

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND

FOR THE PERIOD ENDING SEPTEMBER 30, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Atwater Kent Museum											
Full-Time Positions	4	4	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	248,440	256,771	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	3,134	2,413	0	0	0	0	0	0	0	0	0
Auditing											
Full-Time Positions	127	116	124	124	124	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,055,899	8,324,348	8,650,965	2,161,586	2,161,586	0	8,862,100	9,452,100	9,452,100	(590,000)	0
Class 100 Overtime Oblig./Approp.	13,806	88,050	73,243	20,000	6,525	13,475	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	11	10	10	9	9	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	920,605	942,040	875,033	230,150	230,150	0	1,041,630	1,041,630	1,041,630	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of Revision of Taxes											
Full-Time Positions	13	11	11	15	15	0	15	15	15	0	0
Class 100 Total Oblig./Approp.	898,026	904,051	928,286	248,709	248,709	0	962,864	995,164	995,164	(32,300)	0
Class 100 Overtime Oblig./Approp.	0	0	190	1,000	1,460	(460)	0	4,000	4,000	(4,000)	0
City Commissioners											
Full-Time Positions	99	100	94	97	97	0	105	105	105	0	0
Class 100 Total Oblig./Approp.	5,960,120	5,524,532	5,830,533	1,491,174	1,491,174	0	6,633,233	6,633,233	6,633,233	0	0
Class 100 Overtime Oblig./Approp.	1,140,928	803,429	1,033,718	374,389	356,189	18,200	1,097,554	1,097,554	1,097,554	0	0
City Council											
Full-Time Positions	194	192	197	191	191	0	208	208	208	0	0
Class 100 Total Oblig./Approp.	13,295,341	13,909,585	14,104,805	3,308,642	3,308,642	0	15,427,138	15,627,138	15,627,138	(200,000)	0
Class 100 Overtime Oblig./Approp.	35,812	14,624	2,882	0	0	0	0	0	0	0	0
City Planning Commission											
Full-Time Positions	30	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,351,776	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	7,270	0	0	0	0	0	0	0	0	0	0

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City Representative											
Full-Time Positions	6	9	8	7	7	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	505,031	631,584	714,833	149,543	149,543	0	795,916	830,942	830,942	(35,026)	0
Class 100 Overtime Oblig./Approp.	4,291	4,165	2,239	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	14	15	16	17	17	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	979,945	1,064,446	1,098,380	295,632	295,632	0	1,262,499	1,288,866	1,288,866	(26,367)	0
Class 100 Overtime Oblig./Approp.	290	0	3,927	750	1,062	(312)	0	3,000	3,000	(3,000)	0
Civil Service Commission											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	161,212	163,743	168,597	37,529	37,529	0	174,341	174,341	174,341	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Commerce											
Full-Time Positions	28	31	48	50	50	0	55	55	55	0	0
Class 100 Total Oblig./Approp.	2,393,155	2,114,325	3,028,159	878,467	878,467	0	3,469,881	3,506,080	3,506,080	(36,199)	0
Class 100 Overtime Oblig./Approp.	914	1,176	5,257	1,250	2,659	(1,409)	0	5,000	5,000	(5,000)	0
District Attorney											
Full-Time Positions	492	455	491	513	552	(39)	513	513	513	0	0
Class 100 Total Oblig./Approp.	32,689,069	32,249,281	34,265,564	6,746,110	6,746,110	0	35,016,343	37,516,343	37,516,343	(2,500,000)	0
Class 100 Overtime Oblig./Approp.	54,772	52,297	155,103	52,250	65,222	(12,972)	209,000	209,000	209,000	0	0
Finance											
Full-Time Positions	111	115	116	118	118	0	124	124	124	0	0
Class 100 Total Oblig./Approp.	6,669,543	6,963,917	7,760,725	1,991,492	1,991,492	0	9,084,313	9,216,467	9,216,467	(132,154)	0
Class 100 Overtime Oblig./Approp.	18,057	45,510	74,302	8,760	10,370	(1,610)	35,040	35,040	35,040	0	0

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					Actual	(Over) Under Target Budget				(Over) Under	
										Adopted Budget	Target Budget
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,987,825	2,556,892	2,409,171	188,514	188,514	0	2,650,000	2,650,000	2,650,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,281	2,511	2,530	2,564	2,564	0	2,704	2,704	2,704	0	0
Class 100 Total Oblig./Approp.	214,434,520	244,026,657	283,319,650	57,174,412	57,174,412	0	273,966,292	287,757,292	287,757,292	(13,791,000)	0
Class 100 Overtime Oblig./Approp.	25,016,458	36,673,566	50,943,620	12,903,589	14,527,009	(1,623,420)	37,823,353	51,614,353	51,614,353	(13,791,000)	0
First Judicial District											
Full-Time Positions	1,856	1,867	1,842	1,850	1,851	(1)	1,850	1,850	1,850	0	0
Class 100 Total Oblig./Approp.	94,649,818	98,343,914	100,719,400	22,237,299	22,237,299	0	104,792,068	105,279,568	105,279,568	(487,500)	0
Class 100 Overtime Oblig./Approp.	7,095	25,034	24,242	23,710	16,734	6,976	94,840	94,840	94,840	0	0
Fleet Management											
Full-Time Positions	270	281	286	285	285	0	310	310	310	0	0
Class 100 Total Oblig./Approp.	16,491,089	17,532,835	18,501,080	3,860,104	3,860,104	0	19,416,871	19,416,871	19,416,871	0	0
Class 100 Overtime Oblig./Approp.	2,126,729	2,249,940	2,406,919	578,970	438,259	140,711	2,315,880	2,315,880	2,315,880	0	0
Free Library											
Full-Time Positions	643	649	651	683	683	0	737	737	737	0	0
Class 100 Total Oblig./Approp.	35,905,717	36,929,841	38,004,616	8,418,325	8,418,325	0	40,633,647	40,633,647	40,633,647	0	0
Class 100 Overtime Oblig./Approp.	1,762,275	1,576,070	1,667,956	332,790	458,388	(125,598)	1,331,159	1,331,159	1,331,159	0	0
Historical Commission											
Full-Time Positions	6	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	400,662	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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Human Relations Commission											
Full-Time Positions	31	32	32	34	34	0	35	35	35	0	0
Class 100 Total Oblig./Approp.	1,949,691	2,033,062	2,071,428	510,333	510,333	0	2,323,714	2,338,714	2,338,714	(15,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Human Services											
Full-Time Positions	385	517	396	437	437	0	437	437	437	0	0
Class 100 Total Oblig./Approp. *	26,260,507	30,712,077	22,738,842	0	0	0	27,646,449	27,710,550	27,710,550	(64,101)	0
Class 100 Overtime Oblig./Approp. *	5,627,058	3,968,761	2,644,765	0	0	0	3,232,445	3,232,445	3,232,445	0	0
<i>*DHS expenses are transferred from the Grants Fd.</i>											
Labor											
Full-Time Positions	16	20	22	25	25	0	30	30	30	0	0
Class 100 Total Oblig./Approp.	919,175	1,425,750	1,586,766	417,282	417,282	0	2,065,091	2,121,104	2,121,104	(56,013)	0
Class 100 Overtime Oblig./Approp.	0	71	274	125	326	(201)	0	500	500	(500)	0
Law											
Full-Time Positions	119	121	128	126	126	0	133	133	133	0	0
Class 100 Total Oblig./Approp.	8,085,037	7,978,352	8,802,032	2,057,140	2,057,140	0	9,427,335	9,699,076	9,699,076	(271,741)	0
Class 100 Overtime Oblig./Approp.	0	1,254	72	25	6	19	0	100	100	(100)	0
Licenses & Inspections											
Full-Time Positions	348	396	372	394	394	0	466	481	481	(15)	0
Class 100 Total Oblig./Approp.	19,578,047	22,292,655	23,626,633	5,699,153	5,699,153	0	25,967,209	26,547,317	26,547,317	(580,108)	0
Class 100 Overtime Oblig./Approp.	1,563,457	1,306,891	1,432,352	291,346	375,025	(83,679)	1,165,385	1,165,385	1,165,385	0	0
L&I-Board of Building Standards											
Full-Time Positions	1	1	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	69,683	67,339	83,562	18,909	18,909	0	80,366	80,366	80,366	0	0
Class 100 Overtime Oblig./Approp.	117	0	0	0	0	0	0	0	0	0	0

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					(Over)	Under				(Over) Under	
										Adopted Budget	Target Budget
L&I-Board of L & I Review											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	148,864	143,207	129,561	29,540	29,540	0	163,434	163,434	163,434	0	0
Class 100 Overtime Oblig./Approp.	1,132	1,372	1,164	0	0	0	0	0	0	0	0
L&I-Zoning Board of Adjustment											
Full-Time Positions	5	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	320,504	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	402	0	0	0	0	0	0	0	0	0	0
Managing Director											
Full-Time Positions	296	307	307	311	311	0	344	365	365	(21)	0
Class 100 Total Oblig./Approp.	18,885,758	20,292,249	20,519,487	4,499,855	4,499,855	0	23,170,579	25,108,827	25,108,827	(1,938,248)	0
Class 100 Overtime Oblig./Approp.	444,040	471,245	501,777	121,250	166,545	(45,295)	485,000	485,000	485,000	0	0
Mayor's Office											
Full-Time Positions	42	41	51	54	54	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	3,647,357	3,487,719	4,779,593	1,239,719	1,239,719	0	5,393,827	5,578,480	5,578,480	(184,653)	0
Class 100 Overtime Oblig./Approp.	0	0	0	25	88	(63)	0	100	100	(100)	0
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	2	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	233,263	88,250	0	0	0	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	10	11	11	12	12	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	528,228	545,525	587,931	145,587	145,587	0	638,987	649,569	649,569	(10,582)	0
Class 100 Overtime Oblig./Approp.	14,905	28,588	16,444	3,402	3,829	(427)	13,609	13,609	13,609	0	0

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Office of Arts and Culture											
Full-Time Positions	4	5	7	8	8	0	8	8	8	0	0
Class 100 Total Oblig./Approp.	236,770	274,563	453,399	126,549	126,549	0	508,300	579,428	579,428	579,428	0
Class 100 Overtime Oblig./Approp.	0	0	40	25	18	7	0	100	100	(100)	0
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	16	16	16	22	22	0	23	23	23	0	0
Class 100 Total Oblig./Approp.	1,006,269	1,558,164	1,580,748	353,039	353,039	0	1,534,468	1,550,431	1,550,431	(15,963)	0
Class 100 Overtime Oblig./Approp.	9,922	6,737	6,906	1,500	1,309	191	6,000	6,000	6,000	0	0
Office of the Chief Administrative Officer											
Full-Time Positions	55	58	56	66	66	0	74	74	74	0	0
Class 100 Total Oblig./Approp.	3,830,324	4,045,694	3,831,784	1,094,552	1,094,552	0	4,784,551	4,856,330	4,856,330	(71,779)	0
Class 100 Overtime Oblig./Approp.	6,608	54,046	21,904	10,200	666	9,534	40,798	40,798	40,798	0	0
Office of Education											
Full-Time Positions	32	33	32	34	34	0	47	47	47	0	0
Class 100 Total Oblig./Approp.	1,933,963	2,215,607	2,318,022	534,898	534,898	0	3,292,180	3,292,180	3,292,180	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Homeless Services											
Full-Time Positions	146	150	151	150	150	0	160	160	160	0	0
Class 100 Total Oblig./Approp.	8,491,983	8,685,048	9,056,465	2,082,669	2,082,669	0	9,545,748	9,565,192	9,565,192	(19,444)	0
Class 100 Overtime Oblig./Approp.	201,512	145,390	201,728	57,184	75,219	(18,035)	228,734	228,734	228,734	0	0
Office of Human Resources											
Full-Time Positions	85	78	77	78	78	0	88	88	88	0	0
Class 100 Total Oblig./Approp.	5,327,367	4,766,878	4,913,052	1,138,200	1,138,200	0	5,555,785	5,577,022	5,577,022	(21,237)	0
Class 100 Overtime Oblig./Approp.	48,476	44,902	45,485	11,250	11,493	(243)	45,000	45,000	45,000	0	0

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Office of Innovation and Technology											
Full-Time Positions	274	284	277	290	290	0	316	316	316	0	0
Class 100 Total Oblig./Approp.	19,875,293	20,852,810	20,875,286	5,318,773	5,318,773	0	23,878,695	24,237,914	24,237,914	(359,219)	0
Class 100 Overtime Oblig./Approp.	664,825	561,859	489,644	159,097	174,103	(15,006)	636,386	636,386	636,386	0	0
OIT-Base											
Full-Time Positions	272	282	265	278	278	0	300	300	300	0	0
Class 100 Total Oblig./Approp.	19,568,493	19,828,255	19,846,610	4,999,288	4,999,288	0	22,462,148	22,821,367	22,821,367	(359,219)	0
Class 100 Overtime Oblig./Approp.	664,825	485,509	454,207	137,018	165,173	(28,155)	548,072	548,072	548,072	0	0
OIT-911											
Full-Time Positions	2	2	12	12	12	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	306,800	1,024,555	1,028,676	319,485	319,485	0	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	0	76,350	35,437	22,079	8,930	13,149	88,314	88,314	88,314	0	0
Office of the Inspector General											
Full-Time Positions	18	19	18	19	19	0	21	21	21	0	0
Class 100 Total Oblig./Approp.	1,355,599	1,409,169	1,415,627	309,770	309,770	0	1,577,241	1,639,223	1,639,223	(61,982)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Planning and Development											
Full-Time Positions	4	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	450,687	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	199	193	196	192	192	0	251	251	251	0	0
Class 100 Total Oblig./Approp.	11,324,075	11,852,174	12,500,926	2,915,429	2,915,429	0	14,127,682	14,127,682	14,127,682	0	0
Class 100 Overtime Oblig./Approp.	59,841	29,688	94,062	20,000	25,273	(5,273)	20,000	80,000	80,000	(60,000)	0

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					Actual	Target Budget				Adopted Budget	Target Budget
Office of Sustainability											
Full-Time Positions	7	9	9	8	8	0	9	9	9	0	0
Class 100 Total Oblig./Approp.	513,653	498,576	548,133	164,750	164,750	0	551,910	556,456	556,456	(4,546)	0
Class 100 Overtime Oblig./Approp.	0	495	139	50	67	(17)	0	200	200	(200)	0
Parks and Recreation											
Full-Time Positions	607	629	647	661	661	0	759	759	759	0	0
Class 100 Total Oblig./Approp.	43,978,477	47,030,321	48,579,951	14,034,535	14,034,535	0	52,490,935	52,490,935	52,490,935	0	0
Class 100 Overtime Oblig./Approp.	3,525,788	3,720,838	3,538,131	1,258,700	1,291,105	(32,405)	3,477,271	3,477,271	3,477,271	0	0
Planning and Development											
Full-Time Positions	0	49	56	59	59	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	0	3,894,669	4,695,950	1,079,429	1,079,429	0	5,167,172	5,173,902	5,173,902	(6,730)	0
Class 100 Overtime Oblig./Approp.	0	15,829	14,817	2,500	1,943	557	0	10,000	10,000	(10,000)	0
Police											
Full-Time Positions	6,986	7,172	7,241	7,281	7,281	0	7,443	7,443	7,443	0	0
Class 100 Total Oblig./Approp.	631,459,043	670,260,752	685,445,815	137,648,657	137,648,657	0	718,359,324	718,359,324	718,359,324	0	0
Class 100 Overtime Oblig./Approp.*	66,360,482	68,238,536	61,647,723	20,996,802	21,622,191	(625,389)	67,660,500	70,160,500	70,160,500	(2,500,000)	0
<i>*Police OT is abated as reimbursements occur</i>											
Prisons											
Full-Time Positions	2,277	2,177	2,130	2,095	2,095	0	2,160	2,160	2,160	0	0
Class 100 Total Oblig./Approp.	148,514,858	149,461,785	138,537,912	32,840,560	32,840,560	0	139,765,668	139,765,668	139,765,668	0	0
Class 100 Overtime Oblig./Approp.	31,197,142	33,450,882	24,169,020	6,933,032	6,916,348	16,684	27,132,127	27,132,127	27,132,127	0	0
Procurement											
Full-Time Positions	44	46	41	42	42	0	50	50	50	0	0
Class 100 Total Oblig./Approp.	2,420,035	2,450,043	2,402,513	560,851	560,851	0	2,709,242	2,738,906	2,738,906	(29,664)	0
Class 100 Overtime Oblig./Approp.	28,835	8,930	5,647	5,250	947	4,303	21,000	21,000	21,000	0	0

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TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING SEPTEMBER 30, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					(Over) Under					(Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
Public Health											
Full-Time Positions	687	711	752	749	749	0	839	839	839	0	0
Class 100 Total Oblig./Approp.	51,023,872	54,999,157	57,173,653	13,597,791	13,597,791	0	58,328,165	58,328,165	58,328,165	0	0
Class 100 Overtime Oblig./Approp.	2,266,394	2,300,499	2,346,586	467,925	602,165	(134,240)	1,871,700	1,871,700	1,871,700	0	0
Public Property											
Full-Time Positions	146	135	135	132	132	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	8,654,937	8,797,024	8,875,590	1,948,755	1,948,755	0	9,395,654	9,406,621	9,406,621	(10,967)	0
Class 100 Overtime Oblig./Approp.	636,933	855,977	839,027	210,787	252,033	(41,246)	843,148	843,148	843,148	0	0
Records											
Full-Time Positions	57	57	55	55	55	0	59	59	59	0	0
Class 100 Total Oblig./Approp.	2,822,489	3,004,442	2,983,490	665,784	665,784	0	3,226,285	3,258,159	3,258,159	(31,874)	0
Class 100 Overtime Oblig./Approp.	106,687	80,622	63,145	9,127	11,257	(2,130)	36,508	36,508	36,508	0	0
Register of Wills											
Full-Time Positions	72	71	70	70	71	(1)	70	70	70	0	0
Class 100 Total Oblig./Approp.	3,842,824	4,021,761	4,262,942	1,066,086	1,066,086	0	4,286,409	4,286,409	4,286,409	0	0
Class 100 Overtime Oblig./Approp.	0	0	1,488	250	315	(65)	0	1,000	1,000	(1,000)	0
Revenue											
Full-Time Positions	402	414	405	406	406	0	458	458	458	0	0
Class 100 Total Oblig./Approp.	20,417,912	21,536,327	22,700,386	5,321,764	5,321,764	0	23,934,508	23,978,133	23,978,133	(43,625)	0
Class 100 Overtime Oblig./Approp.	597,862	414,990	367,414	119,500	68,044	51,456	478,000	478,000	478,000	0	0
Sheriff											
Full-Time Positions	348	364	355	360	360	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	25,144,829	27,179,518	27,638,571	6,469,822	6,469,822	0	25,443,537	25,443,537	25,443,537	0	0
Class 100 Overtime Oblig./Approp.	5,748,984	5,934,927	6,163,832	1,206,232	1,370,473	(164,241)	4,824,927	4,824,927	4,824,927	0	0

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 FOR THE PERIOD ENDING SEPTEMBER 30, 2019

Department / Category	FY 17 Year End Actual	FY 18 Year End Actual	FY 19 Unaudited Actual	FY 2020 YEAR TO DATE			FY 2020 FULL YEAR				
				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					Actual	(Over) Under Target Budget				(Over) Under	
										Adopted Budget	Target Budget
Streets											
Full-Time Positions	1,702	1,738	1,736	1,859	1,859	0	1,982	1,982	1,982	0	0
Class 100 Total Oblig./Approp.	76,897,341	79,636,511	83,603,511	22,331,888	22,331,888	0	90,464,913	90,879,112	90,879,112	(414,199)	0
Class 100 Overtime Oblig./Approp.	13,942,643	16,200,539	15,557,607	3,339,011	4,219,053	(880,042)	11,356,042	11,356,042	11,356,042	0	0

TOTAL GENERAL FUND											
Full-Time Positions	21,610	22,226	22,210	22,557	22,598	(41)	23,774	23,810	23,810	(36)	0
Class 100 Total Oblig./Approp.	1,589,003,244	1,690,080,953	1,749,787,608	375,639,757	375,639,757	0	1,820,084,499	1,842,197,848	1,842,197,848	(21,462,793)	0
Class 100 Overtime Oblig./Approp.	163,245,876	179,380,142	176,564,791	49,522,053	53,073,718	(3,551,665)	166,561,406	182,936,406	182,936,406	(16,375,000)	0