

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Auditing											
Full-Time Positions	124	121	118	109	109	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	8,650,965	9,466,389	9,311,029	7,002,686	7,002,686	0	9,330,839	9,785,988	9,785,988	(455,149)	0
Class 100 Overtime Oblig./Approp.	73,243	60,388	39,619	37,500	56,751	(19,251)	80,000	50,000	60,000	20,000	(10,000)
Board of Ethics											
Full-Time Positions	10	7	9	9	9	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	875,033	922,164	801,988	587,478	587,478	0	915,196	938,750	938,750	(23,554)	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	11	14	15	14	14	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	928,286	1,044,789	1,002,561	707,033	707,033	0	997,835	1,019,348	1,019,348	(21,513)	0
Class 100 Overtime Oblig./Approp.	190	1,967	45	2,250	1,801	449	0	3,000	3,000	(3,000)	0
City Commissioners											
Full-Time Positions	94	98	137	118	118	0	106	106	106	0	0
Class 100 Total Oblig./Approp.	5,830,533	7,075,077	8,293,480	5,215,836	5,215,836	0	8,413,534	10,936,150	10,936,150	(2,522,616)	0
Class 100 Overtime Oblig./Approp.	1,033,718	1,592,963	1,531,588	790,003	709,531	80,472	1,053,337	1,053,337	1,053,337	0	0
City Council											
Full-Time Positions	197	180	182	178	178	0	188	188	188	0	0
Class 100 Total Oblig./Approp.	14,104,805	14,433,197	14,051,449	10,146,786	10,146,786	0	15,627,138	15,814,053	15,853,058	(225,920)	(39,005)
Class 100 Overtime Oblig./Approp.	2,882	0	245	0	0	0	0	0	0	0	0
City Representative											
Full-Time Positions	8	5	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	714,833	683,372	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	2,239	0	0	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	16	16	16	17	17	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,098,380	1,268,936	1,230,203	979,899	979,899	0	1,395,075	1,447,348	1,447,348	(52,273)	0
Class 100 Overtime Oblig./Approp.	3,927	8,586	56,626	46,551	48,408	(1,857)	10,000	62,068	62,068	(52,068)	0

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Civil Service Commission											
Full-Time Positions	2	2	1	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	168,597	160,826	140,533	97,721	97,721	0	177,148	179,944	179,944	(2,796)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Commerce											
Full-Time Positions	48	44	37	31	31	0	51	51	51	0	0
Class 100 Total Oblig./Approp.	3,028,159	3,453,180	2,499,341	1,830,006	1,830,006	0	3,614,341	3,681,294	3,681,294	(66,953)	0
Class 100 Overtime Oblig./Approp.	5,257	6,816	0	3,750	0	3,750	10,000	5,000	0	10,000	5,000
District Attorney											
Full-Time Positions	491	545	521	521	512	9	540	540	540	0	0
Class 100 Total Oblig./Approp.	34,265,564	38,029,618	38,421,902	29,302,807	29,302,807	0	36,562,904	38,812,427	38,812,427	(2,249,523)	0
Class 100 Overtime Oblig./Approp.	155,103	135,138	141,860	123,000	284,198	(161,198)	164,000	164,000	164,000	0	0
Finance											
Full-Time Positions	116	119	119	118	118	0	132	129	129	3	0
Class 100 Total Oblig./Approp.	7,756,138	9,222,201	9,293,924	7,082,179	7,082,179	0	10,185,891	10,315,325	10,315,325	(129,434)	0
Class 100 Overtime Oblig./Approp.	74,302	74,119	128,747	103,267	91,910	11,357	85,259	137,689	137,689	(52,430)	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,413,758	1,092,451	2,167,137	1,840,134	1,840,134	0	2,293,165	2,293,165	2,293,165	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,530	2,628	2,678	2,684	2,684	0	3,368	2,928	2,928	440	0
Class 100 Total Oblig./Approp.	283,319,650	303,857,650	318,512,653	249,079,994	249,079,994	0	332,992,022	344,579,456	344,579,456	(11,587,434)	0
Class 100 Overtime Oblig./Approp.	50,943,620	63,932,091	62,597,682	52,338,203	48,253,830	4,084,373	69,784,271	69,784,271	65,084,271	4,700,000	4,700,000
First Judicial District											
Full-Time Positions	1,842	1,825	1,773	1,693	1,693	0	1,822	1,822	1,822	0	0
Class 100 Total Oblig./Approp.	100,719,400	103,276,427	102,667,998	70,678,461	70,678,461	0	105,324,122	107,950,378	108,874,250	(3,550,128)	(923,872)
Class 100 Overtime Oblig./Approp.	24,242	47,641	12,832	18,630	5,923	12,707	94,840	24,840	24,840	70,000	0

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Fleet Services											
Full-Time Positions	286	282	268	261	261	0	315	315	315	0	0
Class 100 Total Oblig./Approp.	18,501,080	18,563,332	17,982,245	12,677,612	12,677,612	0	19,260,680	20,150,027	20,150,027	(889,347)	0
Class 100 Overtime Oblig./Approp.	2,406,919	1,679,115	1,413,920	1,222,371	1,304,500	(82,129)	1,629,828	1,629,828	1,929,828	(300,000)	(300,000)
Free Library											
Full-Time Positions	651	677	634	620	620	0	715	715	715	0	0
Class 100 Total Oblig./Approp.	38,004,616	41,221,658	36,056,416	26,593,336	26,593,336	0	38,171,857	41,456,287	41,456,287	(3,284,430)	0
Class 100 Overtime Oblig./Approp.	1,667,956	1,646,292	325,884	410,250	335,803	74,447	1,885,000	547,000	547,000	1,338,000	0
Human Relations Commission											
Full-Time Positions	32	34	32	31	31	0	33	33	33	0	0
Class 100 Total Oblig./Approp.	2,071,428	2,286,672	2,267,083	1,644,449	1,644,449	0	2,325,040	2,463,907	2,463,907	(138,867)	0
Class 100 Overtime Oblig./Approp.	0	23	4,569	0	16,392	(16,392)	0	0	0	0	0
Human Services											
Full-Time Positions	396	437	492	492	492	0	492	492	492	0	0
Class 100 Total Oblig./Approp. *	22,738,842	22,404,173	28,025,714	17,025,748	17,025,748	0	32,182,866	34,254,330	34,254,330	(2,071,464)	0
Class 100 Overtime Oblig./Approp. *	2,644,765	2,993,692	3,324,490	2,841,776	2,141,960	699,816	3,789,034	3,789,034	3,789,034	0	0
<i>*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.</i>											
Labor											
Full-Time Positions	22	27	26	25	25	0	39	37	37	2	0
Class 100 Total Oblig./Approp.	1,586,766	1,945,732	1,991,712	1,580,565	1,580,565	0	2,939,422	2,884,257	2,884,257	55,165	0
Class 100 Overtime Oblig./Approp.	274	986	59	4,463	6,336	(1,873)	35,950	5,950	8,950	27,000	(3,000)
Law											
Full-Time Positions	128	130	127	171	171	0	180	180	180	0	0
Class 100 Total Oblig./Approp.	8,802,032	9,733,493	9,640,029	9,523,558	9,523,558	0	13,329,167	13,740,897	13,740,897	(411,730)	0
Class 100 Overtime Oblig./Approp.	72	6	6,050	0	0	0	0	0	0	0	0
Licenses & Inspections											
Full-Time Positions	372	394	372	359	359	0	426	426	426	0	0
Class 100 Total Oblig./Approp.	23,626,633	24,986,716	24,779,256	17,253,473	17,253,473	0	24,577,968	25,792,609	25,792,609	(1,214,641)	0
Class 100 Overtime Oblig./Approp.	1,432,352	1,408,144	845,614	754,660	905,399	(150,739)	1,156,213	1,006,213	1,106,213	50,000	(100,000)

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					(Over) Under Target Budget	(Over) Under					
										Adopted Budget	Target Budget
L&I-Board of Building Standards											
Full-Time Positions	1	1	1	2	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	83,562	79,592	85,061	53,936	53,936	0	82,018	82,151	82,151	(133)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
L&I-Board of L & I Review											
Full-Time Positions	2	2	1	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	129,561	126,329	118,576	90,757	90,757	0	165,635	171,162	171,162	(5,527)	0
Class 100 Overtime Oblig./Approp.	1,164	35	0	1,725	2,491	(766)	0	2,300	3,300	(3,300)	(1,000)
Managing Director											
Full-Time Positions	307	287	290	305	305	0	456	450	450	6	0
Class 100 Total Oblig./Approp.	20,519,487	40,052,290	28,719,552	20,329,713	20,329,713	0	43,754,013	44,046,920	35,139,821	8,614,192	8,907,099
Class 100 Overtime Oblig./Approp.	501,777	1,088,557	824,568	520,988	413,938	107,050	864,650	694,650	544,650	320,000	150,000
Mayor's Office											
Full-Time Positions	51	61	61	59	59	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	4,779,593	5,526,098	5,574,446	4,027,982	4,027,982	0	5,892,600	5,970,633	5,920,633	(28,033)	50,000
Class 100 Overtime Oblig./Approp.	0	88	0	0	0	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	90,000	90,000	45,000	0	0	0	45,000	45,000	45,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	11	10	8	8	8	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	587,931	598,178	577,153	292,527	292,527	0	586,569	593,403	593,403	(6,834)	0
Class 100 Overtime Oblig./Approp.	16,444	11,874	2,317	12,750	3,386	9,364	17,000	17,000	17,000	0	0
Office of Arts and Culture											
Full-Time Positions	7	2	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	453,399	544,982	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	40	150	0	0	0	0	0	0	0	0	0

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	16	24	23	23	23	0	47	46	46	1	0
Class 100 Total Oblig./Approp.	1,580,748	1,550,431	1,546,510	1,270,470	1,270,470	0	2,980,922	2,963,046	2,963,046	17,876	0
Class 100 Overtime Oblig./Approp.	6,906	6,636	7,582	56,428	33,053	23,375	4,000	75,237	45,237	(41,237)	30,000
Office of the Chief Administrative Officer											
Full-Time Positions	56	64	59	66	66	0	77	72	72	5	0
Class 100 Total Oblig./Approp.	3,831,785	4,435,378	4,005,063	2,947,268	2,947,268	0	5,062,173	4,825,798	4,605,680	456,493	220,118
Class 100 Overtime Oblig./Approp.	21,904	2,621	443	2,399	498	1,901	8,198	3,198	698	7,500	2,500
Office of Children and Families											
Full-Time Positions	32	40	3	2	2	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	2,318,022	2,789,271	418,820	303,611	303,611	0	442,000	447,742	447,742	(5,742)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Homeless Services											
Full-Time Positions	151	151	127	120	120	0	162	162	162	0	0
Class 100 Total Oblig./Approp.	9,056,465	9,589,667	7,600,652	6,505,215	6,505,215	0	9,307,467	9,786,985	9,786,985	(479,518)	0
Class 100 Overtime Oblig./Approp.	201,728	332,810	314,954	109,125	109,907	(782)	200,500	145,500	145,500	55,000	0
Office of Human Resources											
Full-Time Positions	77	79	75	72	72	0	80	80	80	0	0
Class 100 Total Oblig./Approp.	4,913,051	5,185,267	5,133,178	3,673,109	3,673,109	0	5,223,802	5,426,581	5,426,581	(202,779)	0
Class 100 Overtime Oblig./Approp.	45,485	63,347	81,009	66,000	69,214	(3,214)	0	88,000	88,000	(88,000)	0
Office of Innovation and Technology											
Full-Time Positions	277	317	313	303	303	0	364	343	343	21	0
Class 100 Total Oblig./Approp.	20,875,286	24,148,702	24,142,550	18,456,848	18,456,848	0	28,131,196	26,710,814	26,710,814	1,420,382	0
Class 100 Overtime Oblig./Approp.	489,644	486,875	350,274	379,079	378,049	1,030	418,439	505,439	505,439	(87,000)	0
<i>O/I-Base</i>											
Full-Time Positions	265	301	299	291	291	0	348	327	327	21	0
Class 100 Total Oblig./Approp.	19,846,610	22,772,627	22,946,742	17,595,702	17,595,702	0	26,789,649	25,369,267	25,369,267	1,420,382	0
Class 100 Overtime Oblig./Approp.	454,207	448,945	314,614	339,026	339,008	18	355,035	452,035	452,035	(97,000)	0

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
<i>OIT-911</i>											
Full-Time Positions	12	16	14	12	12	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,028,676	1,376,075	1,195,808	861,146	861,146	0	1,341,547	1,341,547	1,341,547	0	0
Class 100 Overtime Oblig./Approp.	35,437	37,930	35,660	40,053	39,041	1,012	63,404	53,404	53,404	10,000	0
Office of the Inspector General											
Full-Time Positions	18	16	18	16	16	0	19	19	19	0	0
Class 100 Total Oblig./Approp.	1,415,627	1,397,115	1,283,300	1,017,700	1,017,700	0	1,504,223	1,478,002	1,478,002	26,221	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	196	195	190	184	184	0	223	215	215	8	0
Class 100 Total Oblig./Approp.	12,500,926	13,142,246	13,393,546	9,794,950	9,794,950	0	14,395,213	14,835,075	14,835,075	(439,862)	0
Class 100 Overtime Oblig./Approp.	94,062	73,955	42,002	40,500	30,709	9,791	110,000	54,000	54,000	56,000	0
Office of Sustainability											
Full-Time Positions	9	7	8	11	11	0	12	13	13	(1)	0
Class 100 Total Oblig./Approp.	548,133	566,858	484,422	546,390	546,390	0	722,621	822,993	822,993	(100,372)	0
Class 100 Overtime Oblig./Approp.	139	79	0	0	0	0	0	0	0	0	0
Parks and Recreation											
Full-Time Positions	647	647	644	601	601	0	763	763	763	0	0
Class 100 Total Oblig./Approp.	48,579,951	50,465,519	42,876,919	37,306,973	37,306,973	0	52,352,786	53,658,191	53,257,946	(905,160)	400,245
Class 100 Overtime Oblig./Approp.	3,538,131	3,182,453	2,083,704	2,412,503	2,704,145	(291,642)	3,116,670	3,216,670	3,416,670	(300,000)	(200,000)
Planning and Development											
Full-Time Positions	56	55	55	54	54	0	62	62	62	0	0
Class 100 Total Oblig./Approp.	4,695,950	4,778,297	4,510,200	3,329,251	3,329,251	0	4,873,604	5,228,518	5,228,518	(354,914)	0
Class 100 Overtime Oblig./Approp.	14,817	13,575	9,507	18,362	18,269	93	0	24,482	24,482	(24,482)	0
Police											
Full-Time Positions	7,241	7,175	6,869	6,759	6,759	0	7,304	7,304	7,304	0	0
Class 100 Total Oblig./Approp.	685,445,815	736,072,678	708,324,818	506,590,428	506,590,428	0	704,349,409	731,821,929	731,221,929	(26,872,520)	600,000
Class 100 Overtime Oblig./Approp.*	61,647,723	78,667,457	64,896,010	52,525,069	55,090,434	(2,565,365)	60,033,425	70,033,425	72,833,425	(12,800,000)	(2,800,000)
<i>*Police OT is abated as reimbursements occur</i>											

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
					(Over) Under Target Budget					(Over) Under	
										Adopted Budget	Target Budget
Prisons											
Full-Time Positions	2,130	1,975	1,620	1,427	1,427	0	2,186	2,186	2,186	0	0
Class 100 Total Oblig./Approp.	138,537,912	137,253,128	118,472,913	78,418,236	78,418,236	0	132,739,167	133,890,594	133,890,594	(1,151,427)	0
Class 100 Overtime Oblig./Approp.	24,169,020	26,918,548	24,602,298	18,918,825	21,186,299	(2,267,474)	23,725,100	25,225,100	26,225,100	(2,500,000)	(1,000,000)
Procurement											
Full-Time Positions	41	42	35	35	35	0	42	42	42	0	0
Class 100 Total Oblig./Approp.	2,402,513	2,519,208	2,434,690	1,913,066	1,913,066	0	2,648,235	2,777,733	2,777,733	(129,498)	0
Class 100 Overtime Oblig./Approp.	5,647	5,390	11,124	1,500	1,224	276	0	2,000	2,000	(2,000)	0
Public Health											
Full-Time Positions	752	739	716	705	705	0	822	822	822	0	0
Class 100 Total Oblig./Approp.	57,173,653	60,130,461	58,289,725	44,182,277	44,182,277	0	59,267,291	62,004,283	61,762,283	(2,494,992)	242,000
Class 100 Overtime Oblig./Approp.	2,346,586	2,602,722	2,319,808	1,879,158	1,765,947	113,211	2,505,544	2,505,544	2,255,544	250,000	250,000
Public Property											
Full-Time Positions	135	119	142	136	136	0	156	156	156	0	0
Class 100 Total Oblig./Approp.	8,875,590	8,610,609	9,847,147	7,211,771	7,211,771	0	10,098,527	10,548,425	10,548,425	(449,898)	0
Class 100 Overtime Oblig./Approp.	839,027	800,350	195,014	180,311	183,689	(3,378)	230,414	240,414	240,414	(10,000)	0
Records											
Full-Time Positions	55	51	51	48	48	0	54	58	58	(4)	0
Class 100 Total Oblig./Approp.	2,983,490	2,995,101	2,823,021	2,302,034	2,302,034	0	3,009,970	3,259,750	3,259,750	(249,780)	0
Class 100 Overtime Oblig./Approp.	63,145	55,381	65,664	175,242	202,639	(27,397)	37,456	233,656	273,656	(236,200)	(40,000)
Register of Wills											
Full-Time Positions	70	66	70	67	67	0	71	71	71	0	0
Class 100 Total Oblig./Approp.	4,262,942	4,523,524	4,174,663	2,958,705	2,958,705	0	3,956,193	3,997,445	4,101,028	(144,835)	(103,583)
Class 100 Overtime Oblig./Approp.	1,488	399	231	0	5,641	(5,641)	0	0	6,000	(6,000)	(6,000)
Revenue											
Full-Time Positions	405	402	386	329	329	0	399	399	399	0	0
Class 100 Total Oblig./Approp.	22,700,386	23,489,160	22,277,095	14,762,531	14,762,531	0	20,380,548	21,518,547	21,518,547	(1,137,999)	0
Class 100 Overtime Oblig./Approp.	367,414	295,650	85,746	150,000	125,912	24,088	300,000	200,000	200,000	100,000	0

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 MARCH 31, 2022

Department / Category	FY 19 Year End Actual	FY 20 Year End Actual	FY 21 Actual	FY 2022 YEAR TO DATE			FY 2022 FULL YEAR				
				Target Budget Plan	Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Sheriff											
Full-Time Positions	355	385	367	343	343	0	428	428	428	0	0
Class 100 Total Oblig./Approp.	27,638,571	28,049,726	26,258,562	18,329,824	18,329,824	0	25,192,450	25,386,735	26,432,510	(1,240,060)	(1,045,775)
Class 100 Overtime Oblig./Approp.	6,163,832	4,797,577	2,799,955	2,351,282	2,628,690	(277,408)	2,685,042	3,135,042	3,335,042	(650,000)	(200,000)
Streets											
Full-Time Positions	1,736	1,925	1,941	2,078	2,078	0	2,045	2,134	2,134	(89)	0
Class 100 Total Oblig./Approp.	83,603,511	90,344,142	88,868,951	73,445,962	73,445,962	0	90,986,330	99,375,076	99,375,076	(8,388,746)	0
Class 100 Overtime Oblig./Approp.	15,557,607	15,039,549	16,469,836	10,614,382	13,618,636	(3,004,254)	11,752,509	14,152,509	15,652,509	(3,900,000)	(1,500,000)
TOTAL GENERAL FUND											
Full-Time Positions	22,210	22,422	21,630	21,208	21,198	10	24,438	24,046	24,046	392	0
Class 100 Total Oblig./Approp.	1,749,789,358	1,874,182,010	1,811,423,186	1,330,911,295	1,330,911,295	0	1,888,766,172	1,960,169,471	1,951,862,244	(63,096,072)	8,307,227
Class 100 Overtime Oblig./Approp.	176,564,791	208,034,045	185,591,876	149,112,302	152,735,512	(3,623,210)	185,786,679	198,816,396	199,838,896	(14,052,217)	(1,022,500)

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