

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

FOR THE PERIOD ENDING JUNE 30, 2016

Department / Category	FY 13 Year End Actual	FY 14 Year End Actual	FY 15 Year End Actual	FY 2016 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Atwater Kent Museum</b>								
Full-Time Positions	4	3	2	4	4	3	1	1
Class 100 Total Oblig./Approp.	220,143	227,307	180,906	243,498	243,498	243,498	0	0
Class 100 Overtime Oblig./Approp.	1,937	2,333	2,530	2,843	2,843	2,687	156	156
<b>Auditing</b>								
Full-Time Positions	118	111	129	140	140	137	3	3
Class 100 Total Oblig./Approp.	6,475,510	7,070,173	7,599,194	7,772,885	8,192,885	8,192,885	(420,000)	0
Class 100 Overtime Oblig./Approp.	58,829	65,036	138,581	50,000	75,000	66,941	(16,941)	8,059
<b>Board of Ethics</b>								
Full-Time Positions	8	9	9	12	12	10	2	2
Class 100 Total Oblig./Approp.	685,698	741,674	843,844	956,989	956,989	956,989	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Board of Revision of Taxes</b>								
Full-Time Positions	7	11	12	14	14	14	0	0
Class 100 Total Oblig./Approp.	1,021,653	1,015,351	985,057	819,627	819,627	819,627	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>City Commissioners</b>								
Full-Time Positions	90	84	91	98	98	92	6	6
Class 100 Total Oblig./Approp.	5,166,337	4,822,174	5,192,287	5,624,276	5,624,276	5,624,276	0	0
Class 100 Overtime Oblig./Approp.	1,061,085	863,984	916,270	905,223	1,155,223	1,041,102	(135,879)	114,121
<b>City Council</b>								
Full-Time Positions	173	169	176	195	195	187	8	8
Class 100 Total Oblig./Approp.	11,660,823	11,997,588	12,339,907	14,309,858	14,309,858	14,309,858	0	0
Class 100 Overtime Oblig./Approp.	5,866	886	10,351	0	1,034	20,234	(20,234)	(19,200)
<b>City Planning Commission</b>								
Full-Time Positions	31	30	29	32	32	31	1	1
Class 100 Total Oblig./Approp.	2,137,171	2,192,556	2,176,554	2,309,534	2,309,534	2,309,534	0	0
Class 100 Overtime Oblig./Approp.	0	150	1,055	0	0	0	0	0
<b>City Representative</b>								
Full-Time Positions	8	7	6	7	8	7	0	1
Class 100 Total Oblig./Approp.	416,871	400,499	417,223	418,201	468,201	468,201	(50,000)	0
Class 100 Overtime Oblig./Approp.	2,190	2,953	8,737	0	7,500	7,828	(7,828)	(328)
<b>City Treasurer</b>								
Full-Time Positions	13	14	14	16	16	15	1	1
Class 100 Total Oblig./Approp.	755,428	785,368	802,019	985,689	985,689	985,689	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	500	1,049	(1,049)	(549)

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<b>Civil Service Commission</b>								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	140,785	146,586	153,885	147,343	147,343	147,343	0	0
Class 100 Overtime Oblig./Approp.	0	0	15	0	0	0	0	0
<b>Commerce</b>								
Full-Time Positions	20	27	21	34	34	34	0	0
Class 100 Total Oblig./Approp.	1,685,843	1,837,393	1,925,310	2,356,211	2,356,211	2,356,211	0	0
Class 100 Overtime Oblig./Approp.	449	1,850	2,628	0	3,000	1,717	(1,717)	1,283
<b>District Attorney</b>								
Full-Time Positions	419	464	476	482	495	478	4	17
Class 100 Total Oblig./Approp.	29,302,614	30,244,298	32,780,607	32,490,021	32,490,021	32,490,021	0	0
Class 100 Overtime Oblig./Approp.	227,760	165,523	211,533	158,000	210,000	156,060	1,940	53,940
<b>Finance</b>								
Full-Time Positions	163	170	160	175	165	165	10	0
Class 100 Total Oblig./Approp.	9,084,799	9,839,565	10,516,461	8,801,920	8,801,920	8,801,920	0	0
Class 100 Overtime Oblig./Approp.	25,428	38,057	35,786	32,649	32,649	28,879	3,770	3,770
<b>Fire</b>								
Full-Time Positions	2,125	2,053	2,150	2,287	2,416	2,316	(29)	100
Class 100 Total Oblig./Approp.	179,819,281	223,368,941	208,073,020	197,326,907	212,127,496	212,127,496	(14,800,589)	0
Class 100 Overtime Oblig./Approp.	33,691,349	37,823,121	36,119,936	24,953,030	32,521,911	37,417,698	(12,464,668)	(4,895,787)
<b>First Judicial District</b>								
Full-Time Positions	1,909	1,866	1,842	1,886	1,886	1,839	47	47
Class 100 Total Oblig./Approp.	91,827,883	90,888,686	98,382,318	97,266,858	97,266,858	97,266,858	0	0
Class 100 Overtime Oblig./Approp.	113,887	100,029	104,588	92,000	437,000	426,210	(334,210)	10,790
<i>Common Pleas Court</i>								
Full-Time Positions	1,405	1,372	1,365	1,392	1,392	1,339	53	53
Class 100 Total Oblig./Approp.	66,221,253	67,102,798	72,326,895	70,384,883	70,384,883	70,384,883	0	0
Class 100 Overtime Oblig./Approp.	106,451	96,957	97,458	80,000	425,000	425,241	(345,241)	(241)
<i>Court Administrator</i>								
Full-Time Positions	217	208	198	208	208	213	(5)	(5)
Class 100 Total Oblig./Approp.	12,766,093	10,802,579	12,679,327	13,427,975	13,427,975	13,427,975	0	0
Class 100 Overtime Oblig./Approp.	7,009	1,252	7,130	10,000	10,000	940	9,060	9,060
<i>Municipal Court</i>								
Full-Time Positions	175	173	168	173	173	178	(5)	(5)
Class 100 Total Oblig./Approp.	8,305,442	8,570,933	8,792,463	8,557,472	8,557,472	8,557,472	0	0
Class 100 Overtime Oblig./Approp.	427	1,820	0	2,000	2,000	29	1,971	1,971

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				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Traffic Court</i>								
Full-Time Positions	112	113	111	113	113	109	4	4
Class 100 Total Oblig./Approp.	4,535,095	4,412,376	4,583,633	4,896,528	4,896,528	4,896,528	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Fleet Management</b>								
Full-Time Positions	273	264	261	287	287	263	24	24
Class 100 Total Oblig./Approp.	15,580,580	15,840,304	17,168,958	16,544,893	16,650,458	16,650,458	(105,565)	0
Class 100 Overtime Oblig./Approp.	2,685,858	2,902,854	3,027,989	1,818,478	3,747,802	3,253,439	(1,434,961)	494,363
<b>Free Library</b>								
Full-Time Positions	609	609	642	692	692	636	56	56
Class 100 Total Oblig./Approp.	29,154,178	30,801,445	35,306,130	35,474,252	35,224,252	35,224,252	250,000	0
Class 100 Overtime Oblig./Approp.	1,097,007	1,252,355	1,502,862	1,219,125	1,519,125	1,672,235	(453,110)	(153,110)
<b>Historical Commission</b>								
Full-Time Positions	5	6	6	6	6	5	1	1
Class 100 Total Oblig./Approp.	350,685	347,973	383,402	422,771	422,771	422,771	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Human Relations Commission</b>								
Full-Time Positions	29	30	30	34	34	32	2	2
Class 100 Total Oblig./Approp.	1,649,350	1,744,635	1,779,986	2,099,408	2,049,408	2,049,408	50,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Human Services *</b>								
Full-Time Positions	377	382	395	449	449	449	0	0
Class 100 Total Oblig./Approp.	22,265,266	22,776,786	17,570,666	24,637,310	24,637,310	24,637,310	0	0
Class 100 Overtime Oblig./Approp.	1,226,747	1,655,062	4,532,830	3,082,274	3,082,274	3,082,274	0	0
* Expenditure transfers from the Grants Revenue Fund to be completed by the end of the fiscal year.								
<i>Administration &amp; Management</i>								
Full-Time Positions	19	100	109	117	117	117	0	0
Class 100 Total Oblig./Approp.	1,122,016	4,586,721	4,247,179	6,233,582	6,233,582	6,233,582	0	0
Class 100 Overtime Oblig./Approp.	48,300	132,667	470,495	283,118	283,118	283,118	0	0
<i>Performance Mgmt. &amp; Accountability</i>								
Full-Time Positions	7	21	25	25	25	25	0	0
Class 100 Total Oblig./Approp.	416,805	904,697	554,135	1,656,769	1,656,769	1,656,769	0	0
Class 100 Overtime Oblig./Approp.	3,806	9,098	27,395	23,386	23,386	23,386	0	0
<i>Juvenile Justice Services</i>								
Full-Time Positions	56	131	134	165	165	165	0	0
Class 100 Total Oblig./Approp.	3,288,078	7,194,415	6,882,864	8,953,356	8,953,356	8,953,356	0	0
Class 100 Overtime Oblig./Approp.	616,516	937,095	1,997,565	1,852,089	1,852,089	1,852,089	0	0

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<i>Children &amp; Youth</i>								
Full-Time Positions	295	130	127	142	142	142	0	0
Class 100 Total Oblig./Approp.	17,438,367	10,090,953	5,886,488	7,793,603	7,793,603	7,793,603	0	0
Class 100 Overtime Oblig./Approp.	558,125	576,202	2,037,375	923,681	923,681	923,681	0	0
<b>Labor Relations</b>								
Full-Time Positions	7	7	7	8	8	7	1	1
Class 100 Total Oblig./Approp.	534,553	468,177	657,403	559,029	559,029	559,029	0	0
Class 100 Overtime Oblig./Approp.	3,732	6,253	3,289	13,949	3,949	0	13,949	3,949
<b>Law</b>								
Full-Time Positions	138	146	152	154	124	126	28	(2)
Class 100 Total Oblig./Approp.	6,511,482	6,683,364	6,952,307	7,383,566	7,717,566	7,717,566	(334,000)	0
Class 100 Overtime Oblig./Approp.	43	47	70	5,000	5,000	99	4,901	4,901
<b>Licenses &amp; Inspections</b>								
Full-Time Positions	292	296	335	384	384	335	49	49
Class 100 Total Oblig./Approp.	14,071,418	15,002,935	17,339,944	19,770,711	19,770,711	19,770,711	0	0
Class 100 Overtime Oblig./Approp.	569,964	900,347	1,510,382	465,000	1,565,214	1,812,827	(1,347,827)	(247,613)
<b>L&amp;I-Board of Building Standards</b>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	57,140	62,431	63,025	73,970	73,970	73,970	0	0
Class 100 Overtime Oblig./Approp.	0	348	417	0	500	220	(220)	280
<b>L&amp;I-Board of L &amp; I Review</b>								
Full-Time Positions	1	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	118,245	125,229	127,421	157,354	157,354	157,354	0	0
Class 100 Overtime Oblig./Approp.	33	377	2,364	0	2,000	1,788	(1,788)	212
<b>L&amp;I-Zoning Board of Adjustment</b>								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	331,167	322,552	339,261	337,749	337,749	337,749	0	0
Class 100 Overtime Oblig./Approp.	0	952	984	0	500	2,131	(2,131)	(1,631)
<b>Managing Director</b>								
Full-Time Positions	156	279	257	266	272	258	8	14
Class 100 Total Oblig./Approp.	14,893,261	15,697,636	16,162,124	16,819,293	17,319,293	17,319,293	(500,000)	0
Class 100 Overtime Oblig./Approp.	675,264	651,824	502,416	397,676	453,893	537,197	(139,521)	(83,304)
<b>Mayor's Office</b>								
Full-Time Positions	36	44	51	49	49	48	1	1
Class 100 Total Oblig./Approp.	3,078,511	3,956,370	4,099,398	3,941,124	3,941,124	3,941,124	0	0
Class 100 Overtime Oblig./Approp.	102	0	0	0	0	0	0	0

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<b>Mayor's Office of Community Empowerment and Opportunity</b>								
Full-Time Positions	15	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	0	0	0	90,000	90,000	(90,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Mayor's Office of Transportation and Utilities</b>								
Full-Time Positions	13	13	12	13	10	8	5	2
Class 100 Total Oblig./Approp.	519,216	517,740	508,786	474,340	474,340	474,340	0	0
Class 100 Overtime Oblig./Approp.	0	0	113	0	131	131	(131)	0
<b>Mural Arts Program</b>								
Full-Time Positions	11	11	10	11	11	11	0	0
Class 100 Total Oblig./Approp.	444,917	446,350	456,445	490,401	490,401	490,401	0	0
Class 100 Overtime Oblig./Approp.	8,660	8,218	10,642	5,381	15,000	13,832	(8,451)	1,168
<b>Office of Arts and Culture</b>								
Full-Time Positions	2	2	2	3	3	2	1	1
Class 100 Total Oblig./Approp.	203,107	98,456	200,440	312,767	312,767	312,767	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Office of Behavioral Health and Intellectual disAbility</b>								
Full-Time Positions	19	15	14	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,357,191	974,425	991,846	1,000,066	1,000,066	1,000,066	0	0
Class 100 Overtime Oblig./Approp.	3,491	596	1,005	1,000	4,000	5,195	(4,195)	(1,195)
<b>Office of Human Resources</b>								
Full-Time Positions	78	79	82	91	91	84	7	7
Class 100 Total Oblig./Approp.	4,383,527	4,548,099	5,083,865	5,399,621	5,399,621	5,399,621	0	0
Class 100 Overtime Oblig./Approp.	36,261	75,485	62,199	45,300	57,084	58,916	(13,616)	(1,832)
<b>Office of Innovation and Technology</b>								
Full-Time Positions	255	259	261	295	295	271	24	24
Class 100 Total Oblig./Approp.	17,229,380	17,480,289	18,927,722	19,900,681	19,900,681	19,900,681	0	0
Class 100 Overtime Oblig./Approp.	607,010	633,199	804,969	623,185	736,380	706,984	(83,799)	29,396
<i>OIT-Base</i>								
Full-Time Positions	253	257	259	292	292	268	24	24
Class 100 Total Oblig./Approp.	17,047,635	17,258,239	18,699,210	19,593,881	19,593,881	19,593,881	0	0
Class 100 Overtime Oblig./Approp.	607,010	633,199	804,969	623,185	736,380	706,984	(83,799)	29,396
<i>OIT-911</i>								
Full-Time Positions	2	2	2	3	3	3	0	0
Class 100 Total Oblig./Approp.	181,745	222,050	228,512	306,800	306,800	306,800	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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<b>Office of the Inspector General</b>								
Full-Time Positions	18	16	18	20	21	19	1	2
Class 100 Total Oblig./Approp.	1,156,164	1,215,491	1,289,745	1,390,611	1,390,611	1,390,611	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Office of Property Assessment</b>								
Full-Time Positions	173	179	186	217	217	200	17	17
Class 100 Total Oblig./Approp.	8,140,264	9,313,967	10,683,762	10,424,420	10,424,420	10,424,420	0	0
Class 100 Overtime Oblig./Approp.	5,084	12,496	43,298	50,000	20,000	29,129	20,871	(9,129)
<b>Office of Supportive Housing</b>								
Full-Time Positions	145	154	135	159	159	146	13	13
Class 100 Total Oblig./Approp.	7,549,916	7,877,851	8,234,304	8,281,213	8,281,213	8,281,213	0	0
Class 100 Overtime Oblig./Approp.	193,521	208,385	240,634	204,809	310,250	302,491	(97,682)	7,759
<b>Office of Sustainability</b>								
Full-Time Positions	0	0	0	8	8	8	0	0
Class 100 Total Oblig./Approp.	0	0	0	537,979	537,979	537,979	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Parks and Recreation</b>								
Full-Time Positions	568	600	598	706	706	593	113	113
Class 100 Total Oblig./Approp.	37,509,725	41,007,643	42,597,872	43,429,053	43,590,872	43,590,872	(161,819)	0
Class 100 Overtime Oblig./Approp.	3,179,165	3,459,286	3,047,922	2,366,240	2,942,059	3,538,293	(1,172,053)	(596,234)
<b>Police</b>								
Full-Time Positions	7,193	7,095	7,061	7,371	7,371	6,942	429	429
Class 100 Total Oblig./Approp.	555,247,244	572,218,053	598,373,325	622,326,178	629,600,305	629,600,305	(7,274,127)	0
Class 100 Overtime Oblig./Approp.	44,859,416	48,719,045	53,258,363	49,178,908	63,737,684	64,344,615	(15,165,707)	(606,931)
<b>Prisons</b>								
Full-Time Positions	2,248	2,268	2,286	2,325	2,325	2,289	36	36
Class 100 Total Oblig./Approp.	130,057,321	133,217,293	137,498,897	142,261,074	142,883,074	142,883,074	(622,000)	0
Class 100 Overtime Oblig./Approp.	33,979,816	31,203,650	30,387,059	29,153,537	30,022,473	29,578,749	(425,212)	443,724
<b>Procurement</b>								
Full-Time Positions	45	47	44	51	51	42	9	9
Class 100 Total Oblig./Approp.	2,197,426	2,167,029	2,333,610	2,472,351	2,472,351	2,472,351	0	0
Class 100 Overtime Oblig./Approp.	1,189	2,211	9,253	5,000	23,540	28,309	(23,309)	(4,769)
<b>Public Health</b>								
Full-Time Positions	673	659	653	781	781	653	128	128
Class 100 Total Oblig./Approp.	40,531,940	43,438,285	48,078,457	50,298,254	50,298,254	50,298,254	0	0
Class 100 Overtime Oblig./Approp.	2,559,251	2,723,685	2,210,849	1,668,900	2,123,900	2,443,424	(774,524)	(319,524)

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**GENERAL FUND**

FOR THE PERIOD ENDING JUNE 30, 2016

Department / Category	FY 13 Year End Actual	FY 14 Year End Actual	FY 15 Year End Actual	FY 2016 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<i>Ambulatory Health Services</i>								
Full-Time Positions	364	362	319	418	418	333	85	85
Class 100 Total Oblig./Approp.	22,313,842	24,692,650	28,166,115	28,460,330	28,460,330	28,460,330	0	0
Class 100 Overtime Oblig./Approp.	1,132,784	1,143,754	1,024,061	897,500	979,200	976,288	(78,788)	2,912
<i>Early Childhood, Youth &amp; Women's Hlth.</i>								
Full-Time Positions	14	12	20	20	20	10	10	10
Class 100 Total Oblig./Approp.	899,276	788,324	1,209,955	252,038	252,038	252,038	0	0
Class 100 Overtime Oblig./Approp.	53,473	83,768	51,512	2,700	15,000	11,593	(8,893)	3,407
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	166,930	223,977	225,311	262,592	262,592	262,592	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>								
Full-Time Positions	97	96	104	114	114	102	12	12
Class 100 Total Oblig./Approp.	5,287,031	5,309,816	5,405,202	7,469,565	7,469,565	7,469,565	0	0
Class 100 Overtime Oblig./Approp.	345,548	418,679	299,649	200,000	310,000	506,343	(306,343)	(196,343)
<i>Administration and Support Svcs.</i>								
Full-Time Positions	90	80	100	105	105	100	5	5
Class 100 Total Oblig./Approp.	5,174,462	4,990,238	5,425,714	5,742,178	5,742,178	5,742,178	0	0
Class 100 Overtime Oblig./Approp.	563,066	594,753	432,089	263,700	418,700	467,327	(203,627)	(48,627)
<i>Medical Examiner's Office</i>								
Full-Time Positions	46	46	48	52	52	46	6	6
Class 100 Total Oblig./Approp.	3,204,028	3,113,662	3,101,117	3,403,973	3,403,973	3,403,973	0	0
Class 100 Overtime Oblig./Approp.	308,981	298,924	243,154	185,000	235,000	290,877	(105,877)	(55,877)
<i>Infectious Disease Control</i>								
Full-Time Positions	48	48	46	53	53	48	5	5
Class 100 Total Oblig./Approp.	2,718,681	3,387,685	3,517,368	3,567,373	3,567,373	3,567,373	0	0
Class 100 Overtime Oblig./Approp.	155,399	183,180	159,501	120,000	165,000	190,967	(70,967)	(25,967)
<i>Chronic Disease Control</i>								
Full-Time Positions	13	14	15	18	18	13	5	5
Class 100 Total Oblig./Approp.	767,690	931,933	1,027,675	1,140,205	1,140,205	1,140,205	0	0
Class 100 Overtime Oblig./Approp.	0	627	883	0	1,000	29	(29)	971
<b>Public Property</b>								
Full-Time Positions	123	133	137	159	159	135	24	24
Class 100 Total Oblig./Approp.	6,833,756	7,603,734	8,217,003	8,400,083	8,519,841	8,519,841	(119,758)	0
Class 100 Overtime Oblig./Approp.	647,430	914,498	790,708	535,200	962,823	914,639	(379,439)	48,184

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, 2016

Department / Category	FY 13 Year End Actual	FY 14 Year End Actual	FY 15 Year End Actual	FY 2016 FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
<b>Records</b>								
Full-Time Positions	59	55	56	63	63	57	6	6
Class 100 Total Oblig./Approp.	2,734,031	2,659,040	2,816,572	3,058,832	3,058,832	3,058,832	0	0
Class 100 Overtime Oblig./Approp.	198,541	174,304	152,654	150,172	175,172	230,004	(79,832)	(54,832)
<b>Register of Wills</b>								
Full-Time Positions	64	62	64	64	64	69	(5)	(5)
Class 100 Total Oblig./Approp.	3,187,312	3,183,909	3,538,207	3,413,499	3,563,499	3,563,499	(150,000)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>Revenue</b>								
Full-Time Positions	282	290	319	360	372	378	(18)	(6)
Class 100 Total Oblig./Approp.	14,479,641	15,368,046	17,661,208	19,617,564	19,725,564	19,725,564	(108,000)	0
Class 100 Overtime Oblig./Approp.	284,616	525,217	614,697	612,825	672,825	748,665	(135,840)	(75,840)
<b>Sheriff</b>								
Full-Time Positions	231	277	299	323	323	330	(7)	(7)
Class 100 Total Oblig./Approp.	14,460,864	17,091,441	20,317,966	18,069,073	21,069,073	21,069,073	(3,000,000)	0
Class 100 Overtime Oblig./Approp.	3,227,620	3,235,305	4,744,360	2,276,185	5,276,185	4,742,824	(2,466,639)	533,361
<b>Streets</b>								
Full-Time Positions	1,690	1,684	1,664	1,794	1,794	1,676	118	118
Class 100 Total Oblig./Approp.	65,090,112	70,707,563	80,482,323	72,724,132	76,536,344	76,536,344	(3,812,212)	0
Class 100 Overtime Oblig./Approp.	8,732,575	13,176,799	15,326,601	7,810,759	14,914,210	14,565,821	(6,755,062)	348,389
<i>Sanitation</i>								
Full-Time Positions	1,165	1,153	1,146	1,233	1,233	1,145	88	88
Class 100 Total Oblig./Approp.	45,307,251	48,199,455	55,027,146	50,238,759	51,601,546	51,601,546	(1,362,787)	0
Class 100 Overtime Oblig./Approp.	7,107,251	10,112,454	12,583,219	5,896,536	10,152,982	11,290,393	(5,393,857)	(1,137,411)
<i>Transportation</i>								
Full-Time Positions	525	531	518	561	561	531	30	30
Class 100 Total Oblig./Approp.	19,782,861	22,508,108	25,455,177	22,485,373	24,934,798	24,934,798	(2,449,425)	0
Class 100 Overtime Oblig./Approp.	1,625,324	3,064,345	2,743,382	1,914,223	4,761,228	3,275,428	(1,361,205)	1,485,800
<b>Youth Commission</b>								
Full-Time Positions	1	2	2	2	2	1	1	1
Class 100 Total Oblig./Approp.	50,000	72,688	67,175	92,660	92,660	92,660	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<b>TOTAL GENERAL FUND</b>								
Full-Time Positions	20,925	20,991	21,166	22,553	22,672	21,427	1,126	1,245
Class 100 Total Oblig./Approp.	1,362,359,729	1,450,615,388	1,508,678,147	1,534,426,099	1,565,674,169	1,565,674,169	(31,248,070)	0
Class 100 Overtime Oblig./Approp.	139,971,176	151,506,720	160,340,939	127,882,648	166,820,633	171,784,636	(43,901,988)	(4,964,003)

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