<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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	174,841	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		174,841	2,500,000	2,500,000	2,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	130,076	2,500,000	2,500,000	2,500,000	
Total		130,076	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Municipal Court	No. 20
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Program Description

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

Program Objectives

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

Performance Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No measures associated with program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Municipal Court			No. 8420
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	10,338,893	10,636,425	10,946,509	11,147,773	201,264
080	Grants Revenue	65,631				
Total		10,404,524	10,636,425	10,946,509	11,147,773	201,264
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	181	179	181	181	2
Total Full Time		181	179	181	181	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	63,632				
Total		63,632				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,125,888	4,327,096	4,327,096	4,454,596	127,500
Finance	Employee Benefits - Uniform					
Total		4,125,888	4,327,096	4,327,096	4,454,596	127,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 8420	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,923,047	10,173,254	10,483,338	10,684,602	201,264
b)	Employee Benefits					
200	Purchase of Services	236,623	283,948	283,948	283,948	
300	Materials and Supplies	149,874	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		10,338,893	10,636,425	10,946,509	11,147,773	201,264
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	181	179	181	181	2
105	Full Time - Uniform					
Total		181	179	181	181	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Judicial Staff									
1	C472	Confidential Adm. Officer	60,048-67,334	3		3	3	192,975	3
2	C572	Court Admin Officer II	56,225-62,112		1				(1)
3	C574	Court Admin Officer IV	73,450-81,670		2				(2)
4	E802	Executive Secy II	56,225-62,112	1	1	1	1	58,194	
5	E803	Executive Secy III	58,278-64,449	1		1	1	60,343	1
6	J271	Judicial Secy I	45,108-49,433	8	9	9	9	426,037	
7	J272	Judicial Secy II	49,796-54,824	15	16	14	14	759,217	(2)
8	L091	Law Clerk I	59,177-65,104			1	1	59,181	1
9	S199	Sr Staff Advisor III	89,928-100,406	1		1	1	93,416	1
10	T253	Tipstaff I (Jud)	45,108-49,433	11	10	12	12	572,868	2
11	T254	Tipstaff II (Jud)	49,796-54,824	14	14	12	12	654,586	(2)
		Sub-Total		54	53	54	54	2,876,817	1
MC General Tipstaff									
12	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
13	C140	Chief I	112,622-125,953			1	1	117,151	1
14	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	73,454	
15	C575	Court Admin Officer V	82,188-91,583	1					
16	D485	Director I	94,068-105,130	1	1	1	1	94,073	
17	T251	Tipstaff I (Gen)	45,108-49,433	19	16	20	20	936,596	4
18	T252	Tipstaff II (Gen)	49,796-54,824	6	8	6	6	325,616	(2)
19	T255	Tipstaff III (Gen)	63421-70,297		1				(1)
		Sub-Total		29	28	30	30	1,601,717	2
MC Administration									
20	C086	Central Legal Staff Attorney II	71,137-77,730	2	3	2	2	155,468	(1)
21	D485	Director I	94,068-105,130	1	1	1	1	97,759	
		Sub-Total		3	4	3	3	253,227	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
22	C050	Cashier	36,760-39,890	2	2	2	2	76,671	
23	C236	Clerical Assistant I	31,349-33,398	1	1	1	1	32,034	
24	C237	Clerical Assistant II	35,321-38,188	1		1	1	35,323	1
25	C261	Clerk Messenger Suprv	39,259-42,724	1	1	1	1	40,408	
26	C264	Clerk Messenger II	31,349-33,398		1				(1)
27	C571	Court Admin Officer I	48,505-53,363	1	2	1	1	51,750	(1)
28	C572	Court Admin Officer II	56,225-62,112	2	1	2	2	118,343	1
29	C573	Court Admin Officer III	63,421-70,297	1	5				(5)
30	C574	Court Admin Officer IV	73,450-81,670	8	5	7	7	541,568	2
31	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	88,456	
32	D485	Director I	94,068-105,130	3	3	3	3	304,356	
33	L181	Legal Clerk I	38,123-41,437	13	14	13	13	505,636	(1)
34	L182	Legal Clerk II	40,503-44,138	5	4	5	5	215,865	1
35	L183	Legal Clerk III	42,865-46,821	4	3	4	4	185,968	1
36	L184	Legal Clerk IV	46,111-50,603	4	4	4	4	199,389	
37	M920	MC Civil Supervisor	60,748-67,334	1		2	2	133,727	2
38	T251	Tipstaff I (Gen)	45,108-49,433	6	7	6	6	283,527	(1)
39	T252	Tipstaff II (Gen)	49,796-54,824	4	3	3	3	161,135	
40	T255	Tipstaff III (Gen)	63,421-70,297			1	1	63,425	1
		Sub-Total		58	57	57	57	3,037,581	
MC Admin (Criminal)									
41	A184	AMP Supervisor	63,421-70,297			1	1	68,009	1
42	A260	Arraignment Court Supervisor	63,421-70,297			1	1	68,009	1
43	C140	Chief I	112,622-125,953	1	1	2	2	238,830	1
44	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
45	C570	Court Admin Trainee	45,108-49,433	11	11	12	12	567,117	1
46	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
47	C572	Court Admin Officer II	56,225-62,112	6	5	5	5	298,835	
48	C573	Court Admin Officer III	63,421-70,297	3	5				(5)
49	C574	Court Admin Officer IV	73,450-81,670	2	3	2	2	155,129	(1)
50	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	85,318	
51	D485	Director I	94,068-105,130	3	3	3	3	300,663	
52	D486	Director II	106,196-118,669	1					
53	D800	Document Management Supervisor	63,421-70,297			1	1	70,301	1
54	I493	Interpreter Sup	63,421-70,297	1	1	1	1	101,452	
55	L183	Legal Clerk III	42,865-46,821	3	3	3	3	139,144	
56	L184	Legal Clerk IV	46,111-50,603	3	3	3	3	151,818	
		Sub-Total		37	37	37	37	2,362,093	
Municipal Court Total				181	179	181	181	10,131,435	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued Additional Class 102 Temporary and Seasonal Overtime Terminal Leave		181	179	181	181	10,131,435 235,120 104,000 4,200 95,000	2

Total Gross Requirements				181	179	181	181	10,569,755	2
Plus: Earned Increment								113,057	
Plus: Longevity								1,790	
Less: (Vacancy Allowance)									
Total Budget								10,684,602	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		109,980		95,000			95,000		
2	Full Time - Civilian	181	9,707,972	179	10,181,402	181	181	10,481,402	300,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,779		98,736				(98,736)	
5	PT, Temp/Seas, Bd, SCG		86,055		104,000			104,000		
6	Overtime - Civilian		5,261		4,200			4,200		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		181	9,923,047	179	10,483,338	181	181	10,684,602	201,264	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 010				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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)	149,874	149,874	149,874	149,874	
	Total	149,874	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 2026 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. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	236,623	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 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 8420	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	65,631				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		65,631				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 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 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	63,632					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	63,632					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 8420	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Central Booking Fee		G84L11	840506	
<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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	65,631				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,631				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	65,632				
	Total	65,632				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Traffic Division	No. 21
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Program Description

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

Program Objectives

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

Performance Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No measures associated with program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 8421	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,203,078	6,362,097	6,547,449	6,218,379	(329,070)
Total		5,203,078	6,362,097	6,547,449	6,218,379	(329,070)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	84	88	81	81	(7)
Total Full Time		84	88	81	81	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	2,260,413	2,500,000	2,500,000	2,500,000	
Total		2,260,413	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,948,392	2,417,380	2,417,380	2,310,313	(107,067)
Finance	Employee Benefits - Uniform					
Total		1,948,392	2,417,380	2,417,380	2,310,313	(107,067)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 8421	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,588,760	5,652,748	5,838,100	5,509,030	(329,070)
b)	Employee Benefits					
200	Purchase of Services	475,154	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		5,203,078	6,362,097	6,547,449	6,218,379	(329,070)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	84	88	81	81	(7)
105	Full Time - Uniform					
Total		84	88	81	81	(7)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,260,413	2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,260,413	2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TD Administration									
1	A040	Administrative Assistant	54,428-60,069	2	2	2	2	120,144	
2	A107	Accounting Tech I TF	43,029-46,983	3	3	3	3	140,679	
3	A108	Accounting Tech II TF	47,922-52,519	2	2	2	2	105,038	
4	A110	Admin Tech II TF	47,922-52,519	2	2	1	1	52,519	(1)
5	B701	Building Maintenance Superintendent I	58,278-64,449	1	1	1	1	64,454	
6	C056	Cashier TF	39,057-42,379	1	1	1	1	41,285	
7	C127	Chief Courtroom Operations - TC	63,421-70,297	1	1	1	1	70,301	
8	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
9	C239	Clerical Assistant II TF	37,525-40,572	8	7	8	8	321,459	1
10	C571	Court Admin Officer I	48,505-53,363		1				(1)
11	C572	Court Admin Officer II	56,225-62,112	2	3	2	2	114,422	(1)
12	C573	Court Admin Officer III	63,421-70,297		8				(8)
13	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	274,764	
14	C809	Custodial Worker I TF	36,124-38,769		4				(4)
15	C810	Custodial Worker II TF	39,057-42,379	4	1	4	4	162,883	3
16	D486	Director II	106,196-118,689	1	1	1	1	118,697	
17	F433	Service Representative II	35,504-38,691	1	2	1	1	44,141	(1)
18	I494	Interpreter Trainee	46,111-50,603	1	1	1	1	53,366	
19	L181	Legal Clerk I	38,123-41,437	2	3	2	2	79,585	(1)
20	L182	Legal Clerk II	40,503-44,138	2	4	2	2	88,282	(2)
21	L183	Legal Clerk III	42,865-46,821	2	1	2	2	92,320	1
22	L184	Legal Clerk IV	46,111-50,603	1	1				(1)
23	M078	Maintenance Mech III	47,239-51,909	2	2	2	2	103,824	
24	M087	Maintenance Mech I TF	43,029-46,983	1	1	1	1	46,893	
25	P127	Personnel Tech II TF	47,922-52,519	1	1	1	1	52,519	
26	S197	Sr Staff Adv I	73,450-81,670	1	1	1	1	78,928	
27	T248	Tipstaff I (Gen) TF	47,922-52,519	2	4	2	2	101,896	(2)
28	T249	Tipstaff II (Gen) TF	52,905-58,244	5	4	5	5	287,666	1
29	T255	Tipstaff III (Gen)	63,421-70,297	1	1				(1)
30	T456	Traffic Divison Supervisor	60,748-67,334	11		11	11	750,395	11
				64	67	61	61	3,492,421	(6)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
31	A108	Accounting Tech II TF	47,922-52,519	1	1	1	1	52,519	
32	C056	Cashier TF	39,057-42,379	3	3	3	3	122,738	
33	C238	Clerical Assistant I TF	33,305-35,483	2	2	2	2	68,062	
34	C239	Clerical Assistant II TF	37,525-40,572	1	1	1	1	40,572	
35	C572	Court Admin Officer II	56,225-62,112	2	3	2	2	116,388	(1)
36	C809	Custodial Worker I TF	36,124-38,769		1				(1)
37	C810	Custodial Worker II TF	39,057-42,379	1		1	1	40,168	1
38	F433	Service Representative II	35,504-38,691	1	1	1	1	44,141	
39	L181	Legal Clerk I	38,123-41,437	2	2	2	2	81,784	
40	L182	Legal Clerk II	40,503-44,138	1	1	1	1	44,141	
41	S269	Service Representative	36,760-39,890	2	2	2	2	77,704	
42	T248	Tipstaff I (Gen) TF	47,922-52,519	4	4	3	3	155,986	(1)
43	T249	Tipstaff II (Gen) TF	52,905-58,244			1	1	54,690	1
		Sub-Total		20	21	20	20	898,893	(1)
		Traffic Division Total		84	88	81	81	4,391,314	(7)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 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. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued Additional Class 102 Temporary and Seasonal Overtime Terminal Leave Local DC33 Award wage increase		84	88	81	81	4,391,314 973,130 8,000 2,000 63,000 48,077	(7)

Total Gross Requirements				84	88	81	81	5,485,521	(7)
Plus: Earned Increment								23,124	
Plus: Longevity								385	
Less: (Vacancy Allowance)									
Total Budget								5,509,030	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,852		63,000			63,000		
2	Full Time - Civilian	84	4,584,452	88	5,687,953	81	81	5,436,030	(251,923)	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,619)		77,147				(77,147)	
5	PT, Temp/Seas, Bd, SCG				8,000			8,000		
6	Overtime - Civilian		6,958		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		117							
11										
12										
Total		84	4,588,760	88	5,838,100	81	81	5,509,030	(329,070)	(7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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. 010				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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 2026 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. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	475,154	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)