

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

| Department | No. |
|-------------------------------|-----|
| Philadelphia Sheriff's Office | 70 |

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2025 as Proposed to the Council.

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | | DEPARTMENTAL SUMMARY BY FUND | | | |
|---|-------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Department Philadelphia Sheriff's Office | | | | | | | | No. 70 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2023 Actual Obligations (5) | Fiscal 2024 Original Appropriation (6) | Fiscal 2024 Estimated Obligations (7) | Fiscal 2025 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | General | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 28,108,343 | 30,232,235 | 30,232,235 | 31,732,741 | 1,500,506 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 1,120,984 | 1,347,080 | 2,897,080 | 1,347,080 | (1,550,000) |
| | | 300 | Materials and Supplies | 893,298 | 1,287,133 | 1,037,133 | 1,287,133 | 250,000 |
| | | 400 | Equipment | 1,535,241 | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 31,657,866 | 32,866,448 | 34,166,448 | 34,366,954 | 200,506 |
| | | 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 | 28,108,343 | 30,232,235 | 30,232,235 | 31,732,741 | 1,500,506 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 1,120,984 | 1,347,080 | 2,897,080 | 1,347,080 | (1,550,000) |
| | | 300 | Materials and Supplies | 893,298 | 1,287,133 | 1,037,133 | 1,287,133 | 250,000 |
| | | 400 | Equipment | 1,535,241 | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 31,657,866 | 32,866,448 | 34,166,448 | 34,366,954 | 200,506 |

71-53B (Program Based Budgeting Version)