

**General Fund
Obligation History
Fiscal Years 2021 - 2023**

Department / Agency	Fiscal Year 2021 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2022 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2023 Proposed Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,040,000	0	2,040,000	0	2,040,000
Total	2,040,000	0	2,040,000	0	2,040,000
<u>Auditing (City Controller)</u>					
Personal Services	9,311,029	474,959	9,785,988	442,960	10,228,948
Purchase of Services	496,985	465	497,450	0	497,450
Materials, Supplies & Equip.	16,746	8,254	25,000	0	25,000
Total	9,824,760	483,678	10,308,438	442,960	10,751,398
<u>Board of Ethics</u>					
Personal Services	801,988	136,762	938,750	161,505	1,100,255
Purchase of Services	14,301	38,199	52,500	0	52,500
Materials, Supplies & Equip.	1,236	6,264	7,500	0	7,500
Total	817,525	181,225	998,750	161,505	1,160,255
<u>Board of Revision of Taxes</u>					
Personal Services	1,002,561	16,787	1,019,348	11,012	1,030,360
Purchase of Services	33,630	4,270	37,900	0	37,900
Materials, Supplies & Equip.	13,458	4,269	17,727	0	17,727
Total	1,049,649	25,326	1,074,975	11,012	1,085,987
<u>City Commissioners</u>					
Personal Services	8,293,480	2,642,670	10,936,150	(44,546)	10,891,604
Purchase of Services	9,661,241	(2,376,140)	7,285,101	2,000,000	9,285,101
Materials, Supplies & Equip.	2,904,520	1,243,789	4,148,309	(1,499,092)	2,649,217
Contrib., Indemnities & Taxes	12,000	(12,000)	0	0	0
Total	20,871,241	1,498,319	22,369,560	456,362	22,825,922
<u>City Council</u>					
Personal Services	14,051,449	1,901,609	15,953,058	7,692	15,960,750
Purchase of Services	2,726,178	(204,293)	2,521,885	0	2,521,885
Materials, Supplies & Equip.	223,919	304,731	528,650	0	528,650
Contrib., Indemnities & Taxes	8,000	(7,900)	100	0	100
Payments to Other Funds	0	100	100	0	100
Advances and Other Misc. Payments	0	100	100	0	100
Total	17,009,546	1,994,347	19,003,893	7,692	19,011,585
<u>City Treasurer</u>					
Personal Services	1,230,203	217,145	1,447,348	107,545	1,554,893
Purchase of Services	473,859	2,707,609	3,181,468	(65,000)	3,116,468
Materials, Supplies & Equip.	10,742	11,482	22,224	0	22,224
Total	1,714,804	2,936,236	4,651,040	42,545	4,693,585
<u>Civil Service Commission</u>					
Personal Services	140,533	39,411	179,944	1,044	180,988
Purchase of Services	29,500	0	29,500	0	29,500
Materials, Supplies & Equip.	0	1,094	1,094	0	1,094
Advances and Other Misc. Payments	0	5,629,985	5,629,985	4,936,372	10,566,357
Total	170,033	5,670,490	5,840,523	4,937,416	10,777,939
<u>Commerce</u>					
Personal Services	2,499,341	1,181,953	3,681,294	1,641,261	5,322,555
Purchase of Services	816,298	9,244,251	10,060,549	(1,500,000)	8,560,549
Materials, Supplies & Equip.	6,374	20,280	26,654	36,000	62,654
Contrib., Indemnities & Taxes	0	500,000	500,000	5,000	505,000
Total	3,322,013	10,946,484	14,268,497	182,261	14,450,758
<u>Commerce-Convention Center Subsidy</u>					
Purchase of Services	15,010,679	(10,679)	15,000,000	0	15,000,000
Total	15,010,679	(10,679)	15,000,000	0	15,000,000

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Obligation History
Fiscal Years 2021 - 2023**

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<u>Commerce-Economic Stimulus</u>					
Purchase of Services	2,957,678	2,876,872	5,834,550	7,500,000	13,334,550
Total	2,957,678	2,876,872	5,834,550	7,500,000	13,334,550
<u>District Attorney</u>					
Personal Services	38,421,902	390,525	38,812,427	616,367	39,428,794
Purchase of Services	3,079,896	263,842	3,343,738	0	3,343,738
Materials, Supplies & Equip.	522,416	11,001	533,417	0	533,417
Contrib., Indemnities & Taxes	2,719	(2,719)	0	0	0
Total	42,026,933	662,649	42,689,582	616,367	43,305,949
<u>Finance</u>					
Personal Services	9,293,924	1,021,401	10,315,325	403,165	10,718,490
Purchase of Services	2,714,841	600,272	3,315,113	649,836	3,964,949
Materials, Supplies & Equip.	24,386	21,230	45,616	(7,000)	38,616
Contrib., Indemnities & Taxes	24,309,220	(15,789,520)	8,519,700	(4,015,700)	4,504,000
Payments to Other Funds	20,000,000	(11,540,000)	8,460,000	19,462,480	27,922,480
Advances and Other Misc. Payments	0	10,000,000	10,000,000	10,000,000	20,000,000
Total	56,342,371	(15,686,617)	40,655,754	26,492,781	67,148,535
<u>Finance-Budget Stabilization</u>					
Payments to Other Funds	0	0	0	0	0
Total	0	0	0	0	0
<u>Finance-Community College Subsidy</u>					
Contrib., Indemnities & Taxes	41,628,751	6,499,324	48,128,075	1,978,578	50,106,653
Total	41,628,751	6,499,324	48,128,075	1,978,578	50,106,653
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp. Benefits	1,270,300,692	234,486,416	1,504,787,108	98,609,601	1,603,396,709
Total	1,270,300,692	234,486,416	1,504,787,108	98,609,601	1,603,396,709
<u>Finance-Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	0	54,000	54,000	(4,000)	50,000
Total	0	54,000	54,000	(4,000)	50,000
<u>Finance-Indemnities</u> ⁽¹⁾					
Contrib., Indemnities & Taxes	(5,535,036)	54,781,036	49,246,000	0	49,246,000
Total	(5,535,036)	54,781,036	49,246,000	0	49,246,000
<u>Finance-Reg #32</u>					
Personal Services	2,167,137	126,028	2,293,165	506,835	2,800,000
Total	2,167,137	126,028	2,293,165	506,835	2,800,000
<u>Finance-Refunds</u>					
Contrib., Indemnities & Taxes	14,153	235,847	250,000	0	250,000
Total	14,153	235,847	250,000	0	250,000
<u>Finance-School District Contribution</u>					
Contrib., Indemnities & Taxes	252,578,558	3,374,643	255,953,201	14,000,000	269,953,201
Total	252,578,558	3,374,643	255,953,201	14,000,000	269,953,201
<u>Finance-Witness Fees</u>					
Purchase of Services	31,007	140,511	171,518	0	171,518
Total	31,007	140,511	171,518	0	171,518
<u>Fire</u>					
Personal Services	318,512,653	26,066,803	344,579,456	9,692,816	354,272,272
Purchase of Services	6,718,361	349,782	7,068,143	139	7,068,282
Materials, Supplies & Equip.	9,025,793	5,263,071	14,288,864	(1,843,800)	12,445,064
Contrib., Indemnities & Taxes	3,712,621	(3,712,621)	0	0	0
Payments to Other Funds	6,533,000	698,000	7,231,000	(175,360)	7,055,640
Total	344,502,428	28,665,035	373,167,463	7,673,795	380,841,258

⁽¹⁾ Actual expenditures are distributed to individual departments at fiscal year-end. FY21 total reflects fund balance adjustments.

**General Fund
Obligation History
Fiscal Years 2021 - 2023**

Department / Agency	Fiscal Year 2021 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2022 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2023 Proposed Budget
<u>First Judicial District</u>					
Personal Services	102,667,998	6,206,252	108,874,250	75,851	108,950,101
Purchase of Services	9,314,949	(671,910)	8,643,039	0	8,643,039
Materials, Supplies & Equip.	2,204,368	27,500	2,231,868	0	2,231,868
Contrib., Indemnities & Taxes	125,000	(125,000)	0	0	0
Total	114,312,315	5,436,842	119,749,157	75,851	119,825,008
<u>Fleet Services</u>					
Personal Services	17,982,245	2,167,782	20,150,027	360,178	20,510,205
Purchase of Services	5,208,357	193,039	5,401,396	48,000	5,449,396
Materials, Supplies & Equip.	18,706,481	5,816,203	24,522,684	(1,290,042)	23,232,642
Contrib., Indemnities & Taxes	19,642	(19,642)	0	0	0
Total	41,916,725	8,157,382	50,074,107	(881,864)	49,192,243
<u>Fleet Services -Vehicle Lease/Purch.</u>					
Materials, Supplies & Equip.	13,352,566	(3,606,714)	9,745,852	(438,000)	9,307,852
Total	13,352,566	(3,606,714)	9,745,852	(438,000)	9,307,852
<u>Free Library</u>					
Personal Services	36,056,416	5,399,871	41,456,287	8,764,144	50,220,431
Purchase of Services	2,218,647	(190,385)	2,028,262	1,468,000	3,496,262
Materials, Supplies & Equip.	1,841,601	527	1,842,128	200,000	2,042,128
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	40,116,664	5,210,013	45,326,677	10,432,144	55,758,821
<u>Human Relations Commission</u>					
Personal Services	2,267,083	196,824	2,463,907	31,282	2,495,189
Purchase of Services	11,818	22,839	34,657	8,676	43,333
Materials, Supplies & Equip.	6,572	21,459	28,031	0	28,031
Total	2,285,473	241,122	2,526,595	39,958	2,566,553
<u>Human Services</u>⁽²⁾					
Personal Services	28,025,714	6,228,616	34,254,330	94,575	34,348,905
Purchase of Services	123,364,759	20,109,325	143,474,084	7,971,571	151,445,655
Materials, Supplies & Equip.	1,253,847	858,123	2,111,970	0	2,111,970
Contrib., Indemnities & Taxes	1,567,138	(173,500)	1,393,638	(1,393,638)	0
Total	154,211,458	27,022,564	181,234,022	6,672,508	187,906,530
<u>Labor</u>					
Personal Services	1,991,712	892,545	2,884,257	530,014	3,414,271
Purchase of Services	320,420	192,397	512,817	(50,200)	462,617
Materials, Supplies & Equip.	65,619	(44,199)	21,420	3,000	24,420
Total	2,377,751	1,040,743	3,418,494	482,814	3,901,308
<u>Law</u>					
Personal Services	9,640,029	4,100,868	13,740,897	1,566,242	15,307,139
Purchase of Services	6,519,856	1,526,571	8,046,427	(2,066,512)	5,979,915
Materials, Supplies & Equip.	59,879	24,797	84,676	106,000	190,676
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	16,219,764	5,652,236	21,872,000	(394,270)	21,477,730
<u>Licenses & Inspection</u>					
Personal Services	24,779,256	1,013,353	25,792,609	797,689	26,590,298
Purchase of Services	12,128,927	1,318,075	13,447,002	(300,840)	13,146,162
Materials, Supplies & Equip.	366,827	442,648	809,475	0	809,475
Contrib., Indemnities & Taxes	59,854	(59,854)	0	0	0
Total	37,334,864	2,714,222	40,049,086	496,849	40,545,935

⁽²⁾ In FY21, operational functions of the Office of Education transferred to the Department of Human Services.

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Obligation History
Fiscal Years 2021 - 2023**

<u>Department / Agency</u>	<u>Fiscal Year 2021 Actual Obligations</u>	<u>Increase/ (Decrease)</u>	<u>Fiscal Year 2022 Estimated Obligations</u>	<u>Increase/ (Decrease)</u>	<u>Fiscal Year 2023 Proposed Budget</u>
<u>L&I-Board of Building Standards</u>					
Personal Services	85,061	(2,910)	82,151	1,965	84,116
Total	85,061	(2,910)	82,151	1,965	84,116
<u>L&I-Board of L&I Review</u>					
Personal Services	118,576	52,586	171,162	(785)	170,377
Purchase of Services	10,436	0	10,436	0	10,436
Total	129,012	52,586	181,598	(785)	180,813
<u>Managing Director</u>					
Personal Services	28,719,552	6,420,269	35,139,821	308,368	35,448,189
Purchase of Services	30,205,456	28,390,934	58,596,390	25,258,819	83,855,209
Materials, Supplies & Equip.	3,107,254	7,228,235	10,335,489	(7,917,471)	2,418,018
Contrib., Indemnities & Taxes	1,415,877	2,584,123	4,000,000	(1,000,000)	3,000,000
Payments to Other Funds	0	0	0	0	0
Total	63,448,139	44,623,561	108,071,700	16,649,716	124,721,416
<u>Managing Director-Legal Services</u>					
Purchase of Services	50,635,963	1,768,486	52,404,449	82,750	52,487,199
Total	50,635,963	1,768,486	52,404,449	82,750	52,487,199
<u>Mayor's Office</u>					
Personal Services	5,574,446	346,187	5,920,633	202,974	6,123,607
Purchase of Services	828,369	51,891	880,260	(64,580)	815,680
Materials, Supplies & Equip.	6,259	25,082	31,341	0	31,341
Contrib., Indemnities & Taxes	71,000	(71,000)	0	0	0
Total	6,480,074	352,160	6,832,234	138,394	6,970,628
<u>Mayor's Office - Scholarships</u>					
Contrib., Indemnities & Taxes	196,500	(61,500)	135,000	(35,000)	100,000
Total	196,500	(61,500)	135,000	(35,000)	100,000
<u>Mural Arts Program</u>					
Personal Services	577,153	16,250	593,403	4,672	598,075
Purchase of Services	1,545,610	520,000	2,065,610	(145,000)	1,920,610
Total	2,122,763	536,250	2,659,013	(140,328)	2,518,685
<u>Office of Behavioral Health and Intellectual disAbility</u>					
Personal Services	1,546,510	1,416,536	2,963,046	591,778	3,554,824
Purchase of Services	13,930,892	6,641,918	20,572,810	3,150,789	23,723,599
Materials, Supplies & Equip.	0	43,200	43,200	(43,200)	0
Total	15,477,402	8,101,654	23,579,056	3,699,367	27,278,423
<u>Office of the Chief Administrative Officer</u>					
Personal Services	4,005,063	600,617	4,605,680	1,632,947	6,238,627
Purchase of Services	1,798,410	780,930	2,579,340	3,747,716	6,327,056
Materials, Supplies & Equip.	19,003	532,062	551,065	1,531,200	2,082,265
Total	5,822,476	1,913,609	7,736,085	6,911,863	14,647,948
<u>Office of Community Empowerment and Opportunity</u>					
Personal Services	45,000	0	45,000	132,185	177,185
Purchase of Services	0	1,464,000	1,464,000	250,007	1,714,007
Materials, Supplies & Equip.	0	0	0	3,808	3,808
Total	45,000	1,464,000	1,509,000	386,000	1,895,000
<u>Office of Children and Families</u> ⁽²⁾					
Personal Services	418,820	28,922	447,742	6,204	453,946
Purchase of Services	0	0	0	0	0
Materials, Supplies & Equip.	0	0	0	0	0
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	418,820	28,922	447,742	6,204	453,946

⁽²⁾ In FY21, operational functions of the Office of Education transferred to the Department of Human Services.

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Fiscal Years 2021 - 2023**

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<u>Office of Homeless Services</u>					
Personal Services	7,600,652	2,186,333	9,786,985	94,383	9,881,368
Purchase of Services	36,823,262	9,271,377	46,094,639	12,544,197	58,638,836
Materials, Supplies & Equip.	335,280	8,847	344,127	0	344,127
Contrib., Indemnities & Taxes	22,800	9,621	32,421	0	32,421
Total	44,781,994	11,476,178	56,258,172	12,638,580	68,896,752
<u>Office of Human Resources</u>					
Personal Services	5,133,178	293,403	5,426,581	326,540	5,753,121
Purchase of Services	568,785	558,785	1,127,570	(161,503)	966,067
Materials, Supplies & Equip.	15,904	53,528	69,432	0	69,432
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	5,717,867	905,716	6,623,583	165,037	6,788,620
<u>Office of Innovation and Technology</u>					
Personal Services	22,946,742	2,422,525	25,369,267	5,374,784	30,744,051
Purchase of Services	49,649,581	1,880,908	51,530,489	1,838,231	53,368,720
Materials, Supplies & Equip.	2,680,240	10,549,055	13,229,295	(10,242,685)	2,986,610
Contrib., Indemnities & Taxes	70,130	(70,130)	0	0	0
Total	75,346,693	14,782,358	90,129,051	(3,029,670)	87,099,381
<u>Office of Innovation and Technology-911</u>					
Personal Services	1,195,808	145,739	1,341,547	75,000	1,416,547
Purchase of Services	9,804,449	12,124,182	21,928,631	(1,778,165)	20,150,466
Materials, Supplies & Equip.	4,411,065	3,653,334	8,064,399	0	8,064,399
Total	15,411,322	15,923,255	31,334,577	(1,703,165)	29,631,412
<u>Office of the Inspector General</u>					
Personal Services	1,283,300	194,702	1,478,002	670,398	2,148,400
Purchase of Services	82,434	15,541	97,975	0	97,975
Materials, Supplies & Equip.	3,466	1,759	5,225	0	5,225
Total	1,369,200	212,002	1,581,202	670,398	2,251,600
<u>Office of Property Assessment</u>					
Personal Services	13,393,546	1,441,529	14,835,075	689,702	15,524,777
Purchase of Services	1,675,580	350,440	2,026,020	(100,000)	1,926,020
Materials, Supplies & Equip.	144,517	218,083	362,600	0	362,600
Total	15,213,643	2,010,052	17,223,695	589,702	17,813,397
<u>Office of Sustainability</u>					
Personal Services	484,422	338,571	822,993	47,123	870,116
Purchase of Services	422,478	116,488	538,966	(267,600)	271,366
Materials, Supplies & Equip.	0	1,000	1,000	0	1,000
Payments to Other Funds	175,000	0	175,000	0	175,000
Total	1,081,900	456,059	1,537,959	(220,477)	1,317,482
<u>Parks and Recreation</u>					
Personal Services	42,876,919	10,381,027	53,257,946	3,658,115	56,916,061
Purchase of Services	4,718,605	1,341,182	6,059,787	915,795	6,975,582
Materials, Supplies & Equip.	2,017,512	684,713	2,702,225	52,200	2,754,425
Contrib., Indemnities & Taxes	3,009,736	340,264	3,350,000	(1,850,000)	1,500,000
Payments to Other Funds	0	0	0	0	0
Total	52,622,772	12,747,186	65,369,958	2,776,110	68,146,068
<u>Planning and Development</u>					
Personal Services	4,510,200	718,318	5,228,518	506,952	5,735,470
Purchase of Services	10,115,791	(4,496,328)	5,619,463	(1,780,000)	3,839,463
Materials, Supplies & Equip.	80,462	299	80,761	9,000	89,761
Contrib., Indemnities & Taxes	0	6,500,000	6,500,000	(3,500,000)	3,000,000
Total	14,706,453	2,722,289	17,428,742	(4,764,048)	12,664,694

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<u>Police</u>					
Personal Services	708,324,818	22,897,111	731,221,929	21,328,670	752,550,599
Purchase of Services	9,459,039	1,559,334	11,018,373	1,648,743	12,667,116
Materials, Supplies & Equip.	10,603,333	5,190,819	15,794,152	755,000	16,549,152
Contrib., Indemnities & Taxes	30,753,353	(30,753,353)	0	0	0
Total	759,140,543	(1,106,089)	758,034,454	23,732,413	781,766,867
<u>Prisons</u>					
Personal Services	118,472,913	15,417,681	133,890,594	1,604,876	135,495,470
Purchase of Services	95,215,322	15,595,612	110,810,934	(6,114,723)	104,696,211
Materials, Supplies & Equip.	3,997,199	1,502,256	5,499,455	(824,860)	4,674,595
Contrib., Indemnities & Taxes	1,487,394	(285,637)	1,201,757	0	1,201,757
Total	219,172,828	32,229,912	251,402,740	(5,334,707)	246,068,033
<u>Procurement</u>					
Personal Services	2,434,690	343,043	2,777,733	520,906	3,298,639
Purchase of Services	3,418,130	(22,386)	3,395,744	35,371	3,431,115
Materials, Supplies & Equip.	3,283	9,076	12,359	27,000	39,359
Total	5,856,103	329,733	6,185,836	583,277	6,769,113
<u>Public Health</u>					
Personal Services	58,289,725	3,472,558	61,762,283	921,377	62,683,660
Purchase of Services	87,796,414	7,643,034	95,439,448	(6,655,426)	88,784,022
Materials, Supplies & Equip.	5,524,800	1,441,253	6,966,053	(219,650)	6,746,403
Contrib., Indemnities & Taxes	159,062	(159,062)	0	0	0
Payments to Other Funds	4,423,404	(3,500,000)	923,404	0	923,404
Total	156,193,405	8,897,783	165,091,188	(5,953,699)	159,137,489
<u>Public Property</u>					
Personal Services	9,847,147	701,278	10,548,425	152,512	10,700,937
Purchase of Services	31,803,456	4,962,358	36,765,814	843,101	37,608,915
Materials, Supplies & Equip.	1,332,653	5,882	1,338,535	0	1,338,535
Contrib., Indemnities & Taxes	456,950	(456,950)	0	0	0
Payments to Other Funds	21,210,793	4,051,677	25,262,470	1,921,534	27,184,004
Total	64,650,999	9,264,245	73,915,244	2,917,147	76,832,391
<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	84,608,000	6,606,000	91,214,000	9,485,000	100,699,000
Total	84,608,000	6,606,000	91,214,000	9,485,000	100,699,000
<u>Public Property-Space Rentals</u>					
Purchase of Services	25,007,711	7,337,532	32,345,243	(1,221,108)	31,124,135
Total	25,007,711	7,337,532	32,345,243	(1,221,108)	31,124,135
<u>Public Property-Utilities</u>					
Purchase of Services	23,599,406	1,276,342	24,875,748	415,286	25,291,034
Total	23,599,406	1,276,342	24,875,748	415,286	25,291,034
<u>Records</u>					
Personal Services	2,823,021	436,729	3,259,750	104,672	3,364,422
Purchase of Services	705,437	53,548	758,985	0	758,985
Materials, Supplies & Equip.	143,371	387	143,758	0	143,758
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	3,671,829	490,664	4,162,493	104,672	4,267,165
<u>Register of Wills</u>					
Personal Services	4,174,663	(177,218)	3,997,445	133,427	4,130,872
Purchase of Services	216,264	(31,264)	185,000	221,959	406,959
Materials, Supplies & Equip.	88,253	51,983	140,236	0	140,236
Total	4,479,180	(156,499)	4,322,681	355,386	4,678,067

**General Fund
Obligation History
Fiscal Years 2021 - 2023**

<u>Department / Agency</u>	Fiscal Year 2021 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2022 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2023 Proposed Budget
<u>Revenue</u>					
Personal Services	22,277,095	(758,548)	21,518,547	237,638	21,756,185
Purchase of Services	4,810,492	(489,133)	4,321,359	(214,952)	4,106,407
Materials, Supplies & Equip.	746,197	28,779	774,976	0	774,976
Contrib., Indemnities & Taxes	301	(301)	0	0	0
Total	27,834,085	(1,219,203)	26,614,882	22,686	26,637,568
<u>Sheriff</u>					
Personal Services	26,258,562	(871,827)	25,386,735	1,457,495	26,844,230
Purchase of Services	403,429	701,838	1,105,267	200,000	1,305,267
Materials, Supplies & Equip.	310,669	237,488	548,157	300,000	848,157
Contrib., Indemnities & Taxes	664,000	(664,000)	0	0	0
Total	27,636,660	(596,501)	27,040,159	1,957,495	28,997,654
<u>Sinking Fund Commission (Debt Service)</u>					
Purchase of Services	95,242,248	5,318,409	100,560,657	14,526,841	115,087,498
Debt Service	178,543,269	14,123,589	192,666,858	1,043,365	193,710,223
Total	273,785,517	19,441,998	293,227,515	15,570,206	308,797,721
<u>Streets-Disposal</u>					
Purchase of Services	58,526,944	(2,764,364)	55,762,580	(734,778)	55,027,802
Total	58,526,944	(2,764,364)	55,762,580	(734,778)	55,027,802
<u>Streets</u>					
Personal Services	88,868,951	10,506,125	99,375,076	22,745,026	122,120,102
Purchase of Services	8,737,066	(2,919,721)	5,817,345	7,508,000	13,325,345
Materials, Supplies & Equip.	4,761,890	9,584,647	14,346,537	7,648,444	21,994,981
Contrib., Indemnities & Taxes	9,136,875	(9,083,704)	53,171	0	53,171
Total	111,504,782	8,087,347	119,592,129	37,901,470	157,493,599
Total, General Fund	4,717,753,548	599,940,393	5,317,693,941	294,725,059	5,612,419,000