

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
FOR THE PERIOD ENDING JUNE 30, 2017

Department / Category	FY 14 Year End Actual	FY 15 Year End Actual	FY 16 Year End Actual	FY 2017 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Atwater Kent Museum								
Full-Time Positions	3	2	3	4	4	4	0	0
Class 100 Total Oblig./Approp.	227,307	180,906	223,470	244,817	248,444	248,444	(3,627)	0
Class 100 Overtime Oblig./Approp.	2,333	2,530	2,687	2,267	3,267	3,267	(1,000)	0
Auditing								
Full-Time Positions	111	129	137	140	135	127	13	8
Class 100 Total Oblig./Approp.	7,070,173	7,599,194	7,994,175	8,009,512	8,070,097	8,070,097	(60,585)	0
Class 100 Overtime Oblig./Approp.	65,036	138,581	66,941	50,000	20,000	13,900	36,100	6,100
Board of Ethics								
Full-Time Positions	9	9	10	12	12	11	1	1
Class 100 Total Oblig./Approp.	741,674	843,844	862,716	961,403	972,118	972,118	(10,715)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	11	12	14	15	15	15	0	0
Class 100 Total Oblig./Approp.	1,015,351	985,057	890,697	819,627	832,785	832,785	(13,158)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
City Commissioners								
Full-Time Positions	84	91	92	104	104	94	10	10
Class 100 Total Oblig./Approp.	4,822,174	5,192,287	5,514,242	5,638,818	5,793,295	5,793,295	(154,477)	0
Class 100 Overtime Oblig./Approp.	863,984	916,270	1,041,102	345,806	1,145,806	1,145,806	(800,000)	0
City Council								
Full-Time Positions	169	176	187	195	195	186	9	9
Class 100 Total Oblig./Approp.	11,997,588	12,339,907	12,842,195	14,309,858	14,469,130	14,469,130	(159,272)	0
Class 100 Overtime Oblig./Approp.	886	10,351	20,234	0	20,000	36,000	(36,000)	(16,000)
City Planning Commission								
Full-Time Positions	30	29	31	32	32	30	2	2
Class 100 Total Oblig./Approp.	2,192,556	2,176,554	2,211,557	2,369,484	2,370,957	2,370,957	(1,473)	0
Class 100 Overtime Oblig./Approp.	150	1,055	0	0	5,000	7,300	(7,300)	(2,300)
City Representative								
Full-Time Positions	7	6	7	8	8	6	2	2
Class 100 Total Oblig./Approp.	400,499	417,223	453,196	589,381	595,176	595,176	(5,795)	0
Class 100 Overtime Oblig./Approp.	2,953	8,737	7,828	0	5,000	4,300	(4,300)	700
City Treasurer								
Full-Time Positions	14	14	15	16	16	14	2	2
Class 100 Total Oblig./Approp.	785,368	802,019	985,689	1,040,058	1,050,911	1,050,911	(10,853)	0
Class 100 Overtime Oblig./Approp.	0	0	1,049	0	500	290	(290)	210
Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	146,586	153,885	150,173	148,882	150,611	150,611	(1,729)	0
Class 100 Overtime Oblig./Approp.	0	15	0	0	0	0	0	0

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							Adopted Budget	Target Budget
Commerce								
Full-Time Positions	27	21	34	28	29	30	(2)	(1)
Class 100 Total Oblig./Approp.	1,837,393	1,925,310	2,351,610	2,107,565	2,265,934	2,265,934	(158,369)	0
Class 100 Overtime Oblig./Approp.	1,850	2,628	1,717	1,352	352	1,000	352	(648)
District Attorney								
Full-Time Positions	464	476	478	525	510	495	30	15
Class 100 Total Oblig./Approp.	30,244,298	32,780,607	32,810,833	33,800,485	33,278,575	33,278,575	521,910	0
Class 100 Overtime Oblig./Approp.	165,523	211,533	156,060	169,100	169,100	101,300	67,800	67,800
Finance								
Full-Time Positions	170	160	165	116	116	105	11	11
Class 100 Total Oblig./Approp.	9,839,565	10,516,461	10,819,419	6,911,556	6,902,480	6,902,480	9,076	0
Class 100 Overtime Oblig./Approp.	38,057	35,786	28,879	34,475	34,475	19,000	15,475	15,475
Fire								
Full-Time Positions	2,053	2,150	2,316	2,290	2,330	2,299	(9)	31
Class 100 Total Oblig./Approp.	223,368,941	208,073,020	219,101,252	201,369,162	214,618,673	214,618,673	(13,249,511)	0
Class 100 Overtime Oblig./Approp.	37,823,121	36,119,936	37,417,517	19,825,714	25,925,714	25,125,000	(5,299,286)	800,714
First Judicial District								
Full-Time Positions	1,866	1,842	1,839	1,908	1,908	1,851	57	57
Class 100 Total Oblig./Approp.	90,888,686	98,382,318	97,017,514	97,254,698	96,788,135	96,788,135	466,563	0
Class 100 Overtime Oblig./Approp.	100,029	104,588	426,210	91,996	91,996	6,400	85,596	85,596
Fleet Management								
Full-Time Positions	264	261	263	287	282	269	18	13
Class 100 Total Oblig./Approp.	15,840,304	17,168,958	17,275,918	16,613,280	16,614,535	16,614,535	(1,255)	0
Class 100 Overtime Oblig./Approp.	2,902,854	3,027,989	3,253,678	2,174,957	2,174,957	2,174,957	0	0
Free Library								
Full-Time Positions	609	642	636	692	672	658	34	14
Class 100 Total Oblig./Approp.	30,801,445	35,306,130	34,808,182	35,454,254	35,857,444	35,857,444	(403,190)	0
Class 100 Overtime Oblig./Approp.	1,252,355	1,502,862	1,672,235	743,227	1,543,227	1,765,000	(1,021,773)	(221,773)
Historical Commission								
Full-Time Positions	6	6	5	6	6	6	0	0
Class 100 Total Oblig./Approp.	347,973	383,402	341,606	429,943	429,943	429,943	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	30	30	32	34	34	30	4	4
Class 100 Total Oblig./Approp.	1,744,635	1,779,986	1,837,948	2,127,519	2,124,681	2,124,681	2,838	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Human Services								
Full-Time Positions	382	395	449	410	385	385	25	0
Class 100 Total Oblig./Approp. *	22,776,786	17,570,666	21,714,429	23,454,344	25,740,699	25,740,699	(2,286,355)	0
Class 100 Overtime Oblig./Approp. *	1,655,062	4,532,830	1,523,769	3,082,274	2,432,274	2,432,274	650,000	0
<i>*DHS expenses are transferred from the Grants Fd.</i>								
<i>Administration & Management</i>								
Full-Time Positions	19	113	117	105	100	100	5	0
Class 100 Total Oblig./Approp.	4,586,721	4,247,179	6,513,969	6,039,119	5,533,051	5,533,051	506,068	0
Class 100 Overtime Oblig./Approp.	132,667	470,495	188,197	283,118	283,118	283,118	0	0
<i>Performance Mgmt. & Accountability</i>								
Full-Time Positions	7	21	25	25	25	25	0	0
Class 100 Total Oblig./Approp.	904,697	554,135	1,345,385	1,399,515	1,399,515	1,399,515	0	0
Class 100 Overtime Oblig./Approp.	9,098	27,395	22,693	23,386	23,386	23,386	0	0
<i>Juvenile Justice Services</i>								
Full-Time Positions	56	131	165	150	150	150	0	0
Class 100 Total Oblig./Approp.	7,194,415	6,882,864	7,391,404	8,918,181	8,918,181	8,918,181	0	0
Class 100 Overtime Oblig./Approp.	937,095	1,997,565	1,272,206	1,852,089	1,427,089	1,427,089	425,000	0
<i>Children & Youth</i>								
Full-Time Positions	300	130	142	130	110	110	20	0
Class 100 Total Oblig./Approp.	10,090,953	5,886,488	6,463,671	7,097,529	9,889,952	9,889,952	(2,792,423)	0
Class 100 Overtime Oblig./Approp.	576,202	2,037,375	40,673	923,681	698,681	698,681	225,000	0
Labor								
Full-Time Positions	7	7	7	16	16	17	(1)	(1)
Class 100 Total Oblig./Approp.	468,177	657,403	496,053	1,082,792	1,072,792	1,072,792	10,000	0
Class 100 Overtime Oblig./Approp.	6,253	3,289	0	23,604	23,604	0	23,604	23,604
Law								
Full-Time Positions	146	152	126	153	138	124	29	14
Class 100 Total Oblig./Approp.	6,683,364	6,952,307	7,405,269	7,934,005	8,100,743	8,100,743	(166,738)	0
Class 100 Overtime Oblig./Approp.	47	70	99	5,000	5,000	0	5,000	5,000
Licenses & Inspections								
Full-Time Positions	296	335	335	411	386	347	64	39
Class 100 Total Oblig./Approp.	15,002,935	17,339,944	18,606,512	21,272,576	21,001,380	21,001,380	271,196	0
Class 100 Overtime Oblig./Approp.	900,347	1,510,382	1,812,827	845,000	1,445,000	1,565,000	(720,000)	(120,000)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	62,431	63,025	67,890	75,419	75,419	75,419	0	0
Class 100 Overtime Oblig./Approp.	348	417	220	0	250	120	(120)	130
L&I-Board of L & I Review								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	125,229	127,421	139,762	159,201	160,759	160,759	(1,558)	0
Class 100 Overtime Oblig./Approp.	377	2,364	1,788	0	1,000	1,150	(1,150)	(150)

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L&I-Zoning Board of Adjustment								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	322,552	339,261	326,821	337,749	344,132	344,132	(6,383)	0
Class 100 Overtime Oblig./Approp.	952	984	2,131	0	250	405	(405)	(155)
Managing Director								
Full-Time Positions	279	257	258	279	296	300	(21)	(4)
Class 100 Total Oblig./Approp.	15,697,636	16,162,124	17,601,829	19,115,427	19,444,428	19,444,428	(329,001)	0
Class 100 Overtime Oblig./Approp.	651,824	502,416	537,197	474,206	474,206	445,000	29,206	29,206
Mayor's Office								
Full-Time Positions	44	51	48	44	44	43	1	1
Class 100 Total Oblig./Approp.	3,956,370	4,099,398	3,960,415	3,742,849	3,790,958	3,790,958	(48,109)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	0	0	1	1	0	1	1
Class 100 Total Oblig./Approp.	0	0	90,000	90,000	90,000	90,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Mayor's Office of Transportation and Utilities								
Full-Time Positions	13	12	8	0	0	0	0	0
Class 100 Total Oblig./Approp.	517,740	508,786	473,894	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	113	131	0	0	0	0	0
Mural Arts Program								
Full-Time Positions	11	10	11	11	11	11	0	0
Class 100 Total Oblig./Approp.	446,350	456,445	495,213	533,401	539,895	539,895	(6,494)	0
Class 100 Overtime Oblig./Approp.	8,218	10,642	13,832	6,798	18,798	15,000	(8,202)	3,798
Office of Arts and Culture								
Full-Time Positions	2	2	2	4	4	4	0	0
Class 100 Total Oblig./Approp.	98,456	200,440	308,789	312,767	227,129	227,129	85,638	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbility								
Full-Time Positions	15	14	16	16	16	16	0	0
Class 100 Total Oblig./Approp.	974,425	991,846	995,153	1,010,566	1,006,269	1,006,269	4,297	0
Class 100 Overtime Oblig./Approp.	596	1,005	5,195	3,600	8,600	10,000	(6,400)	(1,400)
Office of the Chief Administrative Officer								
Full-Time Positions	0	0	0	62	62	68	(6)	(6)
Class 100 Total Oblig./Approp.	0	0	0	3,962,776	3,916,561	3,916,561	46,215	0
Class 100 Overtime Oblig./Approp.	0	0	0	10,000	10,000	6,700	3,300	3,300

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Office of Community Schools and Pre-K								
Full-Time Positions	0	0	0	26	32	30	(4)	2
Class 100 Total Oblig./Approp.	0	0	0	1,704,925	2,229,867	2,229,867	(524,942)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Homeless Services								
Full-Time Positions	154	135	146	162	157	147	15	10
Class 100 Total Oblig./Approp.	7,877,851	8,234,304	8,241,791	8,636,443	8,738,297	8,738,297	(101,854)	0
Class 100 Overtime Oblig./Approp.	208,385	240,634	302,491	257,167	257,167	202,000	55,167	55,167
Office of Human Resources								
Full-Time Positions	79	82	84	90	90	82	8	8
Class 100 Total Oblig./Approp.	4,548,099	5,083,865	5,313,085	5,403,578	5,445,883	5,445,883	(42,305)	0
Class 100 Overtime Oblig./Approp.	75,485	62,199	58,916	47,084	47,084	50,000	(2,916)	(2,916)
Office of Innovation and Technology								
Full-Time Positions	259	261	271	284	284	283	1	1
Class 100 Total Oblig./Approp.	17,480,289	18,927,722	19,807,002	20,089,718	20,068,638	20,068,638	21,080	0
Class 100 Overtime Oblig./Approp.	633,199	804,969	706,984	856,484	856,484	665,000	191,484	191,484
<i>OIT-Base</i>								
Full-Time Positions	257	259	268	281	281	280	1	1
Class 100 Total Oblig./Approp.	17,258,239	18,699,210	19,517,549	19,782,918	19,761,838	19,761,838	21,080	0
Class 100 Overtime Oblig./Approp.	633,199	804,969	706,984	856,484	856,484	665,000	191,484	191,484
<i>OIT-911</i>								
Full-Time Positions	2	2	3	3	3	3	0	0
Class 100 Total Oblig./Approp.	222,050	228,512	289,453	306,800	306,800	306,800	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of the Inspector General								
Full-Time Positions	16	18	19	19	19	19	0	0
Class 100 Total Oblig./Approp.	1,215,491	1,289,745	1,373,644	1,390,611	1,407,986	1,407,986	(17,375)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Planning and Development								
Full-Time Positions	0	0	0	3	4	4	(1)	0
Class 100 Total Oblig./Approp.	0	0	0	416,000	482,197	482,197	(66,197)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Property Assessment								
Full-Time Positions	179	186	200	223	218	195	28	23
Class 100 Total Oblig./Approp.	9,313,967	10,683,762	10,675,256	10,434,139	11,027,806	11,027,806	(593,667)	0
Class 100 Overtime Oblig./Approp.	12,496	43,298	29,129	50,000	75,000	60,000	(10,000)	15,000

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Office of Sustainability								
Full-Time Positions	0	0	8	8	8	7	1	1
Class 100 Total Oblig./Approp.	0	0	488,757	537,979	546,234	546,234	(8,255)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Parks and Recreation								
Full-Time Positions	600	598	593	720	645	611	109	34
Class 100 Total Oblig./Approp.	41,007,643	42,597,872	42,943,935	45,386,251	44,960,006	44,960,006	426,245	0
Class 100 Overtime Oblig./Approp.	3,459,286	3,047,922	3,538,293	2,221,185	3,421,185	3,530,000	(1,308,815)	(108,815)
Police								
Full-Time Positions	7,095	7,061	6,942	7,371	7,371	7,007	364	364
Class 100 Total Oblig./Approp.	572,218,053	598,373,325	626,772,728	629,443,111	629,787,182	629,787,182	(344,071)	0
Class 100 Overtime Oblig./Approp.*	48,719,045	53,258,363	63,967,116	53,657,408	66,157,408	66,385,000	(12,727,592)	(227,592)
<i>*Police OT is abated as reimbursements occur</i>								
Prisons								
Full-Time Positions	2,268	2,286	2,289	2,325	2,325	2,256	69	69
Class 100 Total Oblig./Approp.	133,217,293	137,498,897	141,068,023	147,301,168	148,977,693	148,977,693	(1,676,525)	0
Class 100 Overtime Oblig./Approp.	31,203,650	30,387,059	29,578,749	31,100,000	31,100,000	31,200,000	(100,000)	(100,000)
Procurement								
Full-Time Positions	47	44	42	51	51	47	4	4
Class 100 Total Oblig./Approp.	2,167,029	2,333,610	2,278,649	2,504,399	2,545,007	2,545,007	(40,608)	0
Class 100 Overtime Oblig./Approp.	2,211	9,253	28,309	5,000	28,000	29,000	(24,000)	(1,000)
Public Health								
Full-Time Positions	659	653	653	773	738	695	78	43
Class 100 Total Oblig./Approp.	43,438,285	48,078,457	49,832,624	50,960,468	50,453,821	50,453,821	506,647	0
Class 100 Overtime Oblig./Approp.	2,723,685	2,210,849	2,443,424	1,696,929	2,196,929	2,266,000	(569,071)	(69,071)
<i>Ambulatory Health Services</i>								
Full-Time Positions	354	356	345	412	392	372	40	20
Class 100 Total Oblig./Approp.	24,692,650	28,166,115	28,983,608	28,996,266	28,489,619	28,489,619	506,647	0
Class 100 Overtime Oblig./Approp.	1,143,754	1,024,061	976,288	897,500	997,500	1,066,571	(169,071)	(69,071)
<i>Early Childhood, Youth & Women's Hlth.</i>								
Full-Time Positions	14	12	6	20	10	10	10	0
Class 100 Total Oblig./Approp.	788,324	1,209,955	254,034	177,038	177,038	177,038	0	0
Class 100 Overtime Oblig./Approp.	83,768	51,512	11,593	2,700	2,700	2,700	0	0
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	223,977	225,311	235,150	234,592	234,592	234,592	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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 FOR THE PERIOD ENDING JUNE 30, 2017

Department / Category	FY 14 Year End Actual	FY 15 Year End Actual	FY 16 Year End Actual	FY 2017 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Environmental Protection Services</i>								
Full-Time Positions	97	96	98	112	107	98	14	9
Class 100 Total Oblig./Approp.	5,309,816	5,405,202	6,188,826	7,469,564	7,469,564	7,469,564	0	0
Class 100 Overtime Oblig./Approp.	418,679	299,649	506,343	200,000	400,000	400,000	(200,000)	0
<i>Administration and Support Svcs.</i>								
Full-Time Positions	88	80	99	105	105	101	4	4
Class 100 Total Oblig./Approp.	4,990,238	5,425,714	5,971,934	5,972,400	5,972,400	5,972,400	0	0
Class 100 Overtime Oblig./Approp.	594,753	432,089	467,327	263,700	363,700	363,700	(100,000)	0
<i>Medical Examiner's Office</i>								
Full-Time Positions	44	46	48	52	52	47	5	5
Class 100 Total Oblig./Approp.	3,113,662	3,101,117	3,622,719	3,688,933	3,688,933	3,688,933	0	0
Class 100 Overtime Oblig./Approp.	298,924	243,154	290,877	213,000	263,000	263,000	(50,000)	0
<i>Infectious Disease Control</i>								
Full-Time Positions	48	48	47	53	53	48	5	5
Class 100 Total Oblig./Approp.	3,387,685	3,517,368	3,779,030	3,379,873	3,379,873	3,379,873	0	0
Class 100 Overtime Oblig./Approp.	183,180	159,501	190,967	120,000	169,900	169,900	(49,900)	0
<i>Chronic Disease Control</i>								
Full-Time Positions	13	14	9	18	18	18	0	0
Class 100 Total Oblig./Approp.	931,933	1,027,675	797,323	1,041,802	1,041,802	1,041,802	0	0
Class 100 Overtime Oblig./Approp.	627	883	29	29	129	129	(100)	0
Public Property								
Full-Time Positions	133	137	135	159	159	145	14	14
Class 100 Total Oblig./Approp.	7,603,734	8,217,003	8,347,891	8,318,847	8,662,667	8,662,667	(343,820)	0
Class 100 Overtime Oblig./Approp.	914,498	790,708	914,639	650,643	650,643	650,643	0	0
Records								
Full-Time Positions	55	56	57	63	63	60	3	3
Class 100 Total Oblig./Approp.	2,659,040	2,816,572	2,943,408	3,083,221	3,155,677	3,155,677	(72,456)	0
Class 100 Overtime Oblig./Approp.	174,304	152,654	230,005	115,820	155,820	110,000	5,820	45,820
Register of Wills								
Full-Time Positions	62	64	69	71	72	70	1	2
Class 100 Total Oblig./Approp.	3,183,909	3,538,207	3,550,052	3,563,499	3,665,826	3,665,826	(102,327)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Revenue								
Full-Time Positions	290	319	378	438	428	397	41	31
Class 100 Total Oblig./Approp.	15,368,046	17,661,208	18,570,671	21,657,214	20,835,848	20,835,848	821,366	0
Class 100 Overtime Oblig./Approp.	525,217	614,697	748,665	681,325	681,325	600,000	81,325	81,325

Note: The material in this report is preliminary and subject to revision and is not an official statement of the City of Philadelphia.

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING JUNE 30, 2017

Department / Category	FY 14 Year End Actual	FY 15 Year End Actual	FY 16 Year End Actual	FY 2017 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Sheriff								
Full-Time Positions	277	299	330	380	360	367	13	(7)
Class 100 Total Oblig./Approp.	17,091,441	20,317,966	22,280,203	19,008,101	23,527,316	23,527,316	(4,519,215)	0
Class 100 Overtime Oblig./Approp.	3,235,305	4,744,360	5,677,451	2,276,185	5,276,185	5,750,000	(3,473,815)	(473,815)
Streets								
Full-Time Positions	1,684	1,664	1,676	1,801	1,761	1,679	122	82
Class 100 Total Oblig./Approp.	70,707,563	80,482,323	76,874,569	72,707,604	75,383,679	75,383,679	(2,676,075)	0
Class 100 Overtime Oblig./Approp.	13,176,799	15,326,601	14,565,821	7,816,801	13,816,801	13,950,000	(6,133,199)	(133,199)
<i>Sanitation</i>								
Full-Time Positions	1,153	1,146	1,145	1,240	1,210	1,148	92	62
Class 100 Total Oblig./Approp.	48,199,455	55,027,146	52,167,696	50,068,852	52,943,925	52,943,925	(2,875,073)	0
Class 100 Overtime Oblig./Approp.	10,112,454	12,583,219	11,290,393	5,896,536	10,896,536	10,729,735	(4,833,199)	166,801
<i>Transportation</i>								
Full-Time Positions	531	518	531	561	551	531	30	20
Class 100 Total Oblig./Approp.	22,508,108	25,455,177	24,706,873	22,638,752	22,439,754	22,439,754	198,998	0
Class 100 Overtime Oblig./Approp.	3,064,345	2,743,382	3,275,428	1,920,265	2,920,265	3,220,265	(1,300,000)	(300,000)
Youth Commission								
Full-Time Positions	2	2	1	0	0	0	0	0
Class 100 Total Oblig./Approp.	72,688	67,175	92,488	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND								
Full-Time Positions	20,991	21,166	21,427	22,796	22,562	21,656	1,140	906
Class 100 Total Oblig./Approp.	1,450,615,388	1,508,678,147	1,562,629,197	1,565,831,450	1,590,846,718	1,590,846,718	(25,015,268)	0
Class 100 Overtime Oblig./Approp.	151,506,720	160,340,939	170,783,318	129,321,407	160,278,407	160,326,812	(31,005,405)	(48,405)

Note: The material in this report is preliminary and subject to revision and is not an official statement of the City of Philadelphia.