

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

Philadelphia Sheriff's Office

No.

70

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2023 as Proposed to the Council.

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Philadelphia Sheriff's Office								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	26,258,562	25,192,450	25,386,735	26,844,230	1,457,495
		b)	Employee Benefits					
		200	Purchase of Services	403,429	1,105,267	1,105,267	1,305,267	200,000
		300	Materials and Supplies	310,669	432,054	482,054	782,054	300,000
		400	Equipment		66,103	66,103	66,103	
		500	Contributions, etc.	664,000				
		800	Payments to Other Funds					
			Total	27,636,660	26,795,874	27,040,159	28,997,654	1,957,495
		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					
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		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
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71-53B (Program Based Budgeting Version)