

## Personnel and Vacancies Analysis - 2014 General Session

Agency = Board of Pardons and Parole

<b>Vacancies</b>	<b>Budgeted Vacancy</b>	<b>Total from Budget Detail</b>	<b>Pct</b>	<b>Year-to-date Total</b>	<b>Year-to-date Annualized</b>	<b>Diff from Budget Detail</b>	<b>Pct Diff</b>
Hours	192	74,604	0.3%	37,973	75,945	(1,341)	-1.8%
FTE	-	35.5	0.0%	36.5	36.5	(1.0)	-2.9%
Cost	\$ -	\$ 3,200,000	0.0%	\$ 1,600,000	\$ 3,200,000	\$ -	0.0%

<b>Personnel Services Costs by Year</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Budgeted	\$ 3,165,600	\$ 3,201,500	\$ 3,201,500
Actual	\$ 3,085,800		
Difference	\$ 79,800		
	2.5%		

<b>Certain Costs Included in Actual Experience</b>	<b>FY 2013 Dollar</b>	<b>FY 2013 Pct of Budget</b>	<b>FY 2014 YTD Dollars</b>	<b>FY 2014 YTD Pct of Budget</b>
Overtime	\$ 208.35	0.0%	\$ 34.92	0.0%
Incentive Awards	\$ 15,300.00	0.5%	\$ 500.00	0.0%
Service Awards	\$ 25.00	0.0%	\$ -	0.0%