

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

FOR THE PERIOD ENDING JUNE 30, 2015

Department / Category	FY 12 Year End Actual	FY 13 Year End Actual	FY 14 Year End Actual	FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection	
							(Over) Under	
							Adopted Budget	Target Budget
Atwater Kent Museum								
Full-Time Positions	4	4	3	4	4	2	2	2
Class 100 Total Oblig./Approp.	215,694	220,143	227,307	234,719	243,200	243,200	(8,481)	0
Class 100 Overtime Oblig./Approp.	0	1,937	2,333	3,074	3,074	2,530	544	544
Auditing								
Full-Time Positions	111	118	111	126	126	129	(3)	(3)
Class 100 Total Oblig./Approp.	6,600,290	6,475,510	7,070,173	7,549,687	7,673,028	7,673,028	(123,341)	0
Class 100 Overtime Oblig./Approp.	58,522	58,829	65,036	50,000	50,000	138,581	(88,581)	(88,581)
Board of Ethics								
Full-Time Positions	8	8	9	12	12	9	3	3
Class 100 Total Oblig./Approp.	657,532	685,698	741,674	894,854	918,580	918,580	(23,726)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Board of Revision of Taxes								
Full-Time Positions	8	7	11	14	14	12	2	2
Class 100 Total Oblig./Approp.	503,932	1,021,653	1,015,351	796,660	964,933	964,933	(168,273)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
City Commissioners								
Full-Time Positions	91	90	84	98	98	91	7	7
Class 100 Total Oblig./Approp.	4,948,351	5,166,337	4,822,174	5,387,427	5,703,965	5,203,965	183,462	500,000
Class 100 Overtime Oblig./Approp.	756,828	1,061,085	863,984	829,805	829,805	889,419	(59,614)	(59,614)
City Council								
Full-Time Positions	175	173	169	195	195	176	19	19
Class 100 Total Oblig./Approp.	11,817,917	11,660,823	11,997,588	13,899,124	14,241,265	12,341,265	1,557,859	1,900,000
Class 100 Overtime Oblig./Approp.	2,559	5,866	886	0	0	10,351	(10,351)	(10,351)
City Planning Commission								
Full-Time Positions	34	31	30	32	32	29	3	3
Class 100 Total Oblig./Approp.	2,091,813	2,137,171	2,192,556	2,252,584	2,259,423	2,259,423	(6,839)	0
Class 100 Overtime Oblig./Approp.	0	0	150	0	1,000	1,055	(1,055)	(55)
City Representative								
Full-Time Positions	6	8	7	7	7	6	1	1
Class 100 Total Oblig./Approp.	328,571	416,871	400,499	403,358	413,621	413,621	(10,263)	0
Class 100 Overtime Oblig./Approp.	0	2,190	2,953	0	7,500	8,737	(8,737)	(1,237)
City Treasurer								
Full-Time Positions	14	13	14	14	16	14	0	2
Class 100 Total Oblig./Approp.	717,071	755,428	785,368	780,122	802,019	802,019	(21,897)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Civil Service Commission								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	136,782	140,785	146,586	143,541	147,633	147,633	(4,092)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	15	(15)	(15)
Commerce								
Full-Time Positions	18	20	27	27	27	21	6	6
Class 100 Total Oblig./Approp.	1,594,665	1,685,843	1,837,393	1,889,967	1,925,825	1,925,825	(35,858)	0
Class 100 Overtime Oblig./Approp.	132	449	1,850	0	530	2,628	(2,628)	(2,098)
District Attorney								
Full-Time Positions	414	419	464	463	478	476	(13)	2
Class 100 Total Oblig./Approp.	28,495,977	29,302,614	30,244,298	31,762,490	32,802,968	32,802,968	(1,040,478)	0
Class 100 Overtime Oblig./Approp.	278,995	227,760	165,523	207,436	207,436	211,533	(4,097)	(4,097)
Finance								
Full-Time Positions	156	163	170	177	179	160	17	19
Class 100 Total Oblig./Approp.	8,807,264	9,084,799	9,839,565	8,936,046	8,982,153	8,482,153	453,893	500,000
Class 100 Overtime Oblig./Approp.	14,580	25,428	38,057	34,586	34,586	35,786	(1,200)	(1,200)
Fire								
Full-Time Positions	2,072	2,125	2,053	2,203	2,203	2,150	53	53
Class 100 Total Oblig./Approp.	173,513,212	179,819,281	223,368,941	182,883,661	203,248,739	206,148,739	(23,265,078)	(2,900,000)
Class 100 Overtime Oblig./Approp.	28,017,048	33,691,349	37,823,121	25,856,345	33,039,431	36,119,937	(10,263,592)	(3,080,506)
First Judicial District								
Full-Time Positions	1,957	1,909	1,866	1,885	1,885	1,842	43	43
Class 100 Total Oblig./Approp.	89,990,406	91,827,883	90,888,686	93,202,681	96,411,285	96,411,285	(3,208,604)	0
Class 100 Overtime Oblig./Approp.	113,616	113,887	100,029	100,000	100,000	99,940	60	60
<i>Common Pleas Court</i>								
Full-Time Positions	1,434	1,405	1,372	1,391	1,391	1,365	26	26
Class 100 Total Oblig./Approp.	64,631,386	66,221,253	65,288,770	66,920,706	68,720,706	68,720,706	(1,800,000)	0
Class 100 Overtime Oblig./Approp.	107,518	106,451	96,957	93,000	93,000	92,809	191	191
<i>Court Administrator</i>								
Full-Time Positions	232	217	208	208	208	198	10	10
Class 100 Total Oblig./Approp.	12,668,917	12,766,093	10,802,579	5,799,435	13,827,975	13,827,975	(8,028,540)	0
Class 100 Overtime Oblig./Approp.	3,623	7,009	1,252	5,000	5,000	7,131	(2,131)	(2,131)
<i>Municipal Court</i>								
Full-Time Positions	177	175	173	173	173	168	5	5
Class 100 Total Oblig./Approp.	8,050,590	8,305,442	8,570,933	8,557,472	8,807,472	8,807,472	(250,000)	0
Class 100 Overtime Oblig./Approp.	2,475	427	1,820	2,000	2,000	0	2,000	2,000

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<i>Traffic Court</i>								
Full-Time Positions	114	112	113	113	113	111	2	2
Class 100 Total Oblig./Approp.	4,639,513	4,535,095	4,412,376	4,896,528	5,055,132	5,055,132	(158,604)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Fleet Management								
Full-Time Positions	268	273	264	283	283	261	22	22
Class 100 Total Oblig./Approp.	15,307,822	15,580,580	15,840,304	15,740,507	16,772,548	16,772,548	(1,032,041)	0
Class 100 Overtime Oblig./Approp.	2,438,629	2,685,858	2,902,854	1,975,119	2,561,631	3,027,554	(1,052,435)	(465,923)
Free Library								
Full-Time Positions	608	609	609	697	648	642	55	6
Class 100 Total Oblig./Approp.	28,981,009	29,154,178	30,801,445	33,919,457	35,443,344	35,443,344	(1,523,887)	0
Class 100 Overtime Oblig./Approp.	791,993	1,097,007	1,252,355	1,042,138	1,346,926	1,502,862	(460,724)	(155,936)
Historical Commission								
Full-Time Positions	4	5	6	6	6	6	0	0
Class 100 Total Oblig./Approp.	357,778	350,685	347,973	410,541	417,992	417,992	(7,451)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Relations Commission								
Full-Time Positions	29	29	30	34	34	30	4	4
Class 100 Total Oblig./Approp.	1,787,026	1,649,350	1,744,635	2,052,219	2,068,935	2,068,935	(16,716)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Human Services								
Full-Time Positions	804	377	382	451	450	395	56	55
Class 100 Total Oblig./Approp.	23,237,096	22,265,266	22,776,786	24,339,410	20,147,147	20,147,147	4,192,263	0
Class 100 Overtime Oblig./Approp.	536,744	1,226,747	1,655,062	3,077,635	3,077,635	3,256,488	(178,853)	(178,853)
<i>Administration & Management</i>								
Full-Time Positions	117	19	100	117	116	109	8	7
Class 100 Total Oblig./Approp.	3,805,987	1,122,016	4,586,721	5,798,077	5,614,624	5,614,624	183,453	0
Class 100 Overtime Oblig./Approp.	47,583	48,300	132,667	306,332	306,332	355,710	(49,378)	(49,378)
<i>Performance Mgmt. & Accountability</i>								
Full-Time Positions	30	7	21	25	25	25	0	0
Class 100 Total Oblig./Approp.	1,179,296	416,805	904,697	1,683,793	1,595,262	1,595,262	88,531	0
Class 100 Overtime Oblig./Approp.	5,952	3,806	9,098	24,653	24,653	41,274	(16,621)	(16,621)
<i>Juvenile Justice Services</i>								
Full-Time Positions	151	56	131	167	165	134	33	31
Class 100 Total Oblig./Approp.	6,894,412	3,288,078	7,194,415	8,430,518	5,833,608	5,833,608	2,596,910	0
Class 100 Overtime Oblig./Approp.	359,641	616,516	937,095	1,876,275	1,876,275	1,786,861	89,414	89,414

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<i>Children & Youth</i>								
Full-Time Positions	469	295	130	142	144	127	15	17
Class 100 Total Oblig./Approp.	10,339,090	17,438,367	10,090,953	8,427,022	7,103,653	7,103,653	1,323,369	0
Class 100 Overtime Oblig./Approp.	108,429	558,125	576,202	870,375	870,375	1,072,643	(202,268)	(202,268)
<i>Community Based Prevention Services</i>								
Full-Time Positions	37	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	1,018,311	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	15,139	0	0	0	0	0	0	0
Labor Relations								
Full-Time Positions	8	7	7	8	8	7	1	1
Class 100 Total Oblig./Approp.	508,600	534,553	468,177	616,047	628,942	628,942	(12,895)	0
Class 100 Overtime Oblig./Approp.	5,068	3,732	6,253	5,000	4,302	3,289	1,711	1,013
Law								
Full-Time Positions	105	138	146	152	152	152	0	0
Class 100 Total Oblig./Approp.	6,370,891	6,511,482	6,683,364	7,163,923	7,378,082	6,978,082	185,841	400,000
Class 100 Overtime Oblig./Approp.	286	43	47	5,000	5,000	70	4,930	4,930
Licenses & Inspections								
Full-Time Positions	298	292	296	353	353	335	18	18
Class 100 Total Oblig./Approp.	13,919,022	14,071,418	15,002,935	16,877,190	17,793,010	17,393,010	(515,820)	400,000
Class 100 Overtime Oblig./Approp.	531,314	569,964	900,347	485,000	1,297,924	1,510,382	(1,025,382)	(212,458)
L&I-Board of Building Standards								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	57,935	57,140	62,431	72,792	72,792	72,792	0	0
Class 100 Overtime Oblig./Approp.	0	0	348	0	300	417	(417)	(117)
L&I-Board of L & I Review								
Full-Time Positions	2	1	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	117,161	118,245	125,229	153,629	157,564	157,564	(3,935)	0
Class 100 Overtime Oblig./Approp.	0	33	377	0	0	2,364	(2,364)	(2,364)
L&I-Zoning Board of Adjustment								
Full-Time Positions	5	5	5	5	5	5	0	0
Class 100 Total Oblig./Approp.	333,162	331,167	322,552	322,856	343,511	343,511	(20,655)	0
Class 100 Overtime Oblig./Approp.	12	0	952	0	0	984	(984)	(984)
Managing Director								
Full-Time Positions	145	156	279	264	264	257	7	7
Class 100 Total Oblig./Approp.	13,338,302	14,893,261	15,697,636	16,050,903	16,385,926	15,885,926	164,977	500,000
Class 100 Overtime Oblig./Approp.	1,088,415	675,264	651,824	411,892	419,064	502,416	(90,524)	(83,352)

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Mayor's Office								
Full-Time Positions	33	36	44	46	50	51	(5)	(1)
Class 100 Total Oblig./Approp.	2,965,371	3,078,511	3,956,370	4,151,380	4,262,809	4,262,809	(111,429)	0
Class 100 Overtime Oblig./Approp.	0	102	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity								
Full-Time Positions	0	15	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	0	0	0	0	0	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	8	13	13	14	14	12	2	2
Class 100 Total Oblig./Approp.	467,898	519,216	517,740	498,887	531,512	531,512	(32,625)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	113	(113)	(113)
Mural Arts Program								
Full-Time Positions	11	11	11	11	11	10	1	1
Class 100 Total Oblig./Approp.	441,677	444,917	446,350	449,625	461,779	461,779	(12,154)	0
Class 100 Overtime Oblig./Approp.	11,428	8,660	8,218	6,097	6,097	10,642	(4,545)	(4,545)
Office of Arts and Culture								
Full-Time Positions	2	2	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	198,750	203,107	98,456	199,800	201,105	201,105	(1,305)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disability								
Full-Time Positions	19	19	15	16	16	14	2	2
Class 100 Total Oblig./Approp.	1,360,503	1,357,191	974,425	969,170	991,846	991,846	(22,676)	0
Class 100 Overtime Oblig./Approp.	9,867	3,491	596	3,000	3,000	1,005	1,995	1,995
Office of Human Resources								
Full-Time Positions	80	78	79	92	92	82	10	10
Class 100 Total Oblig./Approp.	4,141,604	4,383,527	4,548,099	5,145,299	5,296,000	5,296,000	(150,701)	0
Class 100 Overtime Oblig./Approp.	63,270	36,261	75,485	50,000	50,000	62,199	(12,199)	(12,199)
Office of Innovation and Technology								
Full-Time Positions	255	255	259	305	288	261	44	27
Class 100 Total Oblig./Approp.	16,408,093	17,229,380	17,480,289	19,715,777	19,611,601	19,011,601	704,176	600,000
Class 100 Overtime Oblig./Approp.	590,240	607,010	633,199	516,989	562,759	804,969	(287,980)	(242,210)
Office of the Inspector General								
Full-Time Positions	17	18	16	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,128,064	1,156,164	1,215,491	1,326,369	1,363,222	1,363,222	(36,853)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0

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Office of Property Assessment								
Full-Time Positions	157	173	179	217	217	186	31	31
Class 100 Total Oblig./Approp.	7,014,594	8,140,264	9,313,967	10,717,187	10,364,758	10,364,758	352,429	0
Class 100 Overtime Oblig./Approp.	0	5,084	12,496	10,000	10,000	43,298	(33,298)	(33,298)
Office of Supportive Housing								
Full-Time Positions	147	145	154	159	159	135	24	24
Class 100 Total Oblig./Approp.	7,556,596	7,549,916	7,877,851	7,980,900	8,263,759	8,263,759	(282,859)	0
Class 100 Overtime Oblig./Approp.	184,441	193,521	208,385	193,949	193,949	240,634	(46,685)	(46,685)
Parks and Recreation								
Full-Time Positions	574	568	600	701	701	598	103	103
Class 100 Total Oblig./Approp.	35,492,911	37,509,725	41,007,643	41,280,955	42,617,565	42,617,565	(1,336,610)	0
Class 100 Overtime Oblig./Approp.	2,502,103	3,179,165	3,459,286	2,307,776	2,517,622	3,047,922	(740,146)	(530,300)
Police								
Full-Time Positions	7,225	7,193	7,095	7,371	7,371	7,061	310	310
Class 100 Total Oblig./Approp.	536,548,353	555,247,244	572,218,053	576,129,350	596,340,763	598,340,763	(22,211,413)	(2,000,000)
Class 100 Overtime Oblig./Approp.	42,033,252	44,859,416	48,719,045	45,219,761	52,012,982	53,365,644	(8,145,883)	(1,352,662)
Prisons								
Full-Time Positions	2,144	2,248	2,268	2,310	2,310	2,286	24	24
Class 100 Total Oblig./Approp.	121,476,307	130,057,321	133,217,293	129,195,262	135,990,927	137,490,927	(8,295,665)	(1,500,000)
Class 100 Overtime Oblig./Approp.	29,249,429	33,979,816	31,203,650	26,096,577	29,297,142	30,387,059	(4,290,482)	(1,089,917)
Procurement								
Full-Time Positions	45	45	47	50	50	44	6	6
Class 100 Total Oblig./Approp.	2,107,515	2,197,426	2,167,029	2,330,132	2,428,558	2,428,558	(98,426)	0
Class 100 Overtime Oblig./Approp.	2,949	1,189	2,211	5,000	5,000	9,253	(4,253)	(4,253)
Public Health								
Full-Time Positions	669	673	659	762	762	653	109	109
Class 100 Total Oblig./Approp.	39,076,424	40,531,940	43,438,285	48,493,089	50,107,392	48,107,392	385,697	2,000,000
Class 100 Overtime Oblig./Approp.	2,364,197	2,559,251	2,723,685	2,069,472	2,267,200	2,209,587	(140,115)	57,613
<i>Ambulatory Health Services</i>								
Full-Time Positions	356	364	362	405	405	319	86	86
Class 100 Total Oblig./Approp.	21,753,051	22,313,842	24,692,650	27,453,488	28,267,791	28,267,791	(814,303)	0
Class 100 Overtime Oblig./Approp.	1,019,271	1,132,784	1,143,754	1,048,816	1,154,400	1,023,923	24,893	130,477
<i>Early Childhood, Youth & Women's Hlth.</i>								
Full-Time Positions	11	14	12	20	20	20	0	0
Class 100 Total Oblig./Approp.	1,070,527	899,276	788,324	1,288,280	1,488,280	1,088,280	200,000	400,000
Class 100 Overtime Oblig./Approp.	28,085	53,473	83,768	48,684	52,000	50,959	(2,275)	1,041

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							(Over) Under	
							Adopted Budget	Target Budget
<i>Phila. Nursing Home</i>								
Full-Time Positions	1	1	1	1	1	1	0	0
Class 100 Total Oblig./Approp.	133,652	166,930	223,977	209,047	209,047	209,047	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>								
Full-Time Positions	101	97	96	112	112	104	8	8
Class 100 Total Oblig./Approp.	5,353,019	5,287,031	5,309,816	6,057,750	6,257,750	5,457,750	600,000	800,000
Class 100 Overtime Oblig./Approp.	360,136	345,548	418,679	198,063	182,000	299,649	(101,586)	(117,649)
<i>Administration and Support Svcs.</i>								
Full-Time Positions	91	90	80	101	101	100	1	1
Class 100 Total Oblig./Approp.	5,114,547	5,174,462	4,990,238	5,896,118	5,996,118	5,596,118	300,000	400,000
Class 100 Overtime Oblig./Approp.	502,956	563,066	594,753	428,350	520,000	431,518	(3,168)	88,482
<i>Medical Examiner's Office</i>								
Full-Time Positions	47	46	46	52	52	48	4	4
Class 100 Total Oblig./Approp.	2,942,317	3,204,028	3,113,662	3,279,316	3,279,316	3,079,316	200,000	200,000
Class 100 Overtime Oblig./Approp.	316,299	308,981	298,924	225,607	234,000	243,154	(17,547)	(9,154)
<i>Infectious Disease Control</i>								
Full-Time Positions	50	48	48	53	53	46	7	7
Class 100 Total Oblig./Approp.	609,363	2,718,681	3,387,685	3,279,239	3,579,239	3,479,239	(200,000)	100,000
Class 100 Overtime Oblig./Approp.	137,450	155,399	183,180	119,952	124,800	159,501	(39,549)	(34,701)
<i>Chronic Disease Control</i>								
Full-Time Positions	12	13	14	18	18	15	3	3
Class 100 Total Oblig./Approp.	197,106	767,690	931,933	1,029,851	1,029,851	929,851	100,000	100,000
Class 100 Overtime Oblig./Approp.	0	0	627	0	0	883	(883)	(883)
Public Property								
Full-Time Positions	122	123	133	159	159	137	22	22
Class 100 Total Oblig./Approp.	6,496,367	6,833,756	7,603,734	8,023,182	8,444,555	8,444,555	(421,373)	0
Class 100 Overtime Oblig./Approp.	517,356	647,430	914,498	388,814	445,642	790,708	(401,894)	(345,066)
Records								
Full-Time Positions	64	59	55	63	63	56	7	7
Class 100 Total Oblig./Approp.	2,679,728	2,734,031	2,659,040	2,997,796	3,183,572	3,183,572	(185,776)	0
Class 100 Overtime Oblig./Approp.	179,212	198,541	174,304	197,881	155,444	152,654	45,227	2,790
Register of Wills								
Full-Time Positions	61	64	62	63	63	64	(1)	(1)
Class 100 Total Oblig./Approp.	3,223,922	3,187,312	3,183,909	3,224,645	3,496,956	3,496,956	(272,311)	0
Class 100 Overtime Oblig./Approp.	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 JUNE 30, 2015

Department / Category	FY 12 Year End Actual	FY 13 Year End Actual	FY 14 Year End Actual	FULL YEAR				
				Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
							Adopted Budget	Target Budget
Revenue								
Full-Time Positions	286	282	290	339	339	319	20	20
Class 100 Total Oblig./Approp.	14,544,961	14,479,641	15,368,046	17,764,545	18,166,344	17,666,344	98,201	500,000
Class 100 Overtime Oblig./Approp.	356,769	284,616	525,217	307,800	307,800	614,697	(306,897)	(306,897)
Sheriff								
Full-Time Positions	226	231	277	311	311	299	12	12
Class 100 Total Oblig./Approp.	14,816,967	14,460,864	17,091,441	17,032,412	19,581,967	20,281,967	(3,249,555)	(700,000)
Class 100 Overtime Oblig./Approp.	2,974,326	3,227,620	3,235,305	2,276,185	4,276,185	4,744,360	(2,468,175)	(468,175)
Streets-Sanitation								
Full-Time Positions	1,157	1,165	1,153	1,228	1,228	1,146	82	82
Class 100 Total Oblig./Approp.	46,123,890	45,307,251	48,199,455	45,208,603	52,006,455	55,006,455	(9,797,852)	(3,000,000)
Class 100 Overtime Oblig./Approp.	7,679,471	7,107,251	10,112,454	5,896,536	9,596,536	12,644,223	(6,747,687)	(3,047,687)
Streets-Transportation								
Full-Time Positions	525	525	531	561	561	518	43	43
Class 100 Total Oblig./Approp.	19,834,401	19,782,861	22,508,108	22,258,233	25,258,233	25,258,233	(3,000,000)	0
Class 100 Overtime Oblig./Approp.	1,727,954	1,625,324	3,064,345	1,914,223	2,714,223	2,675,121	(760,898)	39,102
Youth Commission								
Full-Time Positions	1	1	2	2	2	2	0	0
Class 100 Total Oblig./Approp.	24,694	50,000	72,688	90,000	92,216	92,216	(2,216)	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
Zoning Code Commission								
Full-Time Positions	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	119,408	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND								
Full-Time Positions	21,175	20,925	20,991	22,315	22,271	21,166	1,149	1,105
Class 100 Total Oblig./Approp.	1,318,984,279	1,362,359,729	1,450,615,388	1,433,918,993	1,503,412,324	1,506,212,324	(72,293,331)	(2,800,000)
Class 100 Overtime Oblig./Approp.	125,081,005	139,971,176	151,506,720	121,543,090	147,407,725	159,131,426	(37,588,336)	(11,723,701)

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