

71-53A (Program Based Budgeting Version)

SECTION 39

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

SHERIFF 70 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Proposed or	Department No.									
No. (1) Fund (2) Class (2) Description (2) Filecal 2020 (Actual (5) Filecal 2021 (Actual (5) Filecal 2021 (Contraste (5) Filecal 2021 (Contraste (5)<	-									
No. (1) (2) Class (2) Description (3) Actual Obligations (6) Actual (2) Original (3) Estimated (3) Proposed (6) or (6) 01 Columa (2) 100 Copyonation (3) 200 Personal ferrious (3) 200 Personal ferrious (4) 200 Personal ferrious (4) 200 Personal ferrious (4) 200 Personal ferrious (4) 200 <	S		_						/0	
No. Fund (7) Class (7) Description (9) Obligations (7) Budget (7) (9) (9) 91					Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
No. Fund (7) Class (7) Description (9) Obligations (7) Budget (7) (9) (9) 91					Actual	Original	Estimated	Proposed	or	
(1) (2) (3) (4) (5) (6) (7) (8) (9) General 10 Engloyee Compensation 0) 20,049,726 25,192,450 25,192,450 25,192,450 25,192,450 25,192,450 25,192,450 100,5267 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 1,205,264 422,054 422,054 426,795,874	No.	Fund	Class	Description	Obligations		Obligations		(Decrease)	
01 General 100 (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c									```	
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b) Employee Benefits 200 T76,791 1,105,267 1,105,267 1,105,267 300 Maining and Supplies 649,580 432,054 452,054 452,054 900 Engineent 2000 228,795,874 28,795,874 28,795,874 28,795,874 100 Enginee Compensation 2000 Purchase of Services 2000 26,795,874 28,795,874 28,795,874 101 Enginee Compensation 2000 Purchase of Services 2000 10,000 Enginee Compensation 2000 10,000 10,000 2000 Purchase of Services 2000 10,000 Enginee Compensation 2000 10,000 Enginee Compensation 2000 10,000 <td></td> <td>Como nol</td> <td></td> <td></td> <td>00 040 700</td> <td>05 400 450</td> <td>05 400 450</td> <td>05 400 450</td> <td></td>		Como nol			00 040 700	05 400 450	05 400 450	05 400 450		
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300 Materials and Supplies 400 64(3,50) 432,054 432,054 432,054 400 Equipment 330,280,469 26,796,874 26,795,874 26,795,874 100 Employee Compensation a) Employee Compensation b) 26,795,874 26,795,874 26,795,874 100 Employee Compensation a) Parcinal Services a) 26,795,874 26,795,874 26,795,874 100 Employee Compensation a) Parcinal Services a) 26,795,874 26,795,874 26,795,874 100 Employee Compensation a) Parcinal Services a) 20,795,874 26,795,874 26,795,874 100 Employee Compensation a) Parcinal Services a) 20,795,874 26,795,874 26,795,874 100 Employee Compensation a) Parcinal Services a) 20,795,874 26,795,874 26,795,874 200 Purchase of Services a) 20,795,874 26,795,874 26,795,874 26,795,874 201 Employee Compensation a) Parcinal Services a) 20,795,874 26,795,874 25,192,450 25,192,450 25,192,450 <										
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\$00 Contributions, etc. 771,000										
900 Payments to Other Funds						66,103	66,103	66,103		
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400 Equipment 500 Contributions, efc. 800 Payments to Other Funds Image: Contributions, efc. 800 Payments to Other Funds 100 Employee Compensation a) Personal Services Image: Contributions, edc. 800 Ima			200	Purchase of Services						
State State State State State State 100 Employee Compensation a) Personal Sorvices 200 Purchase of Services 200			300	Materials and Supplies						
			400	Equipment						
Total Image: Content of the second services of the			500	Contributions, etc.						
100 Employee Compensation Personal Services 100 Employee Benefits Equipment 500 100 100 Employee Compensation 300 Materials and Supplies 400 Equipment 500 100 Employee Compensation 800 100 Employee Benefits 100 100 Employee Benefits 100 100 Employee Benefits 100 100 Employee Benefits 100 100 Employee Compensation 100 100 Employee Benefits 100 100			800	Payments to Other Funds						
a) Personal Services Employee Benefits				Total						
a) Personal Services Employee Benefits			100	Employee Compensation						
b) Employee Genefits and Supplies and Supplies and Supplies 400 Equipment and Supplies and Supplies 500 Contributions, etc. and Supplies and Supplies 700 Employee Compensation and Personal Services and Personal Services 100 Employee Genefits and Personal Services and Personal Services 200 Purchase of Services and Personal Services and Personal Services 300 Materials and Supplies and Personal Services and Personal Services 300 Fundowee Compensation and Personal Services and Personal Services 300 Payments to Other Funds and Personal Services and Personal Services 300 Particulars, etc. and Personal Services and Personal Services 300 Payments to Other Funds and Personal Services and Personal Services 300 Materials and Supplies and Personal Services and Personal Services 300 Payments to Other Funds and Personal Services and Personal Services 300 Materials and Supplies and Personal Services and Personal Services 300 Payments to Other Funds and Personal Services and Personal Services 300 Pa				Personal Services						
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500 Contributions, etc. B00 Payments to Other Funds Image: Contributions, etc. B00 Image: Contrel Funds B00 Image:			300	Materials and Supplies						
$ \begin{array}{ c c c c c } \hline \hline$			400	Equipment						
Total Total Image: compensation personal services 100 Employee Compensation a) Personal Services Personal Services 200 Purchase of Services 300 Materials and Supplies Personal Services 300 Materials and Supplies Personal Services Personal Services Personal Services 300 Payments to Other Funds Personal Services Personal Services Personal Services 100 Employee Compensation a) Personal Services Personal Services Personal Services 300 Materials and Supplies Personal Services Personal Services Personal Services 300 Materials and Supplies Personal Services Personal Services Personal Services 300 Materials and Supplies Personal Services Personal Services Personal Services 300 Payments to Other Funds Personal Services Personal Services Personal Services 300 Payments to Other Funds Personal Services Personal Services Personal Services 300 Payments to Other Funds Personal Services			500	Contributions, etc.						
100 Employee Compensation Personal Services Interployee Compensation Personal Services b) Employee Benefits Interployee Compensation 200 Purchase of Services Interployee Compensation 300 Materials and Supplies Interployee Compensation 300 Payments to Other Funds Interployee Compensation 301 Employee Compensation Interployee Compensation 302 Personal Services Interployee Senefits 300 Materials and Supplies Interployee Senefits 200 Purchase of Services Interployee Senefits 300 Materials and Supplies Interployee Senefits 200 Purchase of Services Interployee Senefits 300 Materials and Supplies Interployee Senefits 200 Purchase of Services 28,049,726 25,192,450 25,192,450 300 Ambrinkia and Supplies 28,049,726 25,192,450 25,192,450 300 Personal Services 776,791 1,105,267 1,105,267 All Funds 400 Equipment 32,862 <td></td> <td></td> <td>800</td> <td>Payments to Other Funds</td> <td></td> <td></td> <td></td> <td></td> <td></td>			800	Payments to Other Funds						
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$ \begin{array}{ c c c c } \hline b & Employee Benefits \\ 200 & Purchase of Services \\ 300 & Materials and Supplies \\ 400 & Equipment \\ 500 & Contributions, etc. \\ 800 & Payments to Other Funds \\ \hline $			a)							
$ \begin{array}{ c c c c } \hline 200 & Purchase of Services \\ 300 & Materials and Supplies \\ 400 & Equipment \\ 500 & Contributions, etc. \\ 800 & Payments to Other Funds \\ \hline & \hline Total & \hline & $			b)	Employee Benefits						
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Image: Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation 9 Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Image: Contributions, etc. 800 Ima			200	Purchase of Services						
500 Contributions, etc. 800 Payments to Other Funds Image: Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation a) Personal Services Image: Contributions, etc. 800 Personal Services Image: Contributions, etc. 800 Image: Contetributions, etc. 800 <			300	Materials and Supplies						
$ \begin{array}{ c c c c } \hline 800 & Payments to Other Funds & \ \ \ \ \ \ \ \ \ \ \ \ \$			400	Equipment						
$\begin{tabular}{ c c c c } \hline Total & Interview & Int$			500	Contributions, etc.						
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a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 Total 100 Employee Compensation a) Personal Services 200 Purchase of Services 100 Employee Compensation a) Personal Services 28,049,726 25,192,450 25,192,450 25,192,450 b) Employee Benefits 200 Purchase of Services 776,791 1,105,267 1,105,267 1,105,267 1,105,267 1,105,267 400 Equipment 32,862 66,103 66,103 66,103 66,103 66,103 66,103 66,103 66,103 66,103 66,103 66,103 66,103 600 Payments to			100	Employee Compensation						
b) Employee Benefits Image: Construct of Services										
300Materials and Supplies Equipment Contributions, etc. 800Equipment Contributions, etc. 800Equipment Contributions, etc. Payments to Other FundsImage: Contribution of the fundsTotalImage: Contribution of the funds100Employee Compensation Personal Services28,049,72625,192,45025,192,4500Employee BenefitsPersonal Services776,7911,105,2671,105,267100Employee BenefitsFundower of Services776,7911,105,2671,105,267100Equipment32,86266,10366,10366,103100Equipment32,86266,10366,10366,103100Equipment to Other Funds771,5001105,2671,26,795,874100Equipment to Other Funds30,280,45926,795,87426,795,87426,795,874				Employee Benefits						
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Image: Contribution of the funds										
500 Contributions, etc. Payments to Other Funds Image: Contribution function functi function functi functi function function function f			300	Materials and Supplies						
800 Payments to Other Funds Image: Comparison of the funds			400	Equipment						
Total Total Image: Compensation of the personal Services of Services			500	Contributions, etc.						
Image: Departmental Total 100 Employee Compensation Personal Services 28,049,726 25,192,450 25,192,450 25,192,450 Departmental Total All Funds 200 Purchase of Services 776,791 1,105,267 1,105,267 1,105,267 All Funds 400 Equipment 32,862 66,103 66,103 66,103 500 Contributions, etc. 771,500 771,500 771,500 771,500 771,500 Total 30,280,459 26,795,874 26,795,874 26,795,874			800	Payments to Other Funds						
a) Personal Services 28,049,726 25,192,450 25,192,450 25,192,450 b) Employee Benefits -				Total						
a) Personal Services 28,049,726 25,192,450 25,192,450 25,192,450 b) Employee Benefits -			100	Employee Compensation						
b) Employee Benefits Final Point					28,049,726	25,192,450	25,192,450	25,192,450		
Departmental Total 200 Purchase of Services 776,791 1,105,267 1,105,267 1,105,267 Materials and Supplies 649,580 432,054 432,054 432,054 All Funds 400 Equipment 32,862 66,103 66,103 500 Contributions, etc. 771,500 771,500 66,103 66,103 800 Payments to Other Funds 701,30,280,459 26,795,874 26,795,874 26,795,874						. , .	. , -	. , -		
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All Funds 400 Equipment 32,862 66,103 66,103 66,103 500 Contributions, etc. 771,500 771,500 66,103 <		•		Materials and Supplies						
500 Contributions, etc. 771,500 800 Payments to Other Funds										
800 Payments to Other Funds										
			800	Payments to Other Funds						
1-53B (Program Based Budgeting Version)					30,280,459	26,795,874	26,795,874	26,795,874		
	71-53F	B (Program Bas	ed Budae	ting Version)						

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING	BUDGET	ALL FUNDS				
Department		•				No.
SHERIFF						70
	Class	Class	Class	Class	Other	•
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(-)	(3)		(0)	(0)	(.)
o Departmental Adjustments						
o Departmental Adjustments						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Category (2) ary by Object Classi Sum ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick Total	Actual Positions 6/30/20 (3)	401,912 21,942,077 13,576 4,789,472 8,105 14,854	Budgeted Positions (5) 428	Fiscal 2021 Estimated Obligations (6) 200,000 22,228,755 14,453 2,635,042	Increment Run -PPE 12/21/20 (7) 	Fis Budgeted Positions (8) 428	70 cal 2022 Department Request (9) 22,413,755 15,000	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11) (200,000) 185,000
(2) ary by Object Classi ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	Actual Positions 6/30/20 (3)	Actual Obligations (4) II Funds 401,912 21,942,077 13,576 4,789,472 8,105 14,854	Positions (5)	Estimated Obligations (6) 200,000 22,228,755 14,453	Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9) 22,413,755	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6) (11) (200,000)
(2) ary by Object Classi ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	Actual Positions 6/30/20 (3)	Actual Obligations (4) II Funds 401,912 21,942,077 13,576 4,789,472 8,105 14,854	Positions (5)	Obligations (6) 200,000 22,228,755 	Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9) 22,413,755	in Pos. (Col. 8 less 5)	in Requirements (Col. 9 less 6) (11) (200,000)
(2) ary by Object Classi ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	6/30/20 (3) ification - A	(4) II Funds 401,912 21,942,077 13,576 4,789,472 8,105 14,854	Positions (5)	(6) 200,000 22,228,755 14,453	12/21/20 (7)	Positions (8)	(9) 22,413,755	(Col. 8 less 5)	(Col. 9 less 6) (11) (200,000)
ary by Object Classi Sum ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	(3) ification - A	II Funds 401,912 21,942,077 13,576 4,789,472 8,105 14,854		200,000 22,228,755 14,453	(7)		22,413,755	` í	(11)
ary by Object Classi Sum ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	ification - A	II Funds 401,912 21,942,077 13,576 4,789,472 8,105 14,854		200,000 22,228,755 14,453			22,413,755	(10)	(200,000)
Sum ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick		401,912 21,942,077 13,576 4,789,472 8,105 14,854	428	22,228,755	380	428			
ime s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	385	21,942,077 13,576 4,789,472 8,105 14,854	428	22,228,755	380	428			
s, Gross Adj. emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick	385	13,576 4,789,472 8,105 14,854	428	14,453	380	428			185 000
emp/Seas, Bd , SCG ime ay Overtime Stress IOD, LT-Sick		4,789,472 8,105 14,854	-				15 000		.00,000
ime ay Overtime Stress IOD, LT-Sick		8,105 14,854	-				15,000		15,000
ay Overtime Stress IOD, LT-Sick		8,105 14,854	-	2,635,042			14,453		
Stress IOD, LT-Sick		14,854					2,685,042		50,000
IOD, LT-Sick				50,000					(50,000)
			Γ	29,004			29,004		
Total		879,730		35,196			35,196		
Total									
	385	28,049,726	428	25,192,450	380	428	25,192,450		
ary of Uniformed Pe	rsonnel Inc	luded in Above	- All Funds						
Sum									
ïme - Uniform									
s, Gross Adj.									
emp/Seas, Bd , SCG	-		-						
ime - Uniform			-						
ed Uniform Leave			-						
Stress			-						
IOD, LT-Sick			-						
			-						
Total									
ary by Object Classi	ification - G	eneral Fund							
Sum		401,912		200,000					(200,000)
ïme	385		428		380	428	22,413,755		185,000
s, Gross Adj.									15,000
emp/Seas, Bd, SCG	-		-	14,453			14,453		
ime		4,789,472		2,635,042			2,685,042		50,000
ay Overtime	-	8,105	-	50,000					(50,000)
Stress		14,854	-	29,004			29,004		,
IOD, LT-Sick		879,730		35,196			35,196		
							-		
Total	385	28,049,726	428	25,192,450	380	428	25,192,450		
							. , -		
Sum									
ïme - Uniform									
s, Gross Adj.									
emp/Seas, Bd , SCG									
ime - Uniform									
ed Uniform Leave	-								
	-		-						
			-						
Total									
	s, Gross Adj. emp/Seas, Bd , SCG me - Uniform Leave Stress IOD, LT-Sick Total ary by Object Classi Sum me s, Gross Adj. emp/Seas, Bd, SCG me ay Overtime Stress IOD, LT-Sick Total ary of Uniformed Pe Sum me - Uniform s, Gross Adj. emp/Seas, Bd , SCG me - Uniform ad Uniform Leave Stress IOD, LT-Sick	s, Gross Adj. emp/Seas, Bd , SCG me - Uniform ed Uniform Leave Stress IOD, LT-Sick Total Total Total Total Me Sum Me 385 3, Gross Adj. emp/Seas, Bd, SCG me ay Overtime Stress IOD, LT-Sick Total 385 Total Total Total Total Total Sum Me Stress IOD, LT-Sick Total Sum Me - Uniform S, Gross Adj. emp/Seas, Bd, SCG me - Uniform Stress IOD, LT-Sick Me Stress IOD, LT-Sick Total Sum	s, Gross Adj. emp/Seas, Bd , SCG me - Uniform ed Uniform Leave Stress IOD, LT-Sick Total Total Total ary by Object Classification - General Fund Sum 401,912 me 385 21,942,077 5, Gross Adj. emp/Seas, Bd, SCG me 4,789,472 8,105 Stress 14,854 10D, LT-Sick 879,730 Total 385 28,049,726 ary of Uniformed Personnel Included in Above Sum me - Uniform ad Uniform ad Uniform Leave Stress IOD, LT-Sick IOD, LT-Sick IDD IOD IOD IOD IOD IOD IOD IOD	s, Gross Adj. emp/Seas, Bd , SCG me - Uniform ed Uniform Leave Stress IOD, LT-Sick Total Total Total Total Sum Adv Diject Classification - General Fund Sum 401,912 Me 385 21,942,077 428 3,Gross Adj. emp/Seas, Bd, SCG me 4,789,472 8,105 Stress 14,854 0D, LT-Sick Total 385 28,049,726 428 A79,730 Total 385 28,049,726 428 A79,730 Total Sum Me - Uniform a, Gross Adj. Emp/Seas, Bd, SCG Me Me - Uniform Sum Me - Uniform A, Gross Adj. Emp/Seas, Bd , SCG Me - Uniform A, Gross Adj. Emp/Seas, Bd , SCG Me - Uniform A, Gross Adj. Emp/Seas, Bd , SCG Me - Uniform A, Gross Adj. Emp/Seas, Bd , SCG Me - Uniform Ad Uniform Leave Stress OD, LT-Sick Total	a, Gross Adj.	i, Gross Adj.	i, Gross Adj.	h, Gross Adj. amp/Seas, Bd , SCG me - Uniform dd Unform Leave Stress OD, LT-Sick Total Total Me 385 21,942,077 428 22,228,755 380 40,912 200,000 Me 401,912 200,000 Me 401,912 200,000 Me 401,912 200,000 Me 401,912 200,000 Me 401,912 200,000 Me 401,912 200,000 Me 40,912 200,000 Me 40,912 200,000 Me 40,912 200,000 Me 40,912 200,000 Me 40,912 200,000 Me 40,912 200,000 Me 40,904 14,453 2,635,042 2,635,042 2,635,042 428 29,004 Me 40,907 Me 40,907 428 20,004 14,453 2,635,042 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 428 29,004 Me 40,007 40 40,007 40 40,007 40 40,007 40 40,007 40 40,007 40 40,007 40 40,007 40 40,007 40 40 40 40 40 40 40 40 40 40	A Gross Adj. amp/Seas, Bd , SCG me - Unform dd Unform Leave bress

CITY O	F PHILADELPHIA	
	OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022	OFERATING BUDGET	EQUIT
Department	No.	Responses to Regist Equity Questions
SHERIFF	70	Responses to Racial Equity Questions
	Racial Equity Questions fo	
impact have they had on • A Safer and More Just P	s does your office administer to imp output and outcomes measures relai hiladelphia · Health Equity for All · Q Thriving Neighborhoods · Diverse, E	uality Education for All
		riority for the Sheriff's Office. In particular, our office prioritzes create a positive impact in communities throughout
	al and external stakeholders, includii cess and program/policy design?	ng marginalized communities of color, in your
a stake in our office's program	and policy design. Additionally, for our vario	v board that will allow marginalized communities of color to have ous community outreach efforts (food giveaways, gun lock zed communities. In this manner, we are able to multiply our
How is your department u	ising its budget to create an inclusiv	e, anti-racist workplace?
We use our budget to invest in workplace.	high quality human resources professional	s and training programs that contribute to an inclusive, anti-racist

71-53EZ (Program Based Budgeting Version)

CITY	OF	PHIL	ADE	_PHIA
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PERFORMANCE MEASURES AND RACIAL EQUITY

Program COURT SERVICE m Description dicial District of Pennsylv ooms and transports pris	S (LAW ENFORCEM		No. 01A
<i>m Description</i> dicial District of Pennsylv	S (LAW ENFORCEM	ENT)	01A
dicial District of Pennsylv			
rders, and writs, includin nfiscation of property. Ac ns and individuals with o	oners to and from the g foreclosures, eviction dditionally, the Sheriff's	IS,	
am Objectives			
the 2020 National Electio			
nance Measures			
Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Year-End	Year-to-Date	Target	Target
(2)	· /	(4)	(5)
N/A	N/A	N/A	70%
N/A	N/A	N/A	100%
N/A	N/A	N/A	80%
N/A	N/A	N/A	70%
· · · · ·		r	
100%	N/A	100%	100%
	Fiscal 2020 Year-End (2) N/A N/A	Fiscal 2020 Fiscal 2021 Year-End Year-to-Date (Q1 + Q2) (3) (2) (3) N/A N/A	Fiscal 2020 Fiscal 2021 Fiscal 2021 Year-End Year-to-Date Target (Q1 + Q2) (3) (4) N/A N/A N/A

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA							
		PERFOR		SURES AND	RACIAL		
FISCAL 2022 OPERATING BUDGET			EQU				
Department No.	F	Program			No.		
SHERIFF 70)	COURT SERVICE	S (REAL ESTATE)		01B		
Pi	rogram	Description					
By court mandate, the Sheriff's Office executes foreclosures and e homeowners. The Office carries out the final steps in these proces fulfill the promise to bring fairness to foreclosures and evictions by them throug	sses and, y carefully	as such, has a pivot	tal role at a critical ju ners who are at risk	ncture for homeowne	ers. The Sheriff will		
P	Program	o Objectives					
 Under the leadership of Sheriff Bilal, the Sheriff's Office has made strategic hires of personnel with legal, finance and public relations experience to support real estate services. The Sheriff has focused on improving the Sheriff sales process in all aspects. The Office plans to make the sales process virtual in April 2021. The Sheriff has established a relationship with vendors, and other counties that have conducted successful virtual sales. Virtual sales will modernize the sales process while making sure as many Philadelphians as possible have access to the process. The Sheriff has reviewed all Sheriff sales fees to ensure that they are fair and assessed properly. These fees are a consistent source of income for the City. The Sheriff's Office is ensuring that personnel are cross-trained across all real estate functions. In 2020, the Office paid out 39 cases to taxes payers totaling \$1,486,820. 							
Per	rformar	nce Measures					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		
Description		Year-End	Year-to-Date	Target	Target		
			(Q1 + Q2)				
(1)	iff O ala	(2)	(3)	(4)	(5)		
Percentage of targeted vulnerable homeowners who avoided Sheri as a function of total identified targeted vulnerable homeowners	In Sale	N/A	N/A	50%	70%		
Comments:			14/7 (0070	10/0		
Percentage of Sheriff deeds and monies recorded and distributed t	to						
proper parties within 30 days of settlement after Sheriff sale		N/A	N/A	70%	70%		
Comments:							
Percentage of refunds to former property owners completed within days of opening a claim	90	N/A	N/A	N/A	80%		
Comments:		-					
Comments:							
Comments:							
71-53EZ (Program Based Budgeting Version)							

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
SHERIFF		70	COURT SERVICE	S		01
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	30,280,459	26,795,874	26,795,874	26,795,874	(*)
				20,100,011		
	Total	30,280,459	26,795,874	26,795,874	26,795,874	
			ime Positions b		20,100,011	
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
			-		-	· ,
(1) 01	(2) General	(3) 385	(4) 428	(5) 380	(6) 428	(7)
01	General	300	420	300	420	
		005	400	000		
	Total Full Time	385	428	380	428	
	Sui		Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000
	Total	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associa	ated Operating (Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	8,695,645	8,809,256	8,809,256	8,882,571	73,316
Finance	Employee Benefits - Uniform					
	Total	8,695,645	8,809,256	8,809,256	8,882,571	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

	TISCAL ZUZZ OFERATING	BODGLI				
Departmer	nt	No.	Program			No.
SHERI	FF	70	COURT SERVICE	S		01
Fund		No.				
GENE	RAL	01				
		Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,049,726	25,192,450	25,192,450	25,192,450	
b)	Employee Benefits					
200	Purchase of Services	776,791	1,105,267	1,105,267	1,105,267	
300	Materials and Supplies	649,580	432,054	432,054	432,054	
400	Equipment	32,862	66,103	66,103	66,103	
500	Contributions, Indemnities and Taxes	771,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,280,459	26,795,874	26,795,874	26,795,874	
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	385	428	380	428	
105	Full Time - Uniform					
	Total	385	428	380	428	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000
ederal						
State						
	vernments					
Other Fu	nds of the City	40 507 400	0.000.000	0.000.000	44,000,000	0.000.000
74 525 (D.	Total	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000

71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL				LIST (HEDULE DF POSI PROGR	TIONS	
Departn	nent			No.	Program				No.
SHE	RIFF			70	COURT SE	ERVICES			01
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A040	Administrative Assistant	45,000-62,100	9	10	10	10	552,169	
2	C134	Chief Deputy Sheriff	120,000			1	1	120,000	1
3	C154	Chief of Staff	110,000	1	1	1	1	110,000	
4	D505	Director of Finance	62,000	1	1	1	1	62,000	
5	D526	Director of Criminal Operations	63,000	1	1	1	1	63,000	
6	D557	Director Of Real Estate	100,000	1	1	1	1	100,000	
7	D587	Director of Civil Enforcement	52,792	1	1	1	1	52,792	
8	E695	Executive Assistant	48,708	1	1	1	1	48,708	
9	1489	Internal Account Auditor (Undersheriff)	123,107	1	1	1	1	123,107	
10	O545	Operations Specialist Director	59,942	1	1	1	1	59,942	
11 12	Q048 S300	Quality Assurance Officer Sheriff	67,677 135,947	1	1	1	1	67,677 135,947	
12	S300 S301	Sheriff Sales Services Rep	34,505-39,505	9	8	6	6	212,030	(2
13	1A04	Clerk 3	40,589 - 44,289	6	5	5	5	212,030	(2
15	1A04	Clerk Supervisor 2	42,769 - 46,786	1	1	1	1	48,211	
16	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	41,540	
17	1B40	Legal Services Clerk	40.589 - 44,289	18	17	17	17	745,183	
18	1B81	Payment Processing Clerk	37,067 - 40,288	2	2	2	2	82,826	
19	1B83	Payment Processing Clerk Supervisor	43,857 - 48,063	1	- 1	- 1	1	48,888	
20	2C05	Budget Officer	64,837 - 83,355	1	1	1	1	83,355	
21	2H91	Human Resource Professional 2	54,706 - 70,334	1	1	1	1	71,559	
22	2L01	Administrative Technician	36,910 - 47,465	2	2	2	2	96,380	
23	5H40	Deputy Sheriff Officer Recruit	47,109	33	80	39	87	4,133,340	7
24	5H41	Deputy Sheriff Officer	49,631 - 60,273	232	233	223	223	13,864,094	(10
25	5H43	Deputy Sheriff	58,066 - 63,633	12	12	12	12	801,617	
26	5H45	Deputy Sheriff Sergeant	60,806 - 66,820	18	17	21	21	1,457,926	4
27	5H46	Deputy Sheriff Lieutenant	66,887 - 73,503	12	12	14	14	1,052,097	2
28	5H47	Deputy Sheriff Captain	73,575 - 83,323	15	15	13	13	1,101,532	(2
29 30	H902 P340	Human Resource Manager Population Tracking Director	71,000 47,642	1					
		Total Based Budgeting Version)		385	428	380	428	25,561,865	

71-53I (Program Based Budgeting Version)

	F	CITY OF P			т			ST OF F	ULE 100 POSITION OGRAM		
Departi					No.	Program					No.
Fund	ERIFF				70 No.	COURT S	ERVICES				01
GE	NERAL	-			01						
Line No.	Class Code		Title		Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	Full Time Civilian	(3)		(4)	(5)	(6)	(7)	(8)	(9) 25,561,865	(10)
23456		Bonus, Gross Adj. Part, Temp/Seas Overtime Civilian Shift/Dual Relief Sick Pay (B Time)-Civilian								15,000 14,453 2,685,042 29,004 35,196	
Total G	iross Re	quirements Plus: Earned Increment				385	428	380	428	28,340,560 78,887	
		Plus: Longevity								34,144	
		Less: (Vacancy Allowanc	,	otal Budget Request						(3,261,141) 25,192,450	
	1		[Sumn	nary of Pers	onal Servic	es	-	-1.0000	he //D	ha //D
Line			F Actual	iscal 2020 Actual	Budgeted	Fiscal 2021 Estimated	Increment	Fisc: Budgeted	al 2022 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20 (3)	(4)	(5)	(6)	12/21/20 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S	Sum		401,912		200,000				(200,000)	
2		ne - Civilian ne - Uniform	385	21,942,077	428	22,228,755	380	428	22,413,755	185,000	
4		Gross Adj.		13,576					15,000	15,000	
5		mp/Seas, Bd, SCG				14,453			14,453		
6 7		ne - Civilian ne - Uniform		4,797,577		2,685,042			2,685,042		
8		Uniform Leave									
9	Shift/St			14,854		29,004			29,004		
10 11	H&L, IC	DD, LT-Sick		879,730		35,196			35,196		
12											
71-53J	(Progra	Total am Based Budgeting Vers	385 sion)	28,049,726	428	25,192,450	380	428	25,192,450		

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISOAL 2022 OF LIVATING L					
Departr	nent	No.	Program			No.
SHE	RIFF	70	COURT SERVICE	ES		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - H			0.45.00.4	r
201	Cleaning & Laundering	178,865	345,004	345,004	345,004	
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	4 5 4 0	50.000	50.000	50.000	
209	Telephone & Communication	1,548	50,000	50,000	50,000	
210	Postal Services	00.400	200,000	200,000	200.000	
211	Transportation	80,102	200,000	200,000	200,000	
212	Return of Fugitive	1,144				
215	Licenses, Permits & Inspection Charges	26				
216	Commercial off the Shelf Software Licenses	4,743				
220	Electric Current					
221	Gas Services					
222	Steam for Heating Meals (non-travel) & Official Entertaining	337,667	400,000	400,000	380,000	(20,000
		337,007	400,000	400,000	380,000	(20,000
231	Overtime Meals					
	Advertising & Promotional Activities	27,412	9,700	9,700	9,700	
250	Professional Services Professional Svcs Information Technology	104,332	10,000	10,000	50,000	40,000
		104,332	10,000	10,000	50,000	(10,000
252 253	Accounting & Auditing Services Legal Services		10,000	10,000		(10,000
	Mental Health & Intellectual Disability Services Dues					
255 256	Seminar & Training Sessions	3,266	10,000	10,000	10,000	
250	Architectural & Engineering Services	5,200	10,000	10,000	10,000	
257	Court Reporters	120				
259	Arbitration Fees	120				
260	Repair & Maintenance Charges	18,719	17,779	17,779	17,779	
	Repaving, Repairing & Resurfacing Streets	10,713	11,115	11,115	11,115	
	Demolition of Buildings					
262	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		10,000	10,000	10,000	
275	Juror Fees		10,000	10,000	10,000	
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,450	13,788	13,788	13,788	
286	Rental of Parking Spaces	480	-,	-,	-,	
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		22,223	22,223	12,223	(10,000
200	Purchase of Services	12,417	6,773	6,773	6,773	
				,		
	Total	776,791	1,105,267	1,105,267	1,105,267	

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LIVATING D	BTTROORAM						
Departn	nent	No.	Program			No.		
	RIFF	70	COURT SERVICE	S		01		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Naterials & Supp	olies				
301	Agricultural & Botanical	415						
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	213,328	284,250	284,250	284,250			
	Cordage & Fibers		0.000	0.000	0.000	l		
310	Electrical & Communication	62,061	2,900	2,900	2,900	l		
311	General Equipment & Machinery	3,683	10.000	10.000	10.000			
312	Fire Fighting & Safety	240,123	40,000	40,000	40,000			
313	Food		14,739	14,739	14,739	l		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	370						
	Hospital & Laboratory	11,511	3,000	3,000	3,000			
318	Janitorial, Laundry & Household	4,192	6,000	6,000	6,000			
320	Office Materials & Supplies	80,619	35,000	35,000	35,000			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	3,239						
325	Printing	6,040	44.405	11.105	44.405			
326	Recreational & Educational		11,165	11,165	11,165			
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)	04.000	05.000	05.000	05.000			
345	Gasoline	24,000	35,000	35,000	35,000			
399	Other Materials & Supplies (not otherwise classified)	-1				l		
	Total	649,580	432,054	432,054	432,054	l		
	10(a)		432,054 00 - Equipment	432,034	432,054	<u> </u>		
405	Construction, Dredging & Conveying					1		
	Bakeshop, Dining Room & Kitchen	425						
403	Electrical, Lighting & Communications	423				1		
410	General Equipment & Machinery					1		
411	Fire Fighting & Emergency	29,538				1		
412	Hospital & Laboratory	23,330				l		
417	Office Equipment	1,035				l		
420	Plumbing, AC & Space Heating	1,000				l		
423	Precision, Photographic & Artists		1,321	1,321	1,321			
	Recreational & Educational		1,021	1,021	1,021	l		
420	Computer Equipment & Peripherals	434	40,142	40,142	40,142	l		
427	Vehicles	+34	40,142	40,142	40,142	l		
420	Furniture & Furnishings	1,431	24,640	24,640	24,640	l		
	Other Equipment (not otherwise classified)	(1)	24,040	24,040	24,040	l		
		(י)			L	I		
499				1 b	1			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2022 OPERATING BUDGET			BY PROGRAM					
Department		No.	Program			No.		
SHERIFF		70	COURT SERVICE	-s		01		
		No.				<u> </u>		
GEN	IERAL	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
oouo	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contribi	utions, Indemni	ties & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
561	Auto-Motor Vehicle	121,500						
581	Civil Rights	5,000						
584	Employee Claims-not workman comp	255,000						
588	Civil Rights -Attorney Fees	205,000						
589	Other Miscellaneous Claims	185,000						
		774 500						
	Total	771,500	0 - Debt Service	•				
704		Schedule 70	0 - Debt Service	S	1	-		
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term Interest on City Debt - Short Term							
703	Sinking Fund Reserve Payment							
704	Commitment Fee Expense							
706	Arbitrage Payments							
100								
	Total							
	Sc	hedule 800 - Pay	ments to Other	^r Funds	-			
801	Payments to General Fund							
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
					l			
	T-1-1							
	Total) - Advances and	d Other Missells	neous Pauman		L		
001	Advances to Create Working Capital Funds							
	Advances to Create Working Capital Funds Miscellaneous Advances				1			
302								
					1			
					1			
	Total							

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET			г	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
			No.	Program			No.
SHERIFF			70	COURT SERV	ICES		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		131,864	29,700	29,700	59,700	30,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Drugscan Inc Translation Phone	1,559 6,438	6,000			CPR Training Translation Phone	
	Trustees of the University of PA	19,104	3,700	9,700	9,700	court services	
I	Superior Moving & Storage, Inc.	311	,	,		Moving	
251	Associated Specialty Contracting	104,332	10,000	10,000	50,000	IT Services	
252	TBD		10,000	10,000		Accounting Service	s
258	Strehlow & Associates, Inc.	120				Court Reporting	
	Total Class 250s	131,864	29,700	29,700	59,700		
		131,864	29,700	29,700	59,700		

FISCAL 2022 OPERATING BUDGET

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

		• = • = • =	-			BTTROORAM
Depart	ment	No.	Program		No.	
SHERIFF			70	COURT SERV	ICES	01
Fund		No.				
GENERAL			01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
201	AardVark Pest Management	178,865	345,204	345,204	345,004	Cleaning and Laundry
209	AT&T	1,548	50,000	50,000	50,000	Telephone
211	Sheriff Department employees	80,102	200,000	200,000		Lodging and Meals
		00,102	200,000	200,000	200,000	
230	Philadelphia Catering Company	287,194				Meals
			400.000	400,000	280.000	
230	Aramark	46,473	400,000	400,000	380,000	Meals
	T / / OL			100.000		
	Total Class 230	333,667	400,000	400,000	380,000	
308	American Uniform Sales	188,877	284,250	284,250	284,250	Wearing Apparel
308	Power DMS Inc	14,580				Software
308	Stauffer Manufacturing	4,932				Clothing
308	WTF Marketing	4,550				Marrketing Service
308	Maxon Supplies LLC	49				Notions
308	Elyse-Berben Insignia	340				Dry goods/Notions/Wearing Apparel
		0+0				Bry goods/Notions/Wearing / pparen
	Total Class 308	213,328	284,250	284,250	284,250	
	Total Class 506	213,320	204,230	204,230	204,230	
	Axon Enterprise	61,438				Photograph Service
310	Paper Mart Incorporated	420				Office Supplies
310	Warehouse Battery Outlet Inc	203	2,900	2,900	2,900	Batteries
	Total Class 310	62,061	2,900	2,900	2,900	
312	Firing Line Incorporated	1,767				tactical gears
312	Atlantic Tactical Inc	40,840				tactical gears
	Witmer Public Safety Group Inc.	22,769				tactical gears
		529				•
	Safeware Incorporated			10.000		Metal Detectors
312	Axon Enterprise	174,218	40,000	40,000	40,000	tactical gears
	T + 1 01 010			10.05-		
	Total Class 312	240,123	40,000	40,000	40,000	
320	Staples Business Advantage	45,586	30,000	30,000	30,000	Office Supplies
320	W B Mason Company Inc.	30,538				Office Supplies
320	Paper Mart Incorporated	4,495	5,000	5,000	5,000	Office Supplies
	Total Class 320	80,619	35,000	35,000	35,000	
1						
0561	Auto Motor Vehicle	121,500				indemnity claims
						-
	Civil Rights	5,000				indemnity claims
	Employees Claims-Non Workman Comp	255,000				indemnity claims
	Civil Rights-Attorney Fees	205,000				indemnity claims
0589	Other Miscelleanous Claims	185,000				indemnity claims
	Total Class 500	771,500				
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) (Program Based Budgeting Version)	l				

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