

Personnel and Vacancies Analysis - 2014 General Session

Agency = Administrative Services

Vacancies	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	37,688	347,518	10.8%	18,257	36,515	311,003	89.5%
FTE	17.8	166.1	10.7%	17.6	17.6	148.5	89.4%
Cost	\$ 1,554,000	\$ 14,700,000	10.6%	\$ 900,000	\$ 1,800,000	\$ 12,900,000	87.8%

Personnel Services Costs by Year				
	FY 2013	FY 2014	FY 2015	
Budgeted	\$ 11,241,200	\$ 14,677,100	\$ 14,676,200	
Actual	\$ 11,769,400			
Difference	\$ (528,200)			
	-4.7%			

Certain Costs Included in Actual Experience				
Costs	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 143,813.49	1.3%	\$ 72,998.33	0.5%
Incentive Awards	\$ 1,500.00	0.0%	\$ 3,500.00	0.0%
Service Awards	\$ 450.00	0.0%	\$ 550.00	0.0%