

TABLE O-3
QUARTERLY CITY MANAGERS REPORT
PERSONAL SERVICES SUMMARY
GENERAL FUND
 FOR THE PERIOD ENDING SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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 (City Controller's Office)											
Full-Time Positions	118	109	110	105	105	0	135	135	135	0	0
Class 100 Total Oblig./Approp.	9,311,029	9,523,506	9,092,764	1,948,298	1,948,298	0	10,599,672	10,599,672	10,399,672	200,000	200,000
Class 100 Overtime Oblig./Approp.	39,619	58,666	60,074	20,000	1,421	18,579	80,000	80,000	80,000	0	0
Board of Ethics											
Full-Time Positions	9	9	10	10	10	0	14	14	14	0	0
Class 100 Total Oblig./Approp.	801,988	848,155	932,874	209,507	209,507	0	1,322,433	1,322,433	1,322,433	0	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	15	14	15	15	15	0	16	16	16	0	0
Class 100 Total Oblig./Approp.	1,002,561	988,226	1,012,612	234,295	234,295	0	1,089,023	1,089,023	1,109,023	(20,000)	(20,000)
Class 100 Overtime Oblig./Approp.	45	1,801	1,824	0	843	(843)	0	0	3,500	(3,500)	(3,500)
City Commissioners (Election Board)											
Full-Time Positions	137	134	146	142	142	0	187	187	187	0	0
Class 100 Total Oblig./Approp.	8,293,480	7,768,164	9,116,587	1,678,831	1,678,831	0	11,193,816	11,193,816	11,193,816	0	0
Class 100 Overtime Oblig./Approp.	1,531,588	1,230,728	1,649,718	398,650	136,690	261,960	1,594,599	1,594,599	1,594,599	0	0
City Council											
Full-Time Positions	182	175	164	172	172	0	185	185	185	0	0
Class 100 Total Oblig./Approp.	14,051,449	14,383,873	14,095,159	2,941,652	2,941,652	0	16,700,583	16,700,583	16,700,583	0	0
Class 100 Overtime Oblig./Approp.	245	0	0	0	0	0	0	0	0	0	0
City Treasurer											
Full-Time Positions	16	17	20	19	19	0	22	22	22	0	0
Class 100 Total Oblig./Approp.	1,230,203	1,396,762	1,579,598	342,835	342,835	0	1,819,025	1,819,025	1,819,025	0	0
Class 100 Overtime Oblig./Approp.	56,626	66,607	57,689	17,500	11,284	6,216	70,000	70,000	70,000	0	0
Civil Service Commission											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	140,533	141,474	153,540	32,700	32,700	0	183,057	183,057	183,057	0	0
Class 100 Overtime Oblig./Approp.	0	0	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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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
Commerce											
Full-Time Positions	37	35	53	56	56	0	80	80	80	0	0
Class 100 Total Oblig./Approp.	2,499,341	2,601,371	3,614,784	960,148	960,148	0	5,767,611	5,767,611	5,767,611	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	2,500	0	2,500	10,000	10,000	10,000	0	0
District Attorney											
Full-Time Positions	521	503	573	615	615	0	605	605	605	0	0
Class 100 Total Oblig./Approp.	38,421,902	39,764,411	43,824,953	10,306,961	10,306,961	0	46,912,929	46,912,929	49,912,929	(3,000,000)	(3,000,000)
Class 100 Overtime Oblig./Approp.	141,860	169,371	169,935	46,250	157,270	(111,020)	185,000	185,000	185,000	0	0
Finance											
Full-Time Positions	119	122	121	126	126	0	139	139	139	0	0
Class 100 Total Oblig./Approp.	9,293,924	9,986,109	10,658,385	2,557,531	2,557,531	0	11,795,202	11,795,202	11,795,202	0	0
Class 100 Overtime Oblig./Approp.	128,747	125,778	117,808	36,250	23,194	13,056	145,000	145,000	145,000	0	0
Finance - Reg #32 Disability											
Full-Time Positions	0	0	0	0	0	0	0	0	0	0	0
Class 100 Total Oblig./Approp.	2,167,137	2,497,028	4,334,997	2,107,020	2,107,020	0	5,200,000	5,200,000	5,200,000	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Fire											
Full-Time Positions	2,678	2,667	2,794	2,802	2,802	0	3,392	3,392	3,392	0	0
Class 100 Total Oblig./Approp.	318,512,653	341,171,247	354,132,093	77,690,406	77,690,406	0	365,611,225	365,611,225	365,611,225	0	0
Class 100 Overtime Oblig./Approp.	62,597,682	68,452,340	72,511,849	19,140,037	15,871,644	3,268,393	76,560,145	76,560,145	76,560,145	0	0
First Judicial District											
Full-Time Positions	1,773	1,686	1,685	1,695	1,695	0	1,720	1,720	1,720	0	0
Class 100 Total Oblig./Approp.	102,667,998	101,924,504	102,223,039	24,050,531	24,050,531	0	116,833,778	116,833,778	116,833,778	0	0
Class 100 Overtime Oblig./Approp.	12,832	14,688	67,109	24,135	18,248	5,887	96,540	96,540	96,540	0	0
Fleet Services											
Full-Time Positions	268	266	266	272	272	0	319	319	319	0	0
Class 100 Total Oblig./Approp.	17,982,245	18,075,554	19,228,085	4,620,290	4,620,290	0	21,146,675	21,146,675	21,146,675	0	0
Class 100 Overtime Oblig./Approp.	1,413,920	1,986,852	3,123,330	769,098	552,985	216,113	3,076,391	3,076,391	3,076,391	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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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
Free Library											
Full-Time Positions	634	618	764	775	775	0	1,009	1,009	1,009	0	0
Class 100 Total Oblig./Approp.	36,056,416	37,737,788	39,779,422	10,587,148	10,587,148	0	59,121,703	59,121,703	59,121,703	0	0
Class 100 Overtime Oblig./Approp.	325,884	587,443	1,128,594	689,250	372,728	316,522	2,757,000	2,757,000	2,757,000	0	0
Human Relations Commission											
Full-Time Positions	32	32	30	31	31	0	34	34	34	0	0
Class 100 Total Oblig./Approp.	2,267,083	2,286,733	2,340,114	519,411	519,411	0	2,646,469	2,646,469	2,646,469	0	0
Class 100 Overtime Oblig./Approp.	4,569	0	0	0	23,951	(23,951)	0	0	0	0	0
Human Services											
Full-Time Positions	492	492	535	433	433	0	538	538	538	0	0
Class 100 Total Oblig./Approp. *	28,025,714	28,716,422	32,334,996	0	0	0	37,396,767	37,396,767	37,396,767	0	0
Class 100 Overtime Oblig./Approp. *	3,324,490	4,080,821	5,077,010	1,062,616	0	1,062,616	4,250,462	4,250,462	4,250,462	0	0
<i>*DHS expenses are transferred from the Grants Fd. at the end of the fiscal year.</i>											
Labor											
Full-Time Positions	26	28	34	37	37	0	52	52	51	1	1
Class 100 Total Oblig./Approp.	1,991,712	2,246,006	2,766,257	640,068	640,068	0	4,249,815	4,249,815	4,297,992	(48,177)	(48,177)
Class 100 Overtime Oblig./Approp.	59	8,366	7,980	9,957	5,754	4,203	39,828	39,828	39,828	0	0
Law											
Full-Time Positions	127	175	193	203	203	0	205	205	215	(10)	(10)
Class 100 Total Oblig./Approp.	9,640,029	13,550,079	15,665,381	3,693,129	3,693,129	0	16,857,049	16,857,049	18,357,049	(1,500,000)	(1,500,000)
Class 100 Overtime Oblig./Approp.	6,050	0	70	0	76	(76)	0	0	300	(300)	(300)
Licenses & Inspections											
Full-Time Positions	372	346	329	328	328	0	430	430	429	1	1
Class 100 Total Oblig./Approp.	24,779,256	24,295,338	24,116,397	4,959,086	4,959,086	0	28,501,910	28,501,910	28,420,282	81,628	81,628
Class 100 Overtime Oblig./Approp.	845,614	1,342,903	1,277,430	252,877	297,236	(44,359)	1,011,507	1,011,507	1,011,507	0	0
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.	85,061	76,786	83,357	20,811	20,811	0	86,609	86,609	86,609	0	0
Class 100 Overtime Oblig./Approp.	0	167	769	0	263	(263)	0	0	1,000	(1,000)	(1,000)

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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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
L&I-Board of L & I Review											
Full-Time Positions	1	2	2	2	2	0	2	2	2	0	0
Class 100 Total Oblig./Approp.	118,576	134,513	169,767	39,748	39,748	0	172,107	172,107	172,107	0	0
Class 100 Overtime Oblig./Approp.	0	2,983	0	0	0	0	0	0	0	0	0
Managing Director's Office											
Full-Time Positions	290	324	387	407	407	0	501	501	502	(1)	(1)
Class 100 Total Oblig./Approp.	28,719,552	31,958,314	27,997,355	6,010,274	6,010,274	0	34,164,896	34,164,896	37,324,896	(3,160,000)	(3,160,000)
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	306,592	351,760	(45,168)	1,226,366	1,226,366	1,226,366	0	0
<i>MDO-Base</i>											
Full-Time Positions	290	311	371	391	391	0	477	477	478	(1)	(1)
Class 100 Total Oblig./Approp.	28,719,552	31,286,076	26,916,485	5,723,538	5,723,538	0	31,961,256	31,961,256	35,121,256	(3,160,000)	(3,160,000)
Class 100 Overtime Oblig./Approp.	824,568	847,036	1,431,858	306,592	351,760	(45,168)	1,226,366	1,226,366	1,226,366	0	0
<i>MDO-Citizens Police Oversight Comm.</i>											
Full-Time Positions	0	13	16	16	16	0	24	24	24	0	0
Class 100 Total Oblig./Approp.	0	672,238	1,080,870	286,736	286,736	0	2,203,640	2,203,640	2,203,640	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mayor's Office											
Full-Time Positions	61	60	53	39	39	0	45	45	45	0	0
Class 100 Total Oblig./Approp.	5,574,446	5,673,722	5,950,965	1,108,683	1,108,683	0	5,288,872	5,288,872	7,288,872	(2,000,000)	(2,000,000)
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mayor's Office of Community Empowerment and Opportunity											
Full-Time Positions	0	0	0	18	18	0	20	20	20	0	0
Class 100 Total Oblig./Approp.	45,000	44,997	144,949	0	0	0	1,547,054	1,547,054	1,547,054	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Mural Arts Program											
Full-Time Positions	8	8	9	7	7	0	10	10	10	0	0
Class 100 Total Oblig./Approp.	577,153	404,320	527,907	109,820	109,820	0	629,179	629,179	629,179	0	0
Class 100 Overtime Oblig./Approp.	2,317	5,431	12,599	6,250	2,940	3,310	25,000	25,000	25,000	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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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 Behavioral Health and Intellectual disAbility											
Full-Time Positions	23	30	44	44	44	0	53	53	53	0	0
Class 100 Total Oblig./Approp.	1,546,510	1,818,626	3,114,848	840,222	840,222	0	3,661,271	3,661,271	3,661,271	0	0
Class 100 Overtime Oblig./Approp.	7,582	40,229	152,495	77,500	78,614	(1,114)	310,000	310,000	310,000	0	0
Office of the Chief Administrative Officer											
Full-Time Positions	59	75	73	66	66	0	76	76	81	(5)	(5)
Class 100 Total Oblig./Approp.	4,005,063	4,457,677	6,108,879	1,260,272	1,260,272	0	5,749,903	5,749,903	6,044,903	(295,000)	(295,000)
Class 100 Overtime Oblig./Approp.	443	1,342	42,720	14,550	7,706	6,844	58,198	58,198	58,198	0	0
Office of Children and Families											
Full-Time Positions	3	2	5	4	4	0	3	3	3	0	0
Class 100 Total Oblig./Approp.	418,820	377,938	502,591	125,803	125,803	0	481,098	481,098	481,098	0	0
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Homeless Services											
Full-Time Positions	127	114	113	119	119	0	149	149	149	0	0
Class 100 Total Oblig./Approp.	7,600,652	9,151,392	8,252,751	2,022,980	2,022,980	0	10,635,985	10,635,985	10,635,985	0	0
Class 100 Overtime Oblig./Approp.	314,954	120,570	88,977	51,025	43,307	7,718	204,099	204,099	204,099	0	0
Office of Human Resources											
Full-Time Positions	75	73	82	86	86	0	96	96	96	0	0
Class 100 Total Oblig./Approp.	5,133,178	5,230,335	5,488,289	1,256,828	1,256,828	0	6,509,982	6,509,982	6,509,982	0	0
Class 100 Overtime Oblig./Approp.	81,009	94,206	111,909	38,848	10,073	28,775	155,391	155,391	155,391	0	0
Office of Innovation and Technology											
Full-Time Positions	313	300	349	356	356	0	398	398	398	0	0
Class 100 Total Oblig./Approp.	24,142,550	25,739,873	28,225,382	6,808,179	6,808,179	0	33,474,871	33,474,871	33,474,871	0	0
Class 100 Overtime Oblig./Approp.	350,274	579,803	754,167	209,375	183,139	26,236	837,500	837,500	837,500	0	0
<i>OIT-Base</i>											
Full-Time Positions	299	288	334	341	341	0	380	380	380	0	0
Class 100 Total Oblig./Approp.	22,946,742	24,553,231	26,813,476	6,508,569	6,508,569	0	31,866,139	31,866,139	31,866,139	0	0
Class 100 Overtime Oblig./Approp.	314,614	523,830	752,935	194,375	178,453	15,922	777,500	777,500	777,500	0	0
<i>OIT-911</i>											
Full-Time Positions	14	12	15	15	15	0	18	18	18	0	0
Class 100 Total Oblig./Approp.	1,195,808	1,186,642	1,411,906	299,610	299,610	0	1,608,732	1,608,732	1,608,732	0	0
Class 100 Overtime Oblig./Approp.	35,660	55,973	1,232	15,000	4,686	10,314	60,000	60,000	60,000	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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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 the Inspector General											
Full-Time Positions	18	16	18	22	22	0	26	26	26	0	0
Class 100 Total Oblig./Approp.	1,283,300	1,414,649	1,524,854	365,638	365,638	0	2,238,188	2,238,188	2,213,188	25,000	25,000
Class 100 Overtime Oblig./Approp.	0	0	0	0	0	0	0	0	0	0	0
Office of Property Assessment											
Full-Time Positions	190	177	182	179	179	0	226	226	226	0	0
Class 100 Total Oblig./Approp.	13,393,546	13,638,652	13,454,091	2,866,963	2,866,963	0	16,021,562	16,021,562	16,021,562	0	0
Class 100 Overtime Oblig./Approp.	42,002	107,053	164,817	35,000	30,570	4,430	140,000	140,000	140,000	0	0
Office of Sustainability											
Full-Time Positions	8	11	18	19	19	0	23	23	26	(3)	(3)
Class 100 Total Oblig./Approp.	484,422	842,041	1,148,398	305,096	305,096	0	1,511,901	1,511,901	1,729,529	(217,628)	(217,628)
Class 100 Overtime Oblig./Approp.	0	480	23	0	0	0	0	0	0	0	0
Parks and Recreation											
Full-Time Positions	644	613	678	679	679	0	945	945	945	0	0
Class 100 Total Oblig./Approp.	42,876,919	51,586,651	56,440,606	17,978,618	17,978,618	0	65,706,117	65,706,117	63,862,117	1,844,000	1,844,000
Class 100 Overtime Oblig./Approp.	2,083,704	4,101,277	5,408,222	1,458,988	1,955,811	(496,823)	5,835,950	5,835,950	5,815,650	20,300	20,300
Planning and Development											
Full-Time Positions	55	54	66	64	64	0	83	83	83	0	0
Class 100 Total Oblig./Approp.	4,510,200	4,756,995	5,252,008	1,253,996	1,253,996	0	7,031,654	7,031,654	7,031,654	0	0
Class 100 Overtime Oblig./Approp.	9,507	22,401	24,704	1,500	4,771	(3,271)	6,000	6,000	19,000	(13,000)	(13,000)
Police											
Full-Time Positions	6,869	6,651	6,351	6,336	6,336	0	7,483	7,483	7,483	0	0
Class 100 Total Oblig./Approp. *	708,324,818	727,678,591	761,129,391	165,368,163	165,368,163	0	800,086,615	800,086,615	800,086,615	0	0
Class 100 Overtime Oblig./Approp.*	64,896,010	76,002,003	96,768,961	28,694,266	25,727,604	2,966,662	114,777,062	114,777,062	114,777,062	0	0
*Police OT is abated as reimbursements occur. The department projects to stay within its class 100 total budget in FY24.											
Prisons											
Full-Time Positions	1,620	1,393	1,312	1,277	1,277	0	2,186	2,186	2,186	0	0
Class 100 Total Oblig./Approp.	118,472,913	118,473,913	118,891,418	25,722,513	25,722,513	0	172,050,282	172,050,282	172,050,282	0	0
Class 100 Overtime Oblig./Approp.	24,602,298	29,907,097	33,336,433	9,558,750	7,006,039	2,552,711	38,235,000	38,235,000	38,235,000	0	0
Procurement											
Full-Time Positions	35	35	36	37	37	0	54	54	54	0	0
Class 100 Total Oblig./Approp.	2,434,690	2,665,060	2,585,104	581,254	581,254	0	3,612,226	3,612,226	3,612,226	0	0
Class 100 Overtime Oblig./Approp.	11,124	1,962	1,738	0	606	(606)	0	0	2,500	(2,500)	(2,500)

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 SEPTEMBER 30, 2023

Department / Category	FY 21 Year End Actual	FY 22 Year End Actual	FY 23 Unaudited Actual	FY 2024 YEAR TO DATE			FY 2024 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
Public Health											
Full-Time Positions	716	689	690	695	695	0	864	864	864	0	0
Class 100 Total Oblig./Approp.	58,289,725	60,210,880	60,916,653	13,510,051	13,510,051	0	69,046,910	69,046,910	69,296,910	(250,000)	(250,000)
Class 100 Overtime Oblig./Approp.	2,319,808	2,434,412	2,703,650	549,979	710,473	(160,494)	2,199,917	2,199,917	2,199,917	0	0
Public Property											
Full-Time Positions	142	133	119	141	141	0	176	176	176	0	0
Class 100 Total Oblig./Approp.	9,847,147	10,124,679	10,279,133	2,720,034	2,720,034	0	12,395,405	12,395,405	12,395,405	0	0
Class 100 Overtime Oblig./Approp.	195,014	228,450	602,379	182,343	303,146	(120,803)	729,371	729,371	729,371	0	0
Records											
Full-Time Positions	51	54	53	53	53	0	60	60	60	0	0
Class 100 Total Oblig./Approp.	2,823,021	3,202,359	3,229,777	683,722	683,722	0	3,616,541	3,616,541	3,616,541	0	0
Class 100 Overtime Oblig./Approp.	65,664	282,392	183,184	20,835	26,769	(5,934)	83,340	83,340	83,340	0	0
Register of Wills											
Full-Time Positions	70	67	63	67	67	0	73	73	73	0	0
Class 100 Total Oblig./Approp.	4,174,663	4,221,694	4,089,933	909,632	909,632	0	4,450,243	4,450,243	4,450,243	0	0
Class 100 Overtime Oblig./Approp.	231	5,641	0	0	0	0	0	0	0	0	0
Revenue											
Full-Time Positions	386	328	327	315	315	0	401	401	401	0	0
Class 100 Total Oblig./Approp.	22,277,095	20,432,060	20,382,438	4,278,989	4,278,989	0	22,626,664	22,626,664	22,626,664	0	0
Class 100 Overtime Oblig./Approp.	85,746	339,671	398,174	116,250	36,882	79,368	465,000	465,000	465,000	0	0
Sheriff											
Full-Time Positions	367	343	328	321	321	0	459	459	459	0	0
Class 100 Total Oblig./Approp.	26,258,562	26,834,747	28,108,343	6,086,989	6,086,989	0	30,232,235	30,232,235	30,232,235	0	0
Class 100 Overtime Oblig./Approp.	2,799,955	4,021,949	5,238,972	1,000,000	1,233,195	(233,195)	4,000,000	4,000,000	4,000,000	0	0
Streets											
Full-Time Positions	1,941	2,072	2,068	1,446	1,446	0	1,688	1,688	1,688	0	0
Class 100 Total Oblig./Approp. *	88,868,951	99,660,073	110,599,547	19,557,106	19,557,106	0	90,005,569	90,005,569	89,659,505	346,064	346,064
Class 100 Overtime Oblig./Approp.	16,469,836	17,741,782	16,970,691	2,820,606	4,459,939	(1,639,333)	11,282,424	11,282,424	11,282,424	0	0
*In FY24, various divisions transferred to the Transportation Fund.											
TOTAL GENERAL FUND											
Full-Time Positions	21,630	21,055	21,271	20,638	20,638	0	25,185	25,185	25,202	(17)	(17)
Class 100 Total Oblig./Approp.	1,811,423,186	1,890,714,287	1,975,600,771	431,872,231	431,872,231	0	2,167,982,681	2,167,982,681	2,175,976,794	(7,994,113)	(7,994,113)
Class 100 Overtime Oblig./Approp.	185,591,876	215,014,701	249,647,862	67,611,777	59,646,931	7,964,846	270,447,090	270,447,090	270,447,090	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.