

QUARTERLY EMPLOYMENT REPORT

for State Agencies

Arkansas Code 19-4-609(b)

FIRST QUARTER, FY2018

July, August, September 2017

State Personnel Review Section

Budget and Fiscal Review Division

Arkansas Bureau of Legislative Research

November 02, 2017

Arkansas Code 19-4-609(b), the "productivity reporting" portion of the State Accounting and Budgetary Procedures law of Arkansas, provides that:

(a) Each state agency, other than the elected constitutional officers, 24 shall institute and maintain a program to increase the productivity and cost 25 effectiveness of the employees for which the state agency is responsible.

(b)(1) On or before the twentieth day of each month, each executive, judicial, legislative, and other state agency shall provide to the Bureau of Legislative Research the following information as of the last day of the immediately preceding month:

(A) The number of appropriated positions, including without limitation all positions appropriated in a state agency's current appropriation act and any additional positions approved during the interim;

(B) The number of temporary transition pool positions created in the interim and active for the month;

(C)(i) The number of full-time employees, including part-time employees in full-time positions.

(ii) If two (2) or more part-time employees share a full-time position, only one (1) employee shall be included in the number;

(D) The number of vacant positions that are budgeted;

(E) The number of vacant positions that are unbudgeted;

(F) The number of appropriated extra-help positions, including without limitation all extra-help positions appropriated in a state agency's current appropriation act and any extra-help positions approved during the interim;

(G) The number of extra-help employees;

(H) The number of vacant extra-help positions;

(I) The total amount of overtime paid out during the month;

(J) The total amount of straight time paid out during the month;

(K) The total number of compensatory time hours taken during the month; and

(L) Any other information requested by the Legislative Council or, if the General Assembly is in session, the Joint Budget Committee.

(2) *[This section, intentionally omitted here, is only applicable for institutions of higher education.]*

(3) The information required under this section shall be compiled by each state agency and institution of higher education on forms developed by the Bureau of Legislative Research and submitted to the Legislative Council on a calendar-quarterly basis as two (2) separate reports:

(A) One (1) report containing an average for each state agency for the quarter; and

(B) One (1) report containing an average for each institution of higher education for the quarter.

(4) Each executive, judicial, legislative, and other state agency and each institution of higher education shall provide in the fourth quarter of each fiscal year a list of all positions vacant for at least one (1) year.

The information contained in this report was gathered monthly on survey forms completed by agencies of the state government.

	Current Quarter	Previous Quarter	Previous Year
	First Quarter FY2018	Fourth Quarter FY2018	First Quarter FY2017
Full-Time Positions	36,609.27	37,550.88	37,854.93
Full-Time Employees	31,362.05	31,439.05	31,056.34
Vacant Full-Time Positions			
Budgeted	4,585.09	4,870.68	5,296.03
Non-Budgeted	661.28	1,240.24	1,508.93
Extra Help Positions	4,575.64	4,596.61	4,417.65
Extra Help Employees	1,681.82	2,006.47	1,915.79
Vacant Extra Help Positions	2,870.15	2,566.78	2,501.46
Overtime Paid	\$ 1,679,565.87	\$ 1,412,904.45	\$ 1,670,577.04
Straight Time Paid	\$ 89,177.37	\$ 16,725.24	\$ 43,827.12
Compensatory Time Taken (hours)	24,742.59	20,927.16	23,772.01

Quarterly Employment Report

for State Agencies

First Quarter FY2018 Monthly Average

FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1

LEGISLATIVE BRANCH

Arkansas Legislative Audit	292.00	277.66	14.33	0.00	-0.34	-2.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Bureau of Legislative Research	130.00	109.33	20.66	0.00	-3.00	-2.33	30.66	0.33	30.33	\$ 99.85	\$ 0.00	0.00
House of Representatives	48.00	25.00	23.00	0.00	0.00	1.34	7.00	0.00	7.00	\$ 0.00	\$ 0.00	0.00
Senate	15.00	14.00	1.00	0.00	0.00	0.00	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Subtotals: LEGISLATIVE BRANCH	485.00	425.99	58.99	0.00	-3.34	-3.66	39.66	0.33	39.33	\$ 99.85	\$ 0.00	0.00

JUDICIAL BRANCH

Court of Appeals	49.00	49.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Admin. Office of the Courts	389.00	380.33	8.66	0.00	2.00	1.67	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Office of Prosecutor Coordinator	12.00	11.00	1.00	0.00	0.00	-1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Supreme Court	70.00	65.00	5.00	0.00	1.00	1.00	10.00	2.33	7.66	\$ 0.00	\$ 0.00	39.33
Subtotals: JUDICIAL BRANCH	520.00	505.33	14.66	0.00	3.00	1.67	14.00	2.33	11.66	\$ 0.00	\$ 0.00	39.33

EXECUTIVE BRANCH

Office of the Governor	60.00	54.66	5.33	0.00	-1.00	3.33	7.00	1.00	6.00	\$ 0.00	\$ 0.00	0.00
Governor's Mansion	10.00	9.00	1.00	0.00	0.00	0.34	4.00	2.00	2.00	\$ 0.00	\$ 0.00	0.00
Office of the Lt. Governor	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Office of Attorney General	177.00	163.00	14.00	0.00	-1.66	-5.33	12.00	2.33	9.66	\$ 478.59	\$ 0.00	109.33
Auditor of State	287.00	270.33	16.66	0.00	1.33	6.33	5.00	0.00	5.00	\$ 0.00	\$ 0.00	0.00
Land Department	45.00	39.00	6.00	0.00	-1.00	-0.66	5.00	1.00	4.00	\$ 0.00	\$ 0.00	0.00
Secretary of State	161.00	139.66	21.33	0.00	0.66	-6.34	45.00	0.33	44.66	\$ 0.00	\$ 0.00	60.00
Treasurer of State	33.00	29.66	3.33	0.00	-0.67	-2.34	5.00	1.66	3.33	\$ 0.00	\$ 0.00	0.00
Subtotals: EXECUTIVE BRANCH	776.00	707.31	68.65	0.00	-2.34	-4.67	83.00	8.32	74.65	\$ 478.59	\$ 0.00	169.33

OTHER CONSTITUTIONAL AGENCIES

Game and Fish Commission	625.00	576.66	48.33	0.00	1.66	8.00	185.00	77.00	108.00	\$ 0.00	\$ 85,473.49	575.75
Department of Transportation	4,697.00	3,701.33	995.66	0.00	11.00	-26.00	235.00	80.66	154.33	\$ 341,754.60	\$ 0.00	62.31
Judicial Discipline/Disabil.	6.00	5.66	0.33	0.00	-0.34	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00

FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1

Subtotals: OTHER CONSTITUTIONAL AGENCIES

5,328.00	4,283.65	1,044.32	0.00	12.32	-18.00	420.00	157.66	262.33	\$ 341,754.60	\$ 85,473.49	638.06
----------	----------	----------	------	-------	--------	--------	--------	--------	---------------	--------------	--------

BOARDS & COMM - REGULATORY

Abstractors Board of Examiners	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00	
State Bd. of Accountancy	9.00	9.00	0.00	0.00	0.00	0.34	1.00	1.00	0.00	\$ 0.00	\$ 0.00	5.16
Appraiser's Licensing & Certification Bd	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Board of Architects	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Auctioneers Licensing Board	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
State Bd. of Barber Examrs.	4.00	3.00	1.00	0.00	-0.33	-1.00	1.00	1.00	0.00	\$ 0.00	\$ 0.00	0.00
Prof. Bail Bondsmen Licensing Bd.	4.00	3.66	0.33	0.00	-0.34	-0.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Arkansas Burial Assoc. Board	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Bd. of Collection Agencies	4.00	3.00	0.66	0.33	0.00	0.00	1.00	0.33	0.66	\$ 0.00	\$ 0.00	0.00
Contractors' Licensing Board	18.00	14.00	4.00	0.00	-0.33	-1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Board of Examiners in Counseling	4.00	3.00	1.00	0.00	-0.66	-1.00	2.00	1.00	1.00	\$ 177.07	\$ 0.00	15.66
SB of Embalmers/Funeral Dir.	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Professional Engineers & Land Surveyors	6.00	5.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
Fire Protection Licensing Board	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Arkansas Real Estate Comm.	15.00	14.00	1.00	0.00	-0.66	-0.66	4.00	0.00	4.00	\$ 0.00	\$ 0.00	13.33
Speech Pathology & Audiology	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.66	0.33	\$ 0.00	\$ 0.00	0.00
Towing and Recovery Board	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Registration for Foresters Board	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	\$ 0.00	\$ 0.00	0.00
Home Inspector Registration Board	1.00	1.00	0.00	0.00	0.00	0.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Subtotals: BOARDS & COMM - REGULATORY	89.00	76.66	11.99	0.33	-2.32	-3.32	14.00	4.99	8.99	\$ 177.07	\$ 0.00	34.15

BOARDS & COMM - MEDICAL RELATED

Dietetics Licensing Board	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Bd. of Chiropractic Examiners	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Bd. of Dental Examiners	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Medical Board	46.00	38.66	7.33	0.00	-1.34	-2.00	2.00	0.00	2.00	\$ 0.00	\$ 0.00	18.83
Minority Health Commission	8.33	5.66	2.00	0.66	-0.67	-1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Ark. State Board of Nursing	30.00	28.66	1.33	0.00	0.66	1.66	1.00	0.00	1.00	\$ 0.00	\$ 0.00	4.66
Opticians Board	1.00	0.66	0.00	0.00	-0.34	-0.34	1.00	0.33	0.33	\$ 0.00	\$ 0.00	0.00
Optometry Board	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Board of Pharmacy	11.00	9.33	1.66	0.00	-0.33	-0.33	4.00	1.66	2.33	\$ 0.00	\$ 0.00	0.00
SB of Examrs. in Psychology	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Social Work Licensing Board	2.00	2.00	0.00	0.00	1.00	0.34	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00

	FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1

State Spinal Cord Commission	27.00	22.66	4.33	0.00	-0.34	-0.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Veterinary Med. Exam. Board	1.00	1.00	0.00	0.00	0.00	0.00	3.00	1.00	2.00	\$ 0.00	\$ 0.00	0.00
Physical Therapy Board	2.00	2.00	0.00	0.00	0.67	0.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
Subtotals: BOARDS & COMM - MEDICAL RELATED	138.33	120.63	16.65	0.66	-0.69	-2.34	13.00	2.99	9.66	\$ 0.00	\$ 0.00	23.49

BOARDS & COMM - OTHER

Disability Deter. for SSA	479.00	375.00	79.00	25.00	-6.66	-22.33	20.00	9.66	10.33	\$ 117,239.62	\$ 0.00	154.58
State Bd. of Election Commissioners	7.00	7.00	0.00	0.00	0.00	0.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Ethics Commission	9.00	8.00	0.66	0.33	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Dr. Martin Luther King, Jr. Commission	4.00	4.00	0.00	0.00	1.00	1.00	4.00	1.00	3.00	\$ 0.00	\$ 0.00	0.00
Manufactured Homes Commission	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Motor Vehicle Commission	7.00	5.00	2.00	0.00	0.00	-0.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Tobacco Control Board	31.00	27.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Waterways Comm.	3.00	2.00	1.00	0.00	-0.33	-1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Tobacco Settlement Commission	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Capital Zoning District Commission	3.00	2.00	1.00	0.00	0.00	-1.00	1.00	0.66	0.33	\$ 0.00	\$ 0.00	4.25
Fair Housing Commission	12.00	8.00	4.00	0.00	1.00	2.34	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Hearing Instruments Dispensers Board	0.00	0.00	0.00	0.00	0.00	0.00	1.33	1.00	0.33	\$ 0.00	\$ 0.00	0.00
Subtotals: BOARDS & COMM - OTHER	560.00	443.00	90.66	26.33	-4.99	-21.31	28.33	12.32	15.99	\$ 117,239.62	\$ 0.00	158.83

SEPARATE AGENCIES

Arkansas Crime Info. Center	74.00	67.66	6.33	0.00	-2.34	3.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	32.33
Claims Commission	10.00	9.66	0.33	0.00	0.00	-0.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Comm. on Law Enf. Stds./Trg.	54.33	50.66	3.66	0.00	1.33	2.33	0.00	0.00	0.00	\$ 0.00	\$ 0.00	83.41
Arkansas Dev. Finance Auth.	65.00	51.00	14.00	0.00	0.67	-1.00	5.00	1.66	3.33	\$ 0.00	\$ 0.00	0.00
Dept. of Aeronautics	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Dept. of Veteran Affairs	299.00	181.00	118.00	0.00	10.00	55.00	20.00	2.00	18.00	\$ 30,417.12	\$ 0.00	66.33
Disabled Vets. Svc. Office	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Geological Survey	30.00	27.00	2.00	1.00	-1.66	-1.33	23.00	1.00	22.00	\$ 0.00	\$ 0.00	2.16
Health Services Agency	7.00	4.00	3.00	0.00	0.34	-0.33	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Liquefied Petroleum Gas Board	7.00	5.33	1.66	0.00	0.00	-1.67	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
Department of Emergency Management	101.00	88.00	8.00	5.00	0.34	-1.00	28.00	5.00	23.00	\$ 3,383.11	\$ 0.00	254.41
Oil and Gas Commission	44.00	40.00	4.00	0.00	0.00	-2.00	10.00	4.33	5.66	\$ 0.00	\$ 0.00	0.00
Parole Board	27.00	27.00	0.00	0.00	1.67	3.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Public Defender Commission	272.00	258.33	13.66	0.00	8.00	91.33	6.00	1.00	5.00	\$ 0.00	\$ 0.00	0.00
Public Service Commission	114.00	106.66	7.33	0.00	0.66	0.66	11.00	0.00	11.00	\$ 0.00	\$ 0.00	2.66

	FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1
Pub. Employee Retire. System	82.00	67.00	15.00	0.00	-8.00	-10.00	6.00	3.66	2.33	\$ 0.00	\$ 0.00	0.83
Arkansas State Police	1,063.00	936.66	78.00	48.33	-7.67	-27.67	20.00	7.66	12.33	\$ 101,639.34	\$ 0.00	2,299.91
Natural Resources Commission	88.00	75.33	12.66	0.00	-3.00	-2.33	8.00	2.33	5.66	\$ 0.00	\$ 0.00	0.00
State Bank Department	72.00	66.66	5.33	0.00	-1.67	2.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	30.16
State Crime Laboratory	144.00	134.00	10.00	0.00	-1.00	-2.33	0.00	0.00	0.00	\$ 0.00	\$ 0.00	3.00
State Insurance Department	194.66	150.66	44.00	0.00	-5.67	-7.34	19.00	10.00	9.00	\$ 0.00	\$ 0.00	18.75
State Military Department	600.33	451.66	97.33	51.33	1.33	15.66	133.00	55.00	78.00	\$ 4,081.03	\$ 659.02	445.50
State Securities Department	37.33	35.66	1.66	0.00	-0.34	0.66	2.00	0.33	1.66	\$ 0.00	\$ 0.00	0.00
Sentencing Commission	5.00	3.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Teacher Retirement System	96.00	79.66	12.33	4.00	-3.00	1.33	20.00	9.00	11.00	\$ 0.00	\$ 0.00	0.00
Vet. Child Welfare Service	2.00	1.33	0.66	0.00	-0.67	-0.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Workers' Compensation Commission	115.00	88.00	27.00	0.00	-0.66	-3.33	2.00	0.33	1.66	\$ 0.00	\$ 0.00	2.33
Office of Medicaid Inspector General	39.00	31.66	3.33	4.00	2.00	-0.67	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Arkansas Geographic Information Systems Office	12.00	9.66	1.33	1.00	1.33	1.33	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Subtotals: SEPARATE AGENCIES	3,660.65	3,053.24	490.60	116.66	-8.01	114.95	317.00	103.30	213.63	\$ 139,520.60	\$ 659.02	3,241.78

DEPARTMENT OF AGRICULTURE

Agriculture - Livestock & Poultry Comm.	123.00	107.33	15.66	0.00	-6.67	-6.67	50.00	13.66	36.33	\$ 17,981.13	\$ 0.00	7.33
Agriculture - State Forestry Commission	287.00	266.00	17.00	4.00	2.00	-7.00	86.00	23.00	63.00	\$ 1,146.09	\$ 69.45	1,823.58
Agriculture - State Plant Board	128.00	119.00	9.00	0.00	1.67	2.34	33.00	13.66	19.33	\$ 0.00	\$ 0.00	40.66
Agriculture - Administration	34.00	30.00	4.00	0.00	6.34	7.34	2.00	0.00	2.00	\$ 0.00	\$ 0.00	5.00
Subtotals: DEPARTMENT OF AGRICULTURE	572.00	522.33	45.66	4.00	3.34	-3.99	171.00	50.32	120.66	\$ 19,127.22	\$ 69.45	1,876.57

DEPARTMENT OF ARKANSAS HERITAGE

DEPARTMENT OF ARKANSAS HERITAGE	169.00	148.66	20.33	0.00	1.33	4.33	69.00	61.33	7.66	\$ 0.94	\$ 0.00	50.41
Subtotals: DEPARTMENT OF ARKANSAS HERITAGE	169.00	148.66	20.33	0.00	1.33	4.33	69.00	61.33	7.66	\$ 0.94	\$ 0.00	50.41

DEPARTMENT OF ASSESSMENT COORDINATION

DEPARTMENT OF ASSESSMENT COORDINATION	36.00	33.00	3.00	0.00	1.00	0.67	3.00	1.00	2.00	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF ASSESSMENT COORDINATION	36.00	33.00	3.00	0.00	1.00	0.67	3.00	1.00	2.00	\$ 0.00	\$ 0.00	0.00

DEPARTMENT OF COMMUNITY CORRECTION

DEPARTMENT OF COMMUNITY CORRECTION	1,464.33	1,333.66	130.66	0.00	18.00	62.33	10.00	1.00	9.00	\$ 1,134.31	\$ 1,260.40	428.00
Subtotals: DEPARTMENT OF COMMUNITY CORRECTION	1,464.33	1,333.66	130.66	0.00	18.00	62.33	10.00	1.00	9.00	\$ 1,134.31	\$ 1,260.40	428.00

FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1

DEPARTMENT OF CORRECTION

DEPARTMENT OF CORRECTION	4,740.00	4,126.66	505.33	108.00	51.33	-18.34	170.00	8.00	162.00	\$ 184,836.83	\$ 42.60	1,280.33
Subtotals: DEPARTMENT OF CORRECTION	4,740.00	4,126.66	505.33	108.00	51.33	-18.34	170.00	8.00	162.00	\$ 184,836.83	\$ 42.60	1,280.33

DEPARTMENTS OF EDUCATION & WORKFORCE ED

Department of Education	448.00	368.00	80.00	0.00	-3.66	12.34	17.00	1.00	16.00	\$ 0.00	\$ 0.00	0.00
Department of Career Education	92.00	77.00	15.00	0.00	1.00	1.34	69.00	0.00	46.00	\$ 0.00	\$ 0.00	0.83
Career Ed- Rehabilitation Services	510.00	436.00	74.00	0.00	-0.66	4.00	19.00	16.66	2.33	\$ 54.65	\$ 0.00	118.91
School for the Blind	105.33	93.33	12.00	0.00	-2.67	0.00	17.33	3.00	14.33	\$ 548.08	\$ 0.00	1,249.25
School for the Deaf	161.00	135.00	26.00	0.00	-8.33	3.00	55.00	22.33	32.66	\$ 30,642.39	\$ 0.00	2,206.16
Educational TV Division	104.00	85.66	18.33	0.00	-2.34	-7.67	51.00	13.00	38.00	\$ 0.00	\$ 0.00	0.00
Arkansas State Library	56.00	40.33	15.66	0.00	-0.33	-1.67	12.00	1.33	10.66	\$ 0.00	\$ 0.00	0.00
Technical Institutes & Comp. Lifelong Learning												
Crowley's Ridge Technical Institute	54.00	34.00	18.00	2.00	-8.33	-7.00	75.33	28.00	47.33	\$ 0.00	\$ 0.00	0.00
Northwest Technical Institute	75.00	63.00	12.00	0.00	-3.00	-3.33	135.00	66.00	69.00	\$ 0.00	\$ 0.00	0.00
Riverside Technical Institute	36.00	33.00	3.00	0.00	-1.33	-1.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Technical Institutes & Comp. Lifelong Learning	165.00	130.00	33.00	2.00	-12.66	-11.99	210.33	94.00	116.33	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENTS OF EDUCATION & WORKFORCE ED	1,641.33	1,365.32	273.99	2.00	-29.65	-0.65	450.66	151.32	276.31	\$ 31,245.12	\$ 0.00	3,575.15

DEPARTMENT OF ENVIRONMENTAL QUALITY

DEPARTMENT OF ENVIRONMENTAL QUALITY	406.33	350.33	54.00	2.00	-5.33	8.67	70.00	12.66	57.33	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF ENVIRONMENTAL QUALITY	406.33	350.33	54.00	2.00	-5.33	8.67	70.00	12.66	57.33	\$ 0.00	\$ 0.00	0.00

DEPARTMENT OF FINANCE & ADMINISTRATION

DEPARTMENT OF FINANCE & ADMINISTRATION	2,948.00	2,533.00	410.00	5.00	1.00	6.67	302.00	26.00	276.00	\$ 17,894.81	\$ 257.94	1,084.66
Subtotals: DEPARTMENT OF FINANCE & ADMINISTRATION	2,948.00	2,533.00	410.00	5.00	1.00	6.67	302.00	26.00	276.00	\$ 17,894.81	\$ 257.94	1,084.66

DEPARTMENT OF HEALTH

DEPARTMENT OF HEALTH	2,469.33	2,030.66	225.66	213.00	13.00	52.66	237.00	52.33	184.66	\$ 2,227.09	\$ 716.01	288.25
Subtotals: DEPARTMENT OF HEALTH	2,469.33	2,030.66	225.66	213.00	13.00	52.66	237.00	52.33	184.66	\$ 2,227.09	\$ 716.01	288.25

DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT OF HIGHER EDUCATION	45.00	35.66	9.33	0.00	1.66	4.00	17.00	0.00	17.00	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF HIGHER EDUCATION	45.00	35.66	9.33	0.00	1.66	4.00	17.00	0.00	17.00	\$ 0.00	\$ 0.00	0.00

FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1

DEPARTMENT OF HUMAN SERVICES

DHS - Aging and Adult Services	289.00	262.66	22.33	4.00	-15.34	-1.00	18.00	4.00	14.00	\$ 1,134.15	\$ 0.00	236.66
DHS - Child Care and Early Childhood Ed.	184.00	170.33	12.66	1.00	-13.00	-11.33	13.00	6.00	7.00	\$ 0.57	\$ 0.00	5.00
DHS - Children and Family Services	1,225.00	1,068.00	151.33	5.66	-30.00	54.67	62.00	30.33	31.66	\$ 239,296.74	\$ 0.00	3,264.58
DHS - County Operations	1,831.66	1,743.00	76.33	12.33	-34.00	28.67	38.00	26.33	11.66	\$ 10,649.32	\$ 0.00	719.75
DHS - Developmental Disabilities Services	2,608.00	2,274.00	268.00	66.00	-49.33	16.67	201.00	83.66	117.33	\$ 187,131.35	\$ 0.00	6,332.41
DHS - Medical Services	264.00	230.66	23.00	10.33	-51.34	-44.00	8.00	6.00	2.00	\$ 7.42	\$ 0.00	0.00
DHS - Services for the Blind	78.00	65.33	12.66	0.00	-2.33	-4.00	33.00	2.00	31.00	\$ 0.15	\$ 0.00	2.91
DHS - Youth Services	63.00	55.00	6.66	1.33	-14.33	-21.66	38.00	5.33	32.66	\$ 30.50	\$ 0.00	23.16
DHS - Behavioral Health Services	1,076.33	965.33	91.66	19.33	-46.33	-8.33	338.66	199.66	139.00	\$ 381,607.22	\$ 0.00	193.66
DHS - Office of Chief Counsel	173.00	156.00	13.33	3.66	-10.00	-10.66	3.00	1.33	1.66	\$ 763.21	\$ 0.00	0.00
DHS - Directors Office	7.33	7.00	0.00	0.33	-0.66	1.00	7.33	4.33	3.00	\$ 13.96	\$ 0.00	0.00
DHS - Financial Administration	501.00	400.00	63.66	37.33	164.34	166.67	20.00	6.00	14.00	\$ 2,489.68	\$ 0.00	30.16
DHS - Community Service & Non-profit Support	27.00	25.00	2.00	0.00	9.34	7.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	1.33
Subtotals: DEPARTMENT OF HUMAN SERVICES	8,327.32	7,422.31	743.62	161.30	-92.98	174.04	779.99	374.97	404.97	\$ 823,124.27	\$ 0.00	10,809.62

DEPARTMENT OF INFORMATION SYSTEMS

DEPARTMENT OF INFORMATION SYSTEMS	263.00	199.00	46.00	18.00	-4.33	-8.00	18.00	5.66	12.33	\$ 76.76	\$ 0.00	0.00
Subtotals: DEPARTMENT OF INFORMATION SYSTEMS	263.00	199.00	46.00	18.00	-4.33	-8.00	18.00	5.66	12.33	\$ 76.76	\$ 0.00	0.00

DEPARTMENT OF LABOR

DEPARTMENT OF LABOR	94.33	79.00	11.33	4.00	-1.33	0.67	2.00	1.00	1.00	\$ 0.00	\$ 0.00	143.89
Subtotals: DEPARTMENT OF LABOR	94.33	79.00	11.33	4.00	-1.33	0.67	2.00	1.00	1.00	\$ 0.00	\$ 0.00	143.89

DEPARTMENT OF PARKS AND TOURISM

DEPARTMENT OF PARKS AND TOURISM	805.00	753.33	51.66	0.00	-12.33	-7.33	958.00	515.66	442.33	\$ 628.19	\$ 698.46	853.58
Subtotals: DEPARTMENT OF PARKS AND TOURISM	805.00	753.33	51.66	0.00	-12.33	-7.33	958.00	515.66	442.33	\$ 628.19	\$ 698.46	853.58

DEPARTMENT OF WORKFORCE SERVICES

DEPARTMENT OF WORKFORCE SERVICES	959.66	721.66	238.00	0.00	-6.34	-26.00	380.00	128.00	252.00	\$ 0.00	\$ 0.00	29.75
Subtotals: DEPARTMENT OF WORKFORCE SERVICES	959.66	721.66	238.00	0.00	-6.34	-26.00	380.00	128.00	252.00	\$ 0.00	\$ 0.00	29.75

ECONOMIC DEVELOPMENT COMMISSION

ECONOMIC DEVELOPMENT DEPARTMENT	111.66	91.66	20.00	0.00	-9.00	-7.34	9.00	0.33	8.66	\$ 0.00	\$ 0.00	17.41
Subtotals: ECONOMIC DEVELOPMENT COMMISSION	111.66	91.66	20.00	0.00	-9.00	-7.34	9.00	0.33	8.66	\$ 0.00	\$ 0.00	17.41

	FT Positions	FT Employees	FT Vacant budgeted	FT Vacant unbudgeted	Δ FT Employees from prev. qtr.	Δ FT Employees from prev. yr.	Extra Help Positions	Extra Help Employees	Extra Help Vacant	Overtime Paid	Straight Time Paid	Comp. Time Taken
	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q4	FY17 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1	FY18 Q1
Grand Totals:	36,609.27	31,362.05	4,585.09	661.28	-77.00	305.71	4,575.64	1,681.82	2,870.15	\$ 1,679,565.87	\$ 89,177.37	24,742.59