

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

FOR THE PERIOD ENDING JUNE 30, 2010

Department / Category	FY 07 Year End Actual	FY 08 Year End Actual	FY 09 Year End Actual	FISCAL YEAR 2010							
				YEAR TO DATE			FULL YEAR				
				Target Budget Plan	Actual (Over) Under Target Budget.		Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
					Actual					Adopted Budget	Target Budget
Atwater Kent Museum											
Full-Time Positions	4	4	4	3	4	(1)	3	3	4	(1)	(1)
Class 100 Total Oblig./Approp.	250,997	256,702	225,971	198,630	198,630	0	198,630	198,630	198,630	0	0
Class 100 Overtime Oblig./Approp.	12,255	10,197	6,932	0	82	(82)	0	0	82	(82)	(82)
Auditing											
Full-Time Positions	120	121	124	123	120	3	123	123	120	3	3
Class 100 Total Oblig./Approp.	7,039,481	7,104,935	7,362,568	6,889,116	6,889,116	0	6,864,116	6,889,116	6,889,116	(25,000)	0
Class 100 Overtime Oblig./Approp.	55,975	88,306	58,793	0	43,683	(43,683)	0	0	43,683	(43,683)	(43,683)
Board of Building Standards											
Full-Time Positions	2	2	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	91,419	95,635	91,313	71,542	71,542	0	71,542	71,542	71,542	0	0
Class 100 Overtime Oblig./Approp.	828	2,421	596	0	0	0	0	0	0	0	0
Board of Ethics											
Full-Time Positions	0	6	9	9	7	2	10	9	7	3	2
Class 100 Total Oblig./Approp.	0	378,707	677,611	681,100	681,100	0	681,100	681,100	681,100	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Board of L & I Review											
Full-Time Positions	3	3	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	179,400	196,609	194,190	140,645	140,645	0	140,645	140,645	140,645	0	0
Class 100 Overtime Oblig./Approp.	2,383	690	0	0	0	0	0	0	0	0	0
Bd. of Revision of Taxes											
Full-Time Positions	128	139	133	125	112	13	125	125	112	13	13
Class 100 Total Oblig./Approp.	7,772,791	7,861,365	7,914,757	7,371,544	7,371,544	0	7,396,544	7,371,544	7,371,544	25,000	0
Class 100 Overtime Oblig./Approp.	23,915	29,048	9,591	0	0	0	0	0	0	0	0
Camp William Penn											
Full-Time Positions	3	1	1	1	1	0	0	1	1	(1)	0
Class 100 Total Oblig./Approp.	164,382	238,996	31,822	30,000	30,000	0	0	30,000	30,000	(30,000)	0
Class 100 Overtime Oblig./Approp.	90	0	0	0	0	0	0	0	0	0	0

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Capital Program Office, Mayor -											
Full-Time Positions	14	21	24	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	753,799	1,358,012	2,004,347	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	12,131	23,425	4,575	0	0	0	0	0	0	0	0
City Commissioners											
Full-Time Positions	90	91	100	88	102	(14)	88	88	102	(14)	(14)
Class 100 Total Oblig./Approp.	4,858,835	5,656,970	6,081,795	5,511,210	5,511,210	0	5,511,210	5,511,210	5,511,210	0	0
Class 100 Overtime Oblig./Approp.	1,062,483	1,119,682	1,122,061	890,423	847,164	43,259	890,423	890,423	847,164	43,259	43,259
City Council											
Full-Time Positions	187	192	185	195	176	19	195	195	176	19	19
Class 100 Total Oblig./Approp.	10,591,117	11,747,063	12,291,886	12,783,838	12,783,838	0	12,783,838	12,783,838	12,783,838	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	24,000	0	24,000	24,000	24,000	0	24,000	24,000
City Planning Commission											
Full-Time Positions	44	44	42	39	40	(1)	39	39	40	(1)	(1)
Class 100 Total Oblig./Approp.	3,042,704	2,990,671	2,885,063	2,672,098	2,672,098	0	2,552,098	2,672,098	2,672,098	(120,000)	0
Class 100 Overtime Oblig./Approp.	85	0	168	0	0	0	0	0	0	0	0
City Representative											
Full-Time Positions	0	0	6	7	7	0	7	7	7	0	0
Class 100 Total Oblig./Approp.	0	0	387,224	338,082	338,082	0	520,408	338,082	338,082	182,326	0
Class 100 Overtime Oblig./Approp.	0	0	11,393	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	11	11	11	13	11	2	13	13	11	2	2
Class 100 Total Oblig./Approp.	555,419	637,361	556,470	653,801	653,801	0	653,801	653,801	653,801	0	0
Class 100 Overtime Oblig./Approp.	22	8,625	9,987	10,500	996	9,504	0	10,500	996	(996)	9,504
Civil Service Commission											
Full-Time Positions	2	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	119,559	122,147	139,532	143,747	143,747	0	143,747	143,747	143,747	0	0
Class 100 Overtime Oblig./Approp.	345	0	0	0	0	0	0	0	0	0	0

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Clerk of Quarter Sessions											
Full-Time Positions	114	117	110	115	106	9	115	115	106	9	9
Class 100 Total Oblig./Approp.	4,642,061	4,807,963	4,881,702	4,737,844	4,737,844	0	4,837,844	4,737,844	4,737,844	100,000	0
Class 100 Overtime Oblig./Approp.	283,501	273,562	163,348	184,450	118,277	66,173	200,000	184,450	118,277	81,723	66,173
Commerce											
Full-Time Positions	12	13	23	24	24	0	19	24	24	(5)	0
Class 100 Total Oblig./Approp.	1,165,372	1,052,506	1,299,648	1,542,402	1,542,402	0	1,805,402	1,542,402	1,542,402	263,000	0
Class 100 Overtime Oblig./Approp.	18,982	18,023	0	0	0	0	0	0	0	0	0
District Attorney											
Full-Time Positions	424	437	441	449	410	39	449	449	410	39	39
Class 100 Total Oblig./Approp.	27,643,334	29,774,477	29,456,083	26,795,257	26,795,257	0	26,795,257	26,795,257	26,795,257	0	0
Class 100 Overtime Oblig./Approp.	75,652	167,534	174,690	175,000	145,710	29,290	175,000	175,000	145,710	29,290	29,290
Division of Technology											
Full-Time Positions	112	141	146	193	174	19	157	193	174	(17)	19
Class 100 Total Oblig./Approp.	6,699,907	9,634,660	8,959,109	11,729,150	11,729,150	0	10,171,546	11,729,150	11,729,150	(1,557,604)	0
Class 100 Overtime Oblig./Approp.	26,852	268,625	134,528	377,589	560,338	(182,749)	35,000	377,589	560,338	(525,338)	(182,749)
Fairmount Park											
Full-Time Positions	155	156	159	170	155	15	170	170	155	15	15
Class 100 Total Oblig./Approp.	8,641,840	9,255,784	8,757,179	8,733,525	8,733,525	0	8,733,525	8,733,525	8,733,525	0	0
Class 100 Overtime Oblig./Approp.	1,545,224	1,762,220	1,329,249	1,299,709	1,741,485	(441,776)	1,299,709	1,299,709	1,741,485	(441,776)	(441,776)
Finance											
Full-Time Positions	164	170	143	139	141	(2)	141	139	141	0	(2)
Class 100 Total Oblig./Approp.	9,455,980	10,337,578	10,598,489	7,914,167	7,914,167	0	8,014,918	7,914,167	7,914,167	100,751	0
Class 100 Overtime Oblig./Approp.	16,457	16,631	14,037	4,630	6,222	(1,592)	12,000	4,630	6,222	5,778	(1,592)
Fire											
Full-Time Positions	2,399	2,326	2,259	2,328	2,187	141	2,328	2,328	2,187	141	141
Class 100 Total Oblig./Approp.	175,768,344	169,912,740	169,950,366	170,329,258	170,329,258	0	169,329,258	170,329,258	170,329,258	(1,000,000)	0
Class 100 Overtime Oblig./Approp.	30,894,895	23,708,740	20,521,021	19,057,589	19,490,200	(432,611)	15,774,000	19,057,589	19,490,200	(3,716,200)	(432,611)

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First Judicial District											
Full-Time Positions	1,928	1,970	1,898	1,965	1,756	209	1,965	1,965	1,756	209	209
Class 100 Total Oblig./Approp.	88,826,470	91,950,443	90,353,679	81,391,716	81,391,716	0	75,934,061	81,391,716	81,391,716	(5,457,655)	0
Class 100 Overtime Oblig./Approp.	392,191	201,814	126,110	82,077	76,951	5,126	82,077	82,077	76,951	5,126	5,126
<i>Traffic Court</i>											
Full-Time Positions	120	129	121	130	120	10	130	130	120	10	10
Class 100 Total Oblig./Approp.	4,265,777	4,631,005	4,846,053	4,578,476	4,578,476	0	4,087,973	4,578,476	4,578,476	(490,503)	0
Class 100 Overtime Oblig./Approp.	442	513	4,194	855	0	855	855	855	0	855	855
<i>Municipal Court</i>											
Full-Time Positions	178	188	186	186	174	12	186	186	174	12	12
Class 100 Total Oblig./Approp.	7,510,649	7,923,810	7,932,424	7,816,499	7,816,499	0	6,706,414	7,816,499	7,816,499	(1,110,085)	0
Class 100 Overtime Oblig./Approp.	4,731	1,213	2,057	855	666	189	855	855	666	189	189
<i>Common Pleas Court</i>											
Full-Time Positions	1,384	1,412	1,353	1,397	1,245	152	1,397	1,397	1,245	152	152
Class 100 Total Oblig./Approp.	64,197,873	66,241,505	64,462,852	56,760,537	56,760,537	0	53,844,976	56,760,537	56,760,537	(2,915,561)	0
Class 100 Overtime Oblig./Approp.	357,860	183,853	107,358	69,252	68,645	607	69,252	69,252	68,645	607	607
<i>Court Administrator</i>											
Full-Time Positions	246	241	238	252	217	35	252	252	217	35	35
Class 100 Total Oblig./Approp.	12,852,171	13,154,123	13,112,350	12,236,204	12,236,204	0	11,294,698	12,236,204	12,236,204	(941,506)	0
Class 100 Overtime Oblig./Approp.	29,158	16,235	12,501	11,115	7,640	3,475	11,115	11,115	7,640	3,475	3,475
Fleet Management											
Full-Time Positions	300	307	302	296	292	4	309	296	292	17	4
Class 100 Total Oblig./Approp.	17,158,282	17,745,176	16,978,931	16,257,192	16,257,192	0	16,557,192	16,257,192	16,257,192	300,000	0
Class 100 Overtime Oblig./Approp.	2,593,241	3,203,337	2,179,011	2,044,189	2,496,711	(452,522)	1,612,492	2,044,189	2,496,711	(884,219)	(452,522)
Free Library											
Full-Time Positions	724	713	629	608	602	6	628	608	602	26	6
Class 100 Total Oblig./Approp.	33,995,130	34,683,010	32,664,879	29,268,037	29,268,037	0	28,986,601	29,268,037	29,268,037	(281,436)	0
Class 100 Overtime Oblig./Approp.	1,037,731	1,083,881	681,781	521,111	458,240	62,871	677,738	521,111	458,240	219,498	62,871

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Historical Commission											
Full-Time Positions	6	6	6	6	6	0	6	6	6	0	0
Class 100 Total Oblig./Approp.	290,833	336,836	360,867	335,995	335,995	0	335,995	335,995	335,995	0	0
Class 100 Overtime Oblig./Approp.	853	182	0	0	0	0	0	0	0	0	0
Human Relations Commission											
Full-Time Positions	35	34	34	33	33	0	33	33	33	0	0
Class 100 Total Oblig./Approp.	2,111,219	2,070,825	2,020,865	2,085,586	2,085,586	0	2,017,463	2,085,586	2,085,586	(68,123)	0
Class 100 Overtime Oblig./Approp.	341	0	0	0	0	0	0	0	0	0	0
Human Services											
Full-Time Positions	1,721	1,784	1,741	1,802	1,751	51	1,858	1,802	1,751	107	51
Class 100 Total Oblig./Approp.	90,561,664	96,250,356	98,395,991	95,737,121	95,737,121	0	96,785,305	95,737,121	95,737,121	1,048,184	0
Class 100 Overtime Oblig./Approp.	8,309,665	11,383,838	8,573,925	7,656,436	7,012,360	644,076	7,732,207	7,656,436	7,012,360	719,847	644,076
Administration & Management											
Full-Time Positions	215	232	230	246	221	25	270	246	221	49	25
Class 100 Total Oblig./Approp.	8,899,065	10,020,949	10,711,574	11,253,664	11,253,664	0	11,819,308	11,253,664	11,253,664	565,644	0
Class 100 Overtime Oblig./Approp.	453,363	739,061	261,148	279,147	380,252	(101,105)	279,146	279,147	380,252	(101,106)	(101,105)
Performance Mgmt. & Accountability											
Full-Time Positions	43	51	52	95	95	0	95	95	95	0	0
Class 100 Total Oblig./Approp.	2,645,400	3,003,740	3,017,163	5,353,214	5,353,214	0	5,353,214	5,353,214	5,353,214	0	0
Class 100 Overtime Oblig./Approp.	73,988	113,118	48,676	118,580	103,223	15,357	44,353	118,580	103,223	(58,870)	15,357
Juvenile Justice Services											
Full-Time Positions	322	305	310	327	303	24	348	327	303	45	24
Class 100 Total Oblig./Approp.	17,437,236	18,534,592	17,908,528	17,740,810	17,740,810	0	18,223,350	17,740,810	17,740,810	482,540	0
Class 100 Overtime Oblig./Approp.	3,633,275	4,829,326	4,265,486	4,252,498	2,808,564	1,443,934	4,252,498	4,252,498	2,808,564	1,443,934	1,443,934
Children & Youth											
Full-Time Positions	1,045	1,108	1,070	1,052	1,056	(4)	1,063	1,052	1,056	7	(4)
Class 100 Total Oblig./Approp.	56,778,160	59,245,749	60,311,640	55,910,100	55,910,100	0	55,910,100	55,910,100	55,910,100	0	0
Class 100 Overtime Oblig./Approp.	3,753,830	5,288,405	3,710,311	2,860,770	3,542,344	(681,574)	2,860,770	2,860,770	3,542,344	(681,574)	(681,574)

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<i>Community Based Prevention Services</i>											
Full-Time Positions	96	88	79	82	76	6	82	82	76	6	6
Class 100 Total Oblig./Approp.	4,801,803	5,445,326	6,447,086	5,479,333	5,479,333	0	5,479,333	5,479,333	5,479,333	0	0
Class 100 Overtime Oblig./Approp.	395,209	413,928	288,304	145,441	177,977	(32,536)	295,440	145,441	177,977	117,463	(32,536)
<i>Labor Relations, Mayor's Office of</i>											
Full-Time Positions	7	7	7	6	7	(1)	7	6	7	0	(1)
Class 100 Total Oblig./Approp.	495,014	498,189	511,008	511,436	511,436	0	457,501	511,436	511,436	(53,935)	0
Class 100 Overtime Oblig./Approp.	7,020	7,341	8,911	10,000	2,897	7,103	10,000	10,000	2,897	7,103	7,103
<i>Law</i>											
Full-Time Positions	193	192	182	184	176	8	203	184	176	27	8
Class 100 Total Oblig./Approp.	10,091,089	10,872,968	10,604,942	11,415,383	11,415,383	0	11,335,383	11,415,383	11,415,383	(80,000)	0
Class 100 Overtime Oblig./Approp.	9,360	14,384	1,623	8,000	1,606	6,394	8,000	8,000	1,606		6,394
<i>Licenses & Inspections</i>											
Full-Time Positions	351	356	309	323	305	18	330	323	305	25	18
Class 100 Total Oblig./Approp.	16,511,531	17,773,107	16,560,604	15,352,541	15,352,541	0	15,141,681	15,352,541	15,352,541	(210,860)	0
Class 100 Overtime Oblig./Approp.	767,225	1,164,539	578,879	751,785	440,216	311,569	751,785	751,785	440,216	311,569	311,569
<i>Managing Director</i>											
Full-Time Positions	102	95	128	123	112	11	123	123	112	11	11
Class 100 Total Oblig./Approp.	8,117,286	8,034,882	11,876,751	12,813,269	12,813,269	0	12,856,269	12,813,269	12,813,269	43,000	0
Class 100 Overtime Oblig./Approp.	473,765	91,631	933,811	464,950	796,228	(331,278)	464,950	464,950	796,228	(331,278)	(331,278)
<i>Mayor</i>											
Full-Time Positions	56	72	71	45	38	7	45	45	38	7	7
Class 100 Total Oblig./Approp.	4,277,032	4,793,689	5,214,185	3,229,922	3,229,922	0	3,604,922	3,229,922	3,229,922	375,000	0
Class 100 Overtime Oblig./Approp.	5,639	1,731	0	0	0	0	0	0	0	0	0
<i>Mayor - Office of Arts and Culture</i>											
Full-Time Positions	0	0	0	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	0	0	0	192,625	192,625	0	192,625	192,625	192,625	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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Mayor's Office of Community Services											
Full-Time Positions	0	22	87	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	0	3,540,164	0	0	0	0	0	0	0	0	0
Class 100 Overtime Oblig./Approp.	0	216,946	0	0	0	0	0	0	0	0	0
Mayor - Office of the Inspector General											
Full-Time Positions	0	0	0	19	15	4	19	19	15	4	4
Class 100 Total Oblig./Approp.	0	0	0	1,219,677	1,219,677	0	1,219,677	1,219,677	1,219,677	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mayor's Office of Transportation											
Full-Time Positions	0	0	8	7	8	(1)	7	7	8	(1)	(1)
Class 100 Total Oblig./Approp.	0	0	410,517	500,000	500,000	0	500,000	500,000	500,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	14	12	12	12	12	0	12	12	12	0	0
Class 100 Total Oblig./Approp.	453,526	472,382	427,864	475,000	475,000	0	475,000	475,000	475,000	0	0
Class 100 Overtime Oblig./Approp.	1,218	1,462	1,866	3,915	0	3,915	3,915	3,915	0	3,915	3,915
Office of Behavioral Health/Mental Retardation Services											
Full-Time Positions	35	28	26	24	22	2	32	24	22	10	2
Class 100 Total Oblig./Approp.	2,222,971	2,018,861	2,142,857	1,595,978	1,595,978	0	2,158,714	1,595,978	1,595,978	562,736	0
Class 100 Overtime Oblig./Approp.	32,541	22,633	21,486	18,667	16,667	2,000	20,240	18,667	16,667	3,573	2,000
Office of Human Resources											
Full-Time Positions	70	68	64	61	53	8	70	61	53	17	8
Class 100 Total Oblig./Approp.	3,956,530	3,939,679	3,507,656	3,601,162	3,601,162	0	3,790,162	3,601,162	3,601,162	189,000	0
Class 100 Overtime Oblig./Approp.	104,259	139,657	23,516	30,000	30,611	(611)	30,000	30,000	30,611	(611)	(611)
Office of Supportive Housing											
Full-Time Positions	132	126	126	132	124	8	132	132	124	8	8
Class 100 Total Oblig./Approp.	6,828,986	6,202,044	6,714,527	6,339,476	6,339,476	0	6,339,476	6,339,476	6,339,476	0	0
Class 100 Overtime Oblig./Approp.	743,878	700,875	446,646	358,376	439,003	(80,627)	380,277	358,376	439,003	(58,726)	(80,627)

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

FOR THE PERIOD ENDING JUNE 30, 2010

Department / Category	FY 07 Year End Actual	FY 08 Year End Actual	FY 09 Year End Actual	FISCAL YEAR 2010							
				YEAR TO DATE			FULL YEAR				
				Target Budget Plan	Actual Actual	Actual (Over) Under Target Budget	Adopted Budget	Target Budget	Year End Departmental Projection	Departmental Projection (Over) Under	
										Adopted Budget	Target Budget
Office of Housing & Community Dev.											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	46,341	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
Police											
Full-Time Positions	7,424	7,367	7,443	7,382	7,378	4	7,494	7,382	7,378	116	4
Class 100 Total Oblig./Approp.	478,231,611	509,124,087	517,385,709	510,776,456	510,776,456	0	505,976,456	510,776,456	510,776,456	(4,800,000)	0
Class 100 Overtime Oblig./Approp.	59,231,067	70,555,018	49,117,627	37,315,102	44,578,852	(7,263,750)	46,782,463	37,315,102	44,578,852	2,203,611	(7,263,750)
Prisons											
Full-Time Positions	2,176	2,131	2,067	2,360	2,254	106	2,360	2,360	2,254	106	106
Class 100 Total Oblig./Approp.	115,246,659	122,731,345	124,613,631	123,658,997	123,658,997	0	126,158,997	123,658,997	123,658,997	2,500,000	0
Class 100 Overtime Oblig./Approp.	24,600,109	32,063,777	29,923,867	31,048,852	23,721,216	7,327,636	31,048,852	31,048,852	23,721,216	7,327,636	7,327,636
Procurement											
Full-Time Positions	54	58	50	50	46	4	50	50	46	4	4
Class 100 Total Oblig./Approp.	2,488,146	2,667,670	2,562,046	2,423,253	2,423,253	0	2,423,253	2,423,253	2,423,253	0	0
Class 100 Overtime Oblig./Approp.	5,570	582	603	0	0	0	0	0	0	0	0
Public Health											
Full-Time Positions	664	665	675	739	662	77	739	739	662	77	77
Class 100 Total Oblig./Approp.	39,900,244	42,058,888	42,857,364	43,013,095	43,013,095	0	43,013,094	43,013,095	43,013,095	(1)	0
Class 100 Overtime Oblig./Approp.	2,881,249	2,681,302	2,250,015	2,186,978	2,123,147	63,831	2,186,978	2,186,978	2,123,147	63,831	63,831
<i>Ambulatory Health Services</i>											
Full-Time Positions	337	343	376	391	359	32	391	391	359	32	32
Class 100 Total Oblig./Approp.	20,477,836	23,013,424	24,099,371	23,868,956	23,868,956	0	23,868,956	23,868,956	23,868,956	0	0
Class 100 Overtime Oblig./Approp.	1,016,884	1,084,899	932,256	925,388	919,410	5,978	925,388	925,388	919,410	5,978	5,978
<i>Early Childhood, Youth & Women's Hlth.</i>											
Full-Time Positions	28	23	20	20	16	4	20	20	16	4	4
Class 100 Total Oblig./Approp.	1,973,308	1,726,679	1,140,196	1,114,952	1,114,952	0	1,114,952	1,114,952	1,114,952	0	0
Class 100 Overtime Oblig./Approp.	168,606	101,189	31,259	91,145	32,008	59,137	91,145	91,145	32,008	59,137	59,137

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PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING JUNE 30, 2010

Department / Category	FY 07 Year End Actual	FY 08 Year End Actual	FY 09 Year End Actual	FISCAL YEAR 2010							
				YEAR TO DATE			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
<i>Phila. Nursing Home</i>											
Full-Time Positions	1	1	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	157,491	166,739	157,349	188,594	188,594	0	188,594	188,594	188,594	0	0
Class 100 Overtime Oblig./Approp.	460	1,889	0	0	0	0	0	0	0	0	0
<i>Environmental Protection Services</i>											
Full-Time Positions	95	93	88	111	95	16	111	111	95	16	16
Class 100 Total Oblig./Approp.	5,229,789	5,287,936	5,482,947	5,629,193	5,629,193	0	5,685,701	5,629,193	5,629,193	56,508	0
Class 100 Overtime Oblig./Approp.	339,792	323,934	296,037	217,315	340,896	(123,581)	217,315	217,315	340,896	(123,581)	(123,581)
<i>Administration and Support Svcs.</i>											
Full-Time Positions	107	104	98	107	98	9	107	107	98	9	9
Class 100 Total Oblig./Approp.	6,174,842	5,999,813	6,162,555	6,044,865	6,044,865	0	5,988,357	6,044,865	6,044,865	(56,508)	0
Class 100 Overtime Oblig./Approp.	585,671	444,581	436,973	475,687	457,248	18,439	475,687	475,687	457,248	18,439	18,439
<i>Medical Examiner's Office</i>											
Full-Time Positions	44	48	44	52	47	5	52	52	47	5	5
Class 100 Total Oblig./Approp.	3,045,395	2,998,575	3,172,723	3,216,123	3,216,123	0	3,216,123	3,216,123	3,216,123	0	0
Class 100 Overtime Oblig./Approp.	488,999	455,204	413,298	329,587	269,664	59,923	329,587	329,587	269,664	59,923	59,923
<i>Infectious Disease Control</i>											
Full-Time Positions	52	53	48	57	46	11	57	57	46	11	11
Class 100 Total Oblig./Approp.	2,841,583	2,865,722	2,642,223	2,950,412	2,950,412	0	2,950,411	2,950,412	2,950,412	(1)	0
Class 100 Overtime Oblig./Approp.	280,837	269,606	140,192	147,856	103,921	43,935	147,856	147,856	103,921	43,935	43,935
Public Property											
Full-Time Positions	175	165	135	134	123	11	172	134	123	49	11
Class 100 Total Oblig./Approp.	9,032,956	8,482,713	7,727,548	6,811,965	6,811,965	0	8,589,569	6,811,965	6,811,965	1,777,604	0
Class 100 Overtime Oblig./Approp.	1,464,320	1,722,889	936,229	344,087	421,464	(77,377)	641,677	344,087	421,464	220,213	(77,377)
Records											
Full-Time Positions	70	70	64	63	59	4	63	63	59	4	4
Class 100 Total Oblig./Approp.	3,550,181	3,584,663	3,154,827	2,819,219	2,819,219	0	2,845,219	2,819,219	2,819,219	26,000	0
Class 100 Overtime Oblig./Approp.	462,149	460,763	163,667	170,764	118,518	52,246	142,426	170,764	118,518	23,908	52,246

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GENERAL FUND
 FOR THE PERIOD ENDING JUNE 30, 2010

Department / Category	FY 07 Year End Actual	FY 08 Year End Actual	FY 09 Year End Actual	FISCAL YEAR 2010							
				YEAR TO DATE			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
Recreation											
Full-Time Positions	460	464	443	474	435	39	474	474	435	39	39
Class 100 Total Oblig./Approp.	29,330,231	31,270,256	30,243,069	27,714,571	27,714,571	0	27,714,571	27,714,571	27,714,571	0	0
Class 100 Overtime Oblig./Approp.	1,310,697	1,148,536	875,993	845,207	917,592	(72,385)	866,309	845,207	917,592	(51,283)	(72,385)
Register of Wills											
Full-Time Positions	69	68	65	66	63	3	64	66	63	1	3
Class 100 Total Oblig./Approp.	3,315,520	3,418,493	3,503,057	3,290,582	3,290,582	0	3,290,582	3,290,582	3,290,582	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	237	252	256	268	250	18	263	268	250	13	18
Class 100 Total Oblig./Approp.	12,073,257	11,906,910	12,451,073	12,823,246	12,823,246	0	12,498,246	12,823,246	12,823,246	(325,000)	0
Class 100 Overtime Oblig./Approp.	830,402	737,688	472,850	625,087	230,593	394,494	737,162	625,087	230,593	506,569	394,494
Sheriff											
Full-Time Positions	241	238	238	245	230	15	245	245	230	15	15
Class 100 Total Oblig./Approp.	13,856,672	14,387,582	14,794,796	14,522,083	14,522,083	0	12,322,083	14,522,083	14,522,083	(2,200,000)	0
Class 100 Overtime Oblig./Approp.	2,938,803	3,190,678	3,344,634	1,276,185	3,289,703	(2,013,518)	1,276,185	1,276,185	3,289,703	(2,013,518)	(2,013,518)
Streets											
Full-Time Positions	592	591	536	569	523	46	569	569	523	46	46
Class 100 Total Oblig./Approp.	20,364,041	20,463,560	25,605,972	36,219,831	36,219,831	0	22,063,653	36,219,831	36,219,831	(14,156,178)	0
Class 100 Overtime Oblig./Approp.	1,413,275	2,583,126	2,669,291	3,041,700	2,969,142	72,558	2,018,822	3,041,700	2,969,142	(950,320)	72,558
(Actual includes County Liquid and Special Gasoline Funds, while projection does not.)											
<i>Engineering Design & Surveying</i>											
Full-Time Positions	95	94	88	92	85	7	92	92	85	7	7
Class 100 Total Oblig./Approp.	5,351,637	5,297,857	5,281,868	4,840,817	4,840,817	0	4,840,817	4,840,817	4,840,817	0	0
Class 100 Overtime Oblig./Approp.	321,379	290,806	67,014	242,202	206,865	35,337	148,801	242,202	206,865	(58,064)	35,337

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				YEAR TO DATE			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
<i>Highways</i>											
Full-Time Positions	304	311	274	294	270	24	294	294	270	24	24
Class 100 Total Oblig./Approp.	7,652,469	7,322,759	11,892,157	23,864,639	23,864,639	0	9,664,639	23,864,639	23,864,639	(14,200,000)	0
Class 100 Overtime Oblig./Approp. (See footnote above)	728,224	1,728,904	2,066,141	2,198,868	2,183,481	15,387	1,488,162	2,198,868	2,183,481	(695,319)	15,387
<i>Street Lighting</i>											
Full-Time Positions	23	21	20	20	19	1	21	20	19	2	1
Class 100 Total Oblig./Approp.	600,014	774,107	1,106,564	947,177	947,177	0	990,999	947,177	947,177	43,822	0
Class 100 Overtime Oblig./Approp. (See footnote above)	54,712	138,089	129,694	114,370	117,278	(2,908)	89,265	114,370	117,278	(28,013)	(2,908)
<i>Traffic Engineering</i>											
Full-Time Positions	90	88	85	89	82	7	88	89	82	6	7
Class 100 Total Oblig./Approp.	2,620,818	2,968,556	3,224,944	2,957,784	2,957,784	0	2,957,784	2,957,784	2,957,784	0	0
Class 100 Overtime Oblig./Approp. (See footnote above)	188,800	350,988	345,317	291,670	357,605	(65,935)	238,027	291,670	357,605	(119,578)	(65,935)
<i>General Support</i>											
Full-Time Positions	80	77	69	74	67	7	74	74	67	7	7
Class 100 Total Oblig./Approp.	4,139,103	4,100,281	4,100,439	3,609,414	3,609,414	0	3,609,414	3,609,414	3,609,414	0	0
Class 100 Overtime Oblig./Approp.	120,160	74,339	61,125	194,590	103,913	90,677	54,567	194,590	103,913	(49,346)	90,677
<i>Sanitation</i>											
Full-Time Positions	1,222	1,248	1,183	1,228	1,170	58	1,228	1,228	1,170	58	58
Class 100 Total Oblig./Approp.	44,468,301	45,722,318	47,484,458	45,145,923	45,145,923	0	45,102,101	45,145,923	45,145,923	(43,822)	0
Class 100 Overtime Oblig./Approp.	5,722,009	6,295,977	6,016,377	8,864,576	9,147,087	(282,511)	5,556,178	8,864,576	9,147,087	(3,590,909)	(282,511)
<i>Youth Commission</i>											
Full-Time Positions	0	0	1	1	1	0	1	1	1	0	0
Class 100 Total Oblig./Approp.	0	0	30,073	47,000	47,000	0	47,000	47,000	47,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0

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				YEAR TO DATE			FULL YEAR				
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										Adopted Budget	Target Budget
Zoning Board of Adjustment											
Full-Time Positions	4	5	5	5	5	0	5	5	5	0	0
Class 100 Total Oblig./Approp.	350,156	298,216	316,341	334,333	334,333	0	334,333	334,333	334,333	0	0
Class 100 Overtime Oblig./Approp.	1,344	1,577	0	0	0	0	0	0	0	0	0
Zoning Code Commission											
Full-Time Positions	0	0	1	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	0	0	43,424	130,000	130,000	0	150,000	130,000	130,000	20,000	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND											
Full-Time Positions	23,050	23,111	22,717	23,260	22,297	963	23,497	23,260	22,297	1,200	963
Class 100 Total Oblig./Approp.	1,327,588,620	1,390,720,193	1,406,266,636	1,381,319,626	1,381,319,626	0	1,358,422,613	1,381,319,626	1,381,319,626	(22,897,013)	0
Class 100 Overtime Oblig./Approp.	149,371,996	167,173,893	132,909,687	119,691,934	122,242,961	(2,551,027)	121,440,865	119,691,934	122,242,961	(802,096)	(2,551,027)

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