

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

FOR THE PERIOD ENDING March 31, 2023

Department / Category	FY 20 Year End Actual	FY 21 Year End Actual	FY 22 Actual	FY 2023 YEAR TO DATE			FY 2023 FULL YEAR				
				Target Budget Plan	Actual (Over) Under		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
Auditing											
Full-Time Positions	121	118	109	105	105	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	9,466,389	9,311,029	9,523,506	6,554,096	6,554,096	0	10,285,869	10,285,869	10,300,191	(14,322)	(14,322)
Class 100 Overtime Oblig./Approp.	60,388	39,619	58,666	60,000	57,161	2,839	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	7	9	9	9	9	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	922,164	801,988	848,155	667,537	667,537	0	1,121,902	1,121,902	1,082,835	39,067	39,067
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of Revision of Taxes											
Full-Time Positions	14	15	14	15	15	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,044,789	1,002,561	988,226	701,540	701,540	0	1,057,610	1,057,610	1,064,422	(6,812)	(6,812)
Class 100 Overtime Oblig./Approp.	1,967	45	1,801	150	517	(367)	0	200	700	(700)	(500)
City Commissioners											
Full-Time Positions	98	137	134	143	143	0	187	187	150	37	37
Class 100 Total Oblig./Approp.	7,075,077	8,293,480	7,768,164	6,217,765	6,217,765	0	10,927,174	12,898,896	9,909,921	1,017,253	2,988,975
Class 100 Overtime Oblig./Approp.	1,592,963	1,531,588	1,230,728	1,110,415	1,024,472	85,943	1,480,553	1,480,553	1,480,553	0	0
City Council											
Full-Time Positions	180	182	175	168	168	0	185	185	185	0	0
Class 100 Total Oblig./Approp.	14,433,197	14,051,449	14,383,873	10,094,213	10,094,213	0	16,325,560	16,325,560	16,419,316	(93,756)	(93,756)
Class 100 Overtime Oblig./Approp.	0	245	0	0	0	0	0	0	0	0	0
City Representative											
Full-Time Positions	5	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp. *	683,372	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
* Expenses transferred to the Mayor's Office											
City Treasurer											
Full-Time Positions	16	16	17	17	17	0	19	20	20	(1)	0
Class 100 Total Oblig./Approp.	1,268,936	1,230,203	1,396,762	1,136,758	1,136,758	0	1,579,598	1,579,598	1,586,929	(7,331)	(7,331)
Class 100 Overtime Oblig./Approp.	8,586	56,626	66,607	45,000	44,683	317	50,000	60,000	60,000	(10,000)	0

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					(Over) Under					Adopted Budget	Target Budget
					Actual	Target Budget					
Civil Service Commission											
Full-Time Positions	2	1	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	160,826	140,533	141,474	109,412	109,412	0	180,988	180,988	180,988	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Commerce											
Full-Time Positions	44	37	35	52	52	0	82	74	74	8	0
Class 100 Total Oblig./Approp.	3,453,180	2,499,341	2,601,371	2,344,627	2,344,627	0	5,380,613	5,308,213	5,336,080	44,533	(27,867)
Class 100 Overtime Oblig./Approp.	6,816	0	0	7,500	0	7,500	10,000	10,000	10,000	0	0
District Attorney											
Full-Time Positions	545	521	503	570	570	0	583	583	583	0	0
Class 100 Total Oblig./Approp.	38,029,618	38,421,902	39,764,411	31,142,237	31,142,237	0	40,467,055	43,531,655	43,830,991	(3,363,936)	(299,336)
Class 100 Overtime Oblig./Approp.	135,138	141,860	169,371	157,866	353,304	(195,438)	210,488	210,488	210,488	0	0
Finance											
Full-Time Positions	119	119	122	122	122	0	134	134	134	0	0
Class 100 Total Oblig./Approp.	9,222,201	9,293,924	9,986,109	7,508,170	7,508,170	0	10,863,735	10,863,735	10,901,967	(38,232)	(38,232)
Class 100 Overtime Oblig./Approp.	74,119	128,747	125,778	86,372	89,678	(3,306)	136,163	115,163	115,163	21,000	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,092,451	2,167,137	2,497,028	2,822,460	2,822,460	0	2,800,000	2,800,000	3,500,000	(700,000)	(700,000)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,628	2,678	2,667	2,740	2,740	0	3,376	2,901	2,901	475	0
Class 100 Total Oblig./Approp.	303,857,650	318,512,653	341,171,247	257,154,505	257,154,505	0	354,321,176	355,071,176	355,085,385	(764,209)	(14,209)
Class 100 Overtime Oblig./Approp.	63,932,091	62,597,682	68,452,340	54,673,318	51,511,294	3,162,024	70,697,756	72,897,756	72,897,756	(2,200,000)	0
First Judicial District											
Full-Time Positions	1,825	1,773	1,686	1,688	1,688	0	1,719	1,719	1,719	0	0
Class 100 Total Oblig./Approp.	103,276,427	102,667,998	101,924,504	74,265,249	74,265,249	0	111,144,985	112,430,762	112,841,137	(1,696,152)	(410,375)
Class 100 Overtime Oblig./Approp.	47,641	12,832	14,688	72,405	46,769	25,636	96,540	96,540	96,540	0	0

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				Target Budget Plan	Actual (Over) Under		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual	Target Budget				Adopted Budget	Target Budget
Fleet Services											
Full-Time Positions	282	268	266	261	261	0	318	318	275	43	43
Class 100 Total Oblig./Approp.	18,563,332	17,982,245	18,075,554	14,429,309	14,429,309	0	20,534,432	20,534,432	19,540,916	993,516	993,516
Class 100 Overtime Oblig./Approp.	1,679,115	1,413,920	1,986,852	1,989,824	2,566,993	(577,169)	1,553,098	2,653,098	3,153,098	(1,600,000)	(500,000)
Free Library											
Full-Time Positions	677	634	618	693	693	0	961	831	831	130	0
Class 100 Total Oblig./Approp.	41,221,658	36,056,416	37,737,788	28,231,411	28,231,411	0	50,911,555	50,496,555	50,503,478	408,077	(6,923)
Class 100 Overtime Oblig./Approp.	1,646,292	325,884	587,443	1,203,750	722,180	481,570	1,605,000	1,605,000	1,605,000	0	0
Human Relations Commission											
Full-Time Positions	34	32	32	29	29	0	33	33	33	0	0
Class 100 Total Oblig./Approp.	2,286,672	2,267,083	2,286,733	1,707,547	1,707,547	0	2,502,372	2,502,372	2,504,245	(1,873)	(1,873)
Class 100 Overtime Oblig./Approp.	23	4,569	0	0	20,970	(20,970)	0	0	0	0	0
Human Services											
Full-Time Positions	437	492	492	393	393	0	535	535	535	0	0
Class 100 Total Oblig./Approp. *	22,404,173	28,025,714	28,716,422	17,762,312	17,762,312	0	34,466,970	35,030,630	35,060,204	(593,234)	(29,574)
Class 100 Overtime Oblig./Approp. *	2,993,692	3,324,490	4,080,821	2,518,224	2,543,183	(24,959)	3,357,632	3,357,632	3,357,632	0	0
*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.											
Labor											
Full-Time Positions	27	26	28	35	35	0	44	44	44	0	0
Class 100 Total Oblig./Approp.	1,945,732	1,991,712	2,246,006	1,913,424	1,913,424	0	3,460,299	3,460,299	3,472,095	(11,796)	(11,796)
Class 100 Overtime Oblig./Approp.	986	59	8,366	29,871	1,265	28,606	39,828	39,828	4,828	35,000	35,000
Law											
Full-Time Positions	130	127	175	192	192	0	198	198	198	0	0
Class 100 Total Oblig./Approp.	9,733,493	9,640,029	13,550,079	10,835,316	10,835,316	0	15,705,718	15,705,718	15,824,034	(118,316)	(118,316)
Class 100 Overtime Oblig./Approp.	6	6,050	0	0	0	0	0	0	0	0	0
Licenses & Inspections											
Full-Time Positions	394	372	346	343	343	0	425	425	425	0	0
Class 100 Total Oblig./Approp.	24,986,716	24,779,256	24,295,338	17,137,118	17,137,118	0	26,670,602	26,670,602	26,693,387	(22,785)	(22,785)
Class 100 Overtime Oblig./Approp.	1,408,144	845,614	1,342,903	755,255	846,346	(91,091)	1,007,007	1,007,007	1,087,007	(80,000)	(80,000)

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					Actual	Target Budget				Adopted Budget	Target Budget
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.	79,592	85,061	76,786	55,891	55,891	0	84,116	84,116	84,116	0	0
Class 100 Overtime Oblig./Approp.	0	0	167	60	532	(472)	0	80	700	(700)	(620)
L&I-Board of L & I Review											
Full-Time Positions	2	1	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	126,329	118,576	134,513	137,321	137,321	0	170,377	170,377	170,377	0	0
Class 100 Overtime Oblig./Approp.	35	0	2,983	0	0	0	0	0	0	0	0
Managing Director's Office											
Full-Time Positions	287	290	324	364	364	0	537	487	407	130	80
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,958,314	16,335,367	16,335,367	0	36,253,382	37,768,654	31,942,985	4,310,397	5,825,669
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	916,538	913,199	3,339	972,050	1,222,050	1,222,050	(250,000)	0
<i>MDO-Base</i>											
Full-Time Positions	287	290	311	349	349	0	522	472	392	130	80
Class 100 Total Oblig./Approp.	40,052,290	28,719,552	31,286,076	15,624,997	15,624,997	0	35,167,882	36,683,154	30,849,931	4,317,951	5,833,223
Class 100 Overtime Oblig./Approp.	1,088,557	824,568	847,036	916,538	913,199	3,339	972,050	1,222,050	1,222,050	(250,000)	0
<i>MDO-Citizens Police Oversight Comm.</i>											
Full-Time Positions	0	0	13	15	15	0	15	15	15	0	0
Class 100 Total Oblig./Approp.	0	0	672,238	710,370	710,370	0	1,085,500	1,085,500	1,093,054	(7,554)	(7,554)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mayor's Office											
Full-Time Positions	61	61	60	54	54	0	64	64	64	0	0
Class 100 Total Oblig./Approp.	5,526,098	5,574,446	5,673,722	4,313,506	4,313,506	0	6,301,957	6,301,957	6,344,603	(42,646)	(42,646)
Class 100 Overtime Oblig./Approp.	88	0	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	45,000	44,997	60,930	60,930	0	177,185	177,185	177,185	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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					Actual	Target Budget				Adopted Budget	Target Budget
Mural Arts Program											
Full-Time Positions	10	8	8	10	10	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	598,178	577,153	404,320	350,736	350,736	0	610,850	610,850	615,432	(4,582)	(4,582)
Class 100 Overtime Oblig./Approp.	11,874	2,317	5,431	12,750	4,736	8,014	17,000	17,000	17,000	0	0
Office of Arts and Culture											
Full-Time Positions	2	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp. *	544,982	0	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp. *	150	0	0	0	0	0	0	0	0	0	0
<i>* Expenses transferred to MDO</i>											
Office of Behavioral Health and Intellectual disAbility											
Full-Time Positions	24	23	30	45	45	0	53	53	53	0	0
Class 100 Total Oblig./Approp.	1,550,431	1,546,510	1,818,626	2,159,268	2,159,268	0	3,590,639	3,590,639	3,549,625	41,014	41,014
Class 100 Overtime Oblig./Approp.	6,636	7,582	40,229	110,302	157,618	(47,316)	47,069	147,069	201,069	(154,000)	(54,000)
Office of the Chief Administrative Officer											
Full-Time Positions	64	59	75	76	76	0	92	92	92	0	0
Class 100 Total Oblig./Approp.	4,435,378	4,005,063	4,457,677	4,268,562	4,268,562	0	6,368,435	6,173,038	6,154,055	214,380	18,983
Class 100 Overtime Oblig./Approp.	2,621	443	1,342	21,899	26,536	(4,637)	8,198	29,198	34,198	(26,000)	(5,000)
Office of Children and Families											
Full-Time Positions	40	3	2	6	6	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	2,789,271	418,820	377,938	403,752	403,752	0	463,413	463,413	467,834	(4,421)	(4,421)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Homeless Services											
Full-Time Positions	151	127	114	114	114	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	9,589,667	7,600,652	9,151,392	5,688,165	5,688,165	0	9,931,274	9,931,274	9,946,614	(15,340)	(15,340)
Class 100 Overtime Oblig./Approp.	332,810	314,954	120,570	150,375	69,075	81,300	200,500	200,500	200,500	0	0
Office of Human Resources											
Full-Time Positions	79	75	73	80	80	0	88	92	92	(4)	0
Class 100 Total Oblig./Approp.	5,185,267	5,133,178	5,230,335	3,871,883	3,871,883	0	6,042,760	6,277,533	6,283,261	(240,501)	(5,728)
Class 100 Overtime Oblig./Approp.	63,347	81,009	94,206	109,043	97,736	11,307	49,391	145,391	145,391	(96,000)	0

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Office of Innovation and Technology											
Full-Time Positions	317	313	300	322	322	0	397	368	368	29	0
Class 100 Total Oblig./Approp.	24,148,702	24,142,550	25,739,873	19,662,387	19,662,387	0	32,794,019	31,864,019	32,041,960	752,059	(177,941)
Class 100 Overtime Oblig./Approp.	486,875	350,274	579,803	538,617	559,029	(20,412)	511,155	718,155	718,155	(207,000)	0
OIT-Base											
Full-Time Positions	301	299	288	307	307	0	380	352	352	28	0
Class 100 Total Oblig./Approp.	22,772,627	22,946,742	24,553,231	18,653,213	18,653,213	0	31,377,472	30,447,472	30,625,413	752,059	(177,941)
Class 100 Overtime Oblig./Approp.	448,945	314,614	523,830	487,052	504,947	(17,895)	474,402	649,402	649,402	(175,000)	0
OIT-911											
Full-Time Positions	16	14	12	15	15	0	17	16	16	1	0
Class 100 Total Oblig./Approp.	1,376,075	1,195,808	1,186,642	1,009,174	1,009,174	0	1,416,547	1,416,547	1,416,547	0	0
Class 100 Overtime Oblig./Approp.	37,930	35,660	55,973	51,565	54,082	(2,517)	36,753	68,753	68,753	(32,000)	0
Office of the Inspector General											
Full-Time Positions	16	18	16	16	16	0	26	26	26	0	0
Class 100 Total Oblig./Approp.	1,397,115	1,283,300	1,414,649	1,066,492	1,066,492	0	2,192,863	2,192,863	2,204,194	(11,331)	(11,331)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	195	190	177	177	177	0	225	225	225	0	0
Class 100 Total Oblig./Approp.	13,142,246	13,393,546	13,638,652	9,570,663	9,570,663	0	15,569,756	15,569,756	15,578,357	(8,601)	(8,601)
Class 100 Overtime Oblig./Approp.	73,955	42,002	107,053	105,000	93,383	11,617	140,000	140,000	140,000	0	0
Office of Sustainability											
Full-Time Positions	7	8	11	17	17	0	15	17	17	(2)	0
Class 100 Total Oblig./Approp.	566,858	484,422	842,041	759,660	759,660	0	971,635	1,141,635	1,149,701	(178,066)	(8,066)
Class 100 Overtime Oblig./Approp.	79	0	480	0	23	(23)	0	0	75	(75)	(75)
Parks and Recreation											
Full-Time Positions	647	644	613	619	619	0	787	751	751	36	0
Class 100 Total Oblig./Approp.	50,465,519	42,876,919	51,586,651	41,512,180	41,512,180	0	61,031,936	59,148,936	59,175,651	1,856,285	(26,715)
Class 100 Overtime Oblig./Approp.	3,182,453	2,083,704	4,101,277	4,896,300	3,603,131	1,293,169	4,328,400	6,528,400	6,528,400	(2,200,000)	0

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Planning and Development											
Full-Time Positions	55	55	54	59	59	0	74	70	70	4	0
Class 100 Total Oblig./Approp.	4,778,297	4,510,200	4,756,995	3,550,712	3,550,712	0	5,783,913	5,986,313	5,779,386	4,527	206,927
Class 100 Overtime Oblig./Approp.	13,575	9,507	22,401	13,500	15,550	(2,050)	0	18,000	20,000	(20,000)	(2,000)
Police											
Full-Time Positions	7,175	6,869	6,651	6,436	6,436	0	7,327	6,777	6,440	887	337
Class 100 Total Oblig./Approp. *	736,072,678	708,324,818	727,678,591	547,845,378	547,845,378	0	753,577,996	764,470,055	764,495,947	(10,917,951)	(25,892)
Class 100 Overtime Oblig./Approp.*	78,667,457	64,896,010	76,002,003	75,604,784	85,070,918	(9,466,134)	77,706,379	100,806,379	103,806,379	(26,100,000)	(3,000,000)
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY23.											
Prisons											
Full-Time Positions	1,975	1,620	1,393	1,327	1,327	0	2,186	1,830	1,400	786	430
Class 100 Total Oblig./Approp.	137,253,128	118,472,913	118,473,913	85,603,528	85,603,528	0	135,537,939	152,531,303	158,889,026	(23,351,087)	(6,357,723)
Class 100 Overtime Oblig./Approp.	26,918,548	24,602,298	29,907,097	25,943,567	24,179,876	1,763,691	31,591,422	34,591,422	34,591,422	(3,000,000)	0
Procurement											
Full-Time Positions	42	35	35	34	34	0	51	54	54	(3)	0
Class 100 Total Oblig./Approp.	2,519,208	2,434,690	2,665,060	1,758,629	1,758,629	0	3,404,302	3,404,302	3,411,587	(7,285)	(7,285)
Class 100 Overtime Oblig./Approp.	5,390	11,124	1,962	450	796	(346)	0	600	1,100	(1,100)	(500)
Public Health											
Full-Time Positions	739	716	689	679	679	0	835	795	695	140	100
Class 100 Total Oblig./Approp.	60,130,461	58,289,725	60,210,880	43,869,562	43,869,562	0	62,755,979	62,755,979	62,781,033	(25,054)	(25,054)
Class 100 Overtime Oblig./Approp.	2,602,722	2,319,808	2,434,412	1,797,750	1,895,493	(97,743)	2,397,000	2,397,000	2,397,000	0	0
Public Property											
Full-Time Positions	119	142	133	127	127	0	156	156	156	0	0
Class 100 Total Oblig./Approp.	8,610,609	9,847,147	10,124,679	7,412,757	7,412,757	0	12,050,817	12,050,817	12,064,207	(13,390)	(13,390)
Class 100 Overtime Oblig./Approp.	800,350	195,014	228,450	263,322	362,630	(99,308)	261,096	351,096	501,096	(240,000)	(150,000)
Records											
Full-Time Positions	51	51	54	54	54	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	2,995,101	2,823,021	3,202,359	2,314,698	2,314,698	0	3,374,335	3,374,335	3,376,994	(2,659)	(2,659)
Class 100 Overtime Oblig./Approp.	55,381	65,664	282,392	193,142	154,041	39,101	7,523	257,523	257,523	(250,000)	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, 2023

Department / Category	FY 20 Year End Actual	FY 21 Year End Actual	FY 22 Actual	FY 2023 YEAR TO DATE			FY 2023 FULL YEAR				
				Target Budget Plan		Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Register of Wills											
Full-Time Positions	66	70	67	62	62	0	73	73	73	0	0
Class 100 Total Oblig./Approp.	4,523,524	4,174,663	4,221,694	2,971,881	2,971,881	0	4,309,771	4,309,771	4,327,557	(17,786)	(17,786)
Class 100 Overtime Oblig./Approp.	399	231	5,641	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	402	386	328	329	329	0	399	400	370	29	30
Class 100 Total Oblig./Approp.	23,489,160	22,277,095	20,432,060	14,608,241	14,608,241	0	21,927,194	21,927,194	21,951,596	(24,402)	(24,402)
Class 100 Overtime Oblig./Approp.	295,650	85,746	339,671	277,500	307,886	(30,386)	320,000	370,000	370,000	(50,000)	0
Sheriff											
Full-Time Positions	385	367	343	333	333	0	537	437	437	100	0
Class 100 Total Oblig./Approp.	28,049,726	26,258,562	26,834,747	20,174,858	20,174,858	0	28,345,027	28,345,027	28,365,689	(20,662)	(20,662)
Class 100 Overtime Oblig./Approp.	4,797,577	2,799,955	4,021,949	3,274,493	3,640,877	(366,384)	2,865,990	4,365,990	4,765,990	(1,900,000)	(400,000)
Streets											
Full-Time Positions	1,925	1,941	2,072	2,001	2,001	0	2,378	2,378	2,378	0	0
Class 100 Total Oblig./Approp.	90,344,142	88,868,951	99,660,073	82,579,432	82,579,432	0	122,676,329	122,476,329	122,494,102	182,227	(17,773)
Class 100 Overtime Oblig./Approp.	15,039,549	16,469,836	17,741,782	13,802,489	12,092,676	1,709,813	18,003,319	18,403,319	18,403,319	(400,000)	0

TOTAL GENERAL FUND											
Full-Time Positions	22,422	21,630	21,055	20,921	20,921	0	25,489	23,722	22,665	2,824	1,057
Class 100 Total Oblig./Approp.*	1,874,182,010	1,811,423,186	1,890,714,287	1,415,641,445	1,415,641,445	0	2,057,006,412	2,090,954,242	2,089,461,595	(32,455,183)	1,492,647
Class 100 Overtime Oblig./Approp.	208,034,045	185,591,876	215,014,701	190,741,831	193,074,556	(2,332,725)	219,750,557	254,322,437	258,480,132	(38,729,575)	(4,157,695)

*The variance between departmental projection and adopted budget is primarily due to labor awards for Fraternal Order of Police and Local 159 (Correctional Officers).