

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Sheriff's Office								No. 70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	26,834,747	28,345,027	28,365,689	30,232,235	1,866,546
		b)	Employee Benefits					
		200	Purchase of Services	811,855	1,305,267	1,305,267	1,347,080	41,813
		300	Materials and Supplies	764,016	1,112,404	1,124,404	1,166,217	41,813
		400	Equipment	5,410	91,103	79,103	120,916	41,813
		500	Contributions, etc.	481,125				
		800	Payments to Other Funds					
			Total	28,897,153	30,853,801	30,874,463	32,866,448	1,991,985
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		b)	Employee Benefits					
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Departmental Total All Funds		100	Employee Compensation	26,834,747	28,345,027	28,365,689	30,232,235	1,866,546
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71-53B (Program Based Budgeting Version)