

QUARTERLY EMPLOYMENT REPORT

for State Agencies

Arkansas Code 19-4-609(b)

FIRST QUARTER, FY2017

July, August, September 2016

State Personnel Review Section

Budget and Fiscal Review Division

Arkansas Bureau of Legislative Research

December 08, 2016

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 FY2017	Fourth Quarter FY2017	First Quarter FY2016
Full-Time Positions	37,885.26	37,772.87	37,651.27
Full-Time Employees	31,079.66	31,511.05	31,710.04
Vacant Full-Time Positions			
Budgeted	5,303.01	5,191.38	4,812.34
Non-Budgeted	1,508.93	1,069.61	1,128.28
Extra Help Positions	4,571.65	4,551.31	4,545.31
Extra Help Employees	1,926.45	1,898.46	1,847.51
Vacant Extra Help Positions	2,644.79	2,651.45	2,697.49
Overtime Paid	\$ 1,670,577.03	\$ 1,448,418.90	\$ 1,239,580.59
Straight Time Paid	\$ 49,025.17	\$ 86,456.18	\$ 14,107.01
Compensatory Time Taken (hours)	23,772.01	21,378.58	22,709.13

Quarterly Employment Report

for State Agencies

First Quarter FY2017 Monthly Average

	FT Positions FY17 Q1	FT Employees FY17 Q1	FT Vacant budgeted FY17 Q1	FT Vacant unbudgeted FY17 Q1	Δ FT Employees from prev. qtr. FY17 Q4	Δ FT Employees from prev. yr. FY16 Q1	Extra Help Positions FY17 Q1	Extra Help Employees FY17 Q1	Extra Help Vacant FY17 Q1	Overtime Paid FY17 Q1	Straight Time Paid FY17 Q1	Comp. Time Taken FY17 Q1
LEGISLATIVE BRANCH												
Arkansas Legislative Audit	292.00	280.33	11.66	0.00	-0.67	4.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Bureau of Legislative Research	130.00	111.66	18.33	0.00	-2.67	-3.67	31.00	0.00	31.00	\$ 113.90	\$ 0.00	0.00
House of Representatives	49.00	23.66	25.33	0.00	-1.00	-0.34	7.00	0.00	7.00	\$ 0.00	\$ 0.00	0.00
Senate	15.00	14.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Subtotals: LEGISLATIVE BRANCH	486.00	429.65	56.32	0.00	-4.34	1.99	38.00	0.00	38.00	\$ 113.90	\$ 0.00	0.00
JUDICIAL BRANCH												
Court of Appeals	49.00	49.00	0.00	0.00	1.00	0.67	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Admin. Office of the Courts	388.66	378.66	10.00	0.00	9.66	12.66	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Office of Prosecutor Coordinator	12.00	12.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Supreme Court	67.66	64.00	3.66	0.00	0.00	2.00	10.00	3.00	7.00	\$ 0.00	\$ 0.00	73.33
Subtotals: JUDICIAL BRANCH	517.32	503.66	13.66	0.00	10.66	16.33	14.00	3.00	11.00	\$ 0.00	\$ 0.00	73.33
EXECUTIVE BRANCH												
Office of the Governor	60.00	51.33	8.66	0.00	-2.67	-2.00	7.00	0.00	7.00	\$ 0.00	\$ 0.00	0.00
Governor's Mansion	10.00	8.66	1.33	0.00	-0.34	-0.67	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	177.66	168.33	8.66	1.33	-2.67	4.00	12.00	2.66	9.33	\$ 3,233.81	\$ 80.92	122.41
Auditor of State	285.00	264.00	21.00	0.00	-14.33	-22.66	15.00	0.00	15.00	\$ 0.00	\$ 0.00	0.00
Land Department	45.00	39.66	5.33	0.00	-0.34	1.33	5.00	0.66	4.33	\$ 0.00	\$ 0.00	0.00
Secretary of State	161.00	146.00	15.00	0.00	5.67	7.67	45.00	4.33	40.66	\$ 0.00	\$ 0.00	93.75
Treasurer of State	33.00	32.00	1.00	0.00	-0.66	-1.00	10.00	2.00	8.00	\$ 0.00	\$ 0.00	0.00
Subtotals: EXECUTIVE BRANCH	774.66	711.98	61.98	1.33	-15.34	-13.33	98.00	11.65	86.32	\$ 3,233.81	\$ 80.92	216.16
OTHER CONSTITUTIONAL AGENCIES												
Game and Fish Commission	625.00	568.66	56.33	0.00	0.33	-4.67	185.66	107.66	78.00	\$ 0.00	\$ 41,448.25	620.66
Highway and Transportation	4,697.00	3,727.33	969.66	0.00	-4.00	63.33	235.00	82.33	152.66	\$ 262,780.09	\$ 0.00	45.53
Judicial Discipline/Disabil.	6.00	5.66	0.33	0.00	0.33	-0.34	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
FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1

Subtotals: OTHER CONSTITUTIONAL AGENCIES

5,328.00	4,301.65	1,026.32	0.00	-3.34	58.32	420.66	189.99	230.66	\$ 262,780.09	\$ 41,448.25	666.19
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BOARDS & COMM - REGULATORY

Abstractors Board of Examiners	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Bd. of Accountancy	9.00	8.66	0.33	0.00	-0.34	0.00	1.00	1.00	0.00	\$ 0.00	\$ 0.00	8.25
Appraiser's Licensing & Certification Bd	4.00	4.00	0.00	0.00	0.34	1.00	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	-1.00	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	4.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	\$ 0.00	\$ 0.00	0.33
Prof. Bail Bondsmen Licensing 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
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	1.00	0.00	0.00	-1.00	1.00	0.33	0.66	\$ 0.00	\$ 0.00	0.00
Contractors' Licensing Board	20.00	15.00	5.00	0.00	-1.00	-1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
State Board of Examiners in Counseling	4.00	4.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	\$ 116.56	\$ 0.00	20.66
SB of Embalmers/Funeral Dir.	3.00	2.00	1.00	0.00	0.67	1.00	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	-0.33	1.00	1.00	0.00	\$ 0.00	\$ 0.00	0.00
Fire Protection Licensing Board	3.00	3.00	0.00	0.00	0.34	1.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Arkansas Real Estate Comm.	15.00	14.66	0.33	0.00	1.00	2.33	4.00	0.00	4.00	\$ 0.00	\$ 0.00	12.66
Speech Pathology & Audiology	1.00	1.00	0.00	0.00	0.00	-1.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
Towing and Recovery Board	5.00	5.00	0.00	0.00	0.00	2.00	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	0.66	0.33	0.00	0.66	0.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Subtotals: BOARDS & COMM - REGULATORY	91.00	79.98	10.99	0.00	2.67	3.66	13.00	5.33	7.66	\$ 116.56	\$ 0.00	41.90

BOARDS & COMM - MEDICAL RELATED

Dietetics Licensing 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
State Bd. of Chiropractic Examiners	2.00	2.00	0.00	0.00	0.34	1.00	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	40.66	5.33	0.00	-1.00	1.00	2.00	1.33	0.66	\$ 0.00	\$ 0.00	42.50
Minority Health Commission	9.00	6.66	2.33	0.00	-2.34	-1.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Ark. State Board of Nursing	29.00	27.00	2.00	0.00	-1.00	1.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	1.50
Opticians Board	1.00	1.00	0.00	0.00	-0.33	0.00	1.00	1.00	0.00	\$ 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	9.66	1.33	0.00	-0.34	-0.34	4.00	2.00	2.00	\$ 0.00	\$ 0.00	0.00
SB of Examrs. in Psychology	2.00	2.00	0.00	0.00	0.00	0.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Social Work Licensing Board	2.00	1.66	0.33	0.00	0.66	0.66	1.00	0.33	0.66	\$ 0.00	\$ 5,198.05	12.41

	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
	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1

State Spinal Cord Commission	30.00	23.33	4.66	2.00	0.33	-3.67	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	2.00	1.00	\$ 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	141.00	122.97	15.98	2.00	-3.01	-1.00	12.00	6.66	5.32	\$ 0.00	\$ 5,198.05	56.41

BOARDS & COMM - OTHER

Disability Deter. for SSA	479.00	397.33	58.66	23.00	-7.00	6.67	20.00	10.00	10.00	\$ 190,749.07	\$ 0.00	112.00
State Bd. of Election Commissioners	7.00	6.66	0.33	0.00	0.66	0.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Ethics Commission	12.00	8.00	1.00	3.00	-0.66	0.00	2.00	0.00	2.00	\$ 0.00	\$ 0.00	0.00
Dr. Martin Luther King, Jr. Commission	4.00	3.00	1.00	0.00	0.00	0.00	4.00	2.00	2.00	\$ 0.00	\$ 0.00	0.00
Manufactured Homes Commission	3.00	3.00	0.00	0.00	1.00	0.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Motor Vehicle Commission	7.00	5.66	1.33	0.00	0.33	0.66	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Private Career Education Board	4.00	3.33	0.66	0.00	-0.67	-0.67	4.00	0.00	4.00	\$ 0.00	\$ 0.00	0.00
Student Loan Authority	5.00	4.00	1.00	0.00	0.00	0.00	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	-0.33	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
War Memorial Stadium Comm.	6.00	5.33	0.66	0.00	-0.67	0.67	150.00	10.66	139.33	\$ 0.00	\$ 0.00	0.00
Waterways Comm.	3.33	3.00	0.00	0.33	1.00	0.00	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	3.00	0.00	0.00	0.00	0.00	1.00	0.66	0.33	\$ 0.00	\$ 0.00	4.91
Fair Housing Commission	13.00	5.66	7.33	0.00	-0.34	-3.34	2.00	0.33	1.66	\$ 0.00	\$ 0.00	0.66
Child Abuse & Neglect Prevention 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
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	581.33	478.97	74.97	27.33	-6.35	4.99	184.33	24.65	159.65	\$ 190,749.07	\$ 0.00	117.57

SEPARATE AGENCIES

Arkansas Crime Info. Center	75.00	64.00	11.00	0.00	-3.66	-3.66	0.00	0.00	0.00	\$ 0.97	\$ 0.00	49.75
Claims Commission	10.00	10.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Comm. on Law Enf. Stds./Trg.	55.00	48.33	6.66	0.00	0.67	-2.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	99.00
Arkansas Dev. Finance Auth.	63.00	52.00	11.00	0.00	-1.00	-2.33	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	317.00	126.00	191.00	0.00	-7.00	-9.66	20.00	1.33	18.66	\$ 27,177.26	\$ 0.00	42.75
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	28.33	1.66	0.00	0.33	2.33	23.00	0.66	22.33	\$ 0.00	\$ 0.00	6.83
Health Services Agency	6.00	4.33	1.66	0.00	-2.67	-2.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Liquefied Petroleum Gas Board	7.00	7.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	\$ 0.00	\$ 0.00	0.00
Department of Emergency Management	104.00	89.00	12.00	3.00	-1.66	1.34	28.00	7.00	21.00	\$ 2,514.10	\$ 0.00	150.08

	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
	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1
Oil and Gas Commission	44.00	42.00	2.00	0.00	0.00	0.00	10.00	4.66	5.33	\$ 0.00	\$ 0.00	0.00
Parole Board	25.66	24.00	1.66	0.00	-1.00	0.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Public Defender Commission	254.00	167.00	87.00	0.00	-84.00	-76.33	6.00	2.33	3.66	\$ 0.00	\$ 0.00	0.00
Public Service Commission	114.00	106.00	8.00	0.00	1.34	1.34	11.00	0.00	11.00	\$ 0.00	\$ 0.00	0.00
Pub. Employee Retire. System	92.00	77.00	15.00	0.00	5.00	4.67	6.00	2.33	3.66	\$ 0.00	\$ 0.00	3.50
Arkansas State Police	1,080.00	964.33	41.00	74.66	2.00	-1.00	20.00	13.66	6.33	\$ 98,296.88	\$ 0.00	2,779.41
Natural Resources Commission	94.00	77.66	16.33	0.00	-3.00	-3.00	8.00	5.00	3.00	\$ 0.00	\$ 0.00	0.00
State Bank Department	72.00	64.66	7.33	0.00	-3.00	1.66	1.00	0.00	1.00	\$ 9.16	\$ 0.00	11.25
State Crime Laboratory	144.00	136.33	7.66	0.00	4.33	0.33	0.00	0.00	0.00	\$ 0.16	\$ 0.00	0.16
State Insurance Department	217.00	158.00	59.00	0.00	-2.00	-5.66	19.00	10.00	9.00	\$ 0.00	\$ 0.00	49.16
State Military Department	666.00	436.00	110.33	126.00	8.67	25.67	133.00	60.00	73.00	\$ 3,947.73	\$ 702.37	259.41
State Securities Department	39.00	35.00	4.00	0.00	-0.66	-2.00	2.00	0.66	1.33	\$ 0.00	\$ 0.00	0.00
Sentencing Commission	5.00	3.00	2.00	0.00	0.00	-2.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	2.66
Teacher Retirement System	101.00	78.33	19.66	3.00	-0.67	-3.00	16.00	12.33	3.66	\$ 0.00	\$ 0.00	0.00
Vet. Child Welfare Service	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Workers' Compensation Commission	115.00	91.33	23.66	0.00	-4.67	-8.33	2.00	0.00	2.00	\$ 0.00	\$ 0.00	4.33
Office of Medicaid Inspector General	39.00	32.33	2.66	4.00	0.33	9.33	2.00	0.33	1.66	\$ 0.00	\$ 0.00	0.00
Arkansas Geographic Information Systems Office	10.00	8.33	1.66	0.00	-1.33	-1.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Office of Health Information Technology	13.33	8.66	4.66	0.00	0.33	-1.34	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Subtotals: SEPARATE AGENCIES	3,799.99	2,946.95	648.59	210.66	-92.98	-76.64	313.00	121.95	190.95	\$ 131,946.26	\$ 702.37	3,458.29
DEPARTMENT OF AGRICULTURE												
Agriculture - Livestock & Poultry Comm.	134.00	114.00	20.00	0.00	1.34	-1.33	50.00	3.33	46.66	\$ 18,897.89	\$ 0.00	8.66
Agriculture - State Forestry Commission	292.00	273.00	10.00	9.00	8.00	7.00	86.00	22.66	63.33	\$ 726.32	\$ 139.87	1,864.50
Agriculture - State Plant Board	138.00	116.66	21.33	0.00	1.33	-5.00	33.00	18.66	14.33	\$ 0.00	\$ 0.00	134.25
Agriculture - Administration	26.00	22.66	3.33	0.00	-0.34	9.66	2.00	1.66	0.33	\$ 0.45	\$ 0.00	13.83
Subtotals: DEPARTMENT OF AGRICULTURE	590.00	526.32	54.66	9.00	10.33	10.33	171.00	46.31	124.65	\$ 19,624.66	\$ 139.87	2,021.24
DEPARTMENT OF ARKANSAS HERITAGE												
DEPARTMENT OF ARKANSAS HERITAGE	169.33	144.33	25.00	0.00	14.33	9.67	88.00	66.00	22.00	\$ 1,576.35	\$ 0.00	104.25
Subtotals: DEPARTMENT OF ARKANSAS HERITAGE	169.33	144.33	25.00	0.00	14.33	9.67	88.00	66.00	22.00	\$ 1,576.35	\$ 0.00	104.25
DEPARTMENT OF ASSESSMENT COORDINATION												
DEPARTMENT OF ASSESSMENT COORDINATION	36.00	32.33	3.66	0.00	-1.33	-1.67	3.00	0.00	3.00	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF ASSESSMENT COORDINATION	36.00	32.33	3.66	0.00	-1.33	-1.67	3.00	0.00	3.00	\$ 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
FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1

DEPARTMENT OF COMMUNITY CORRECTION

DEPARTMENT OF COMMUNITY CORRECTION	1,632.66	1,271.33	199.66	161.66	5.33	-7.33	10.00	0.00	10.00	\$ 22,808.53	\$ 10.00	1,000.83
Subtotals: DEPARTMENT OF COMMUNITY CORRECTION	1,632.66	1,271.33	199.66	161.66	5.33	-7.33	10.00	0.00	10.00	\$ 22,808.53	\$ 10.00	1,000.83

DEPARTMENT OF CORRECTION

DEPARTMENT OF CORRECTION	4,829.00	4,145.00	515.00	169.00	7.34	93.34	170.00	4.00	166.00	\$ 79,834.37	\$ 666.64	1,042.16
Subtotals: DEPARTMENT OF CORRECTION	4,829.00	4,145.00	515.00	169.00	7.34	93.34	170.00	4.00	166.00	\$ 79,834.37	\$ 666.64	1,042.16

DEPARTMENTS OF EDUCATION & WORKFORCE ED

Department of Education	451.33	355.66	87.00	8.66	-5.67	-12.34	17.00	0.00	17.00	\$ 0.00	\$ 0.00	0.00
Department of Career Education	95.00	75.66	19.33	0.00	-0.67	-0.34	76.00	0.00	76.00	\$ 0.00	\$ 0.00	22.00
Career Ed- Rehabilitation Services	537.00	432.00	105.00	0.00	-1.33	-8.00	19.00	14.66	4.33	\$ 34.71	\$ 0.00	44.25
School for the Blind	106.00	93.33	12.66	0.00	0.67	-1.33	17.00	2.33	14.66	\$ 18,451.65	\$ 0.00	1,407.75
School for the Deaf	161.00	132.00	29.00	0.00	0.00	-1.33	55.00	24.33	30.66	\$ 1,979.14	\$ 0.00	2,431.33
Educational TV Division	109.00	93.33	15.66	0.00	-3.00	-5.00	51.00	9.66	41.33	\$ 0.00	\$ 0.00	13.00
Arkansas State Library	56.00	42.00	14.00	0.00	-1.66	-4.00	12.00	3.00	9.00	\$ 0.00	\$ 0.00	0.00

Technical Institutes & Comp. Lifelong Learning

Crowley's Ridge Technical Institute	57.00	41.00	16.00	0.00	0.00	-7.66	75.00	41.66	33.33	\$ 0.00	\$ 0.00	0.00
Northwest Technical Institute	70.00	66.33	3.66	0.00	3.33	8.00	107.00	67.66	39.33	\$ 0.00	\$ 0.00	0.00
Riverside Technical Institute	36.00	34.66	1.33	0.00	0.66	4.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	0.00
Technical Institutes & Comp. Lifelong Learning	163.00	141.99	20.99	0.00	3.99	4.34	182.00	109.32	72.66	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENTS OF EDUCATION & WORKFORCE ED	1,678.33	1,365.97	303.64	8.66	-7.67	-28.00	429.00	163.30	265.64	\$ 20,465.50	\$ 0.00	3,918.33

DEPARTMENT OF ENVIRONMENTAL QUALITY

DEPARTMENT OF ENVIRONMENTAL QUALITY	423.00	341.66	81.33	0.00	-3.34	-23.34	70.00	5.66	64.33	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF ENVIRONMENTAL QUALITY	423.00	341.66	81.33	0.00	-3.34	-23.34	70.00	5.66	64.33	\$ 0.00	\$ 0.00	0.00

DEPARTMENT OF FINANCE & ADMINISTRATION

DEPARTMENT OF FINANCE & ADMINISTRATION	3,016.00	2,526.33	489.66	0.00	-20.00	-80.33	299.00	31.66	267.33	\$ 11,040.63	\$ 0.00	685.50
Subtotals: DEPARTMENT OF FINANCE & ADMINISTRATION	3,016.00	2,526.33	489.66	0.00	-20.00	-80.33	299.00	31.66	267.33	\$ 11,040.63	\$ 0.00	685.50

DEPARTMENT OF HEALTH

DEPARTMENT OF HEALTH	3,064.00	1,978.00	426.66	659.33	-272.66	-479.33	237.00	59.33	177.66	\$ 1,536.85	\$ 779.07	310.83
Subtotals: DEPARTMENT OF HEALTH	3,064.00	1,978.00	426.66	659.33	-272.66	-479.33	237.00	59.33	177.66	\$ 1,536.85	\$ 779.07	310.83

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
FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1

DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT OF HIGHER EDUCATION	52.00	31.66	20.33	0.00	0.00	-3.67	17.00	0.00	17.00	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF HIGHER EDUCATION	52.00	31.66	20.33	0.00	0.00	-3.67	17.00	0.00	17.00	\$ 0.00	\$ 0.00	0.00

DEPARTMENT OF HUMAN SERVICES

DHS - Aging and Adult Services	310.00	263.66	38.33	8.00	-8.67	-16.67	18.00	3.33	14.66	\$ 280.06	\$ 0.00	83.91
DHS - Child Care and Early Childhood Ed.	206.00	181.66	23.00	1.33	1.33	1.33	13.00	5.33	7.66	\$ 134.27	\$ 0.00	8.75
DHS - Children and Family Services	1,126.66	1,013.33	83.66	29.66	-1.33	18.67	65.00	42.33	22.66	\$ 267,141.40	\$ 0.00	2,374.91
DHS - County Operations	1,846.00	1,714.33	122.66	9.00	-16.33	-3.00	37.00	26.00	11.00	\$ 107,406.13	\$ 0.00	777.83
DHS - Developmental Disabilities Services	2,707.33	2,257.33	345.33	104.66	-5.67	-65.00	204.33	140.33	64.00	\$ 199,312.62	\$ 0.00	5,414.41
DHS - Medical Services	342.00	274.66	63.00	4.33	-10.00	-15.67	8.00	5.66	2.33	\$ 1,185.42	\$ 0.00	23.33
DHS - Services for the Blind	82.00	69.33	12.66	0.00	-0.33	3.00	30.00	2.00	28.00	\$ 0.00	\$ 0.00	13.33
DHS - Youth Services	91.00	76.66	14.33	0.00	5.00	-0.34	34.00	0.00	34.00	\$ 0.88	\$ 0.00	29.00
DHS - Behavioral Health Services	1,165.33	973.66	143.00	48.66	-10.34	-19.34	339.00	230.00	109.00	\$ 348,510.37	\$ 0.00	326.91
DHS - Office of Chief Counsel	187.33	166.66	20.33	0.33	-3.34	5.33	2.00	0.00	2.00	\$ 81.16	\$ 0.00	0.00
DHS - Directors Office	8.00	6.00	1.66	0.33	-0.66	-2.00	8.33	5.33	3.00	\$ 0.00	\$ 0.00	0.00
DHS - Financial Administration	322.66	233.33	37.66	51.66	1.33	-10.33	20.00	4.33	15.66	\$ 1.11	\$ 0.00	0.25
DHS - Community Service & Non-profit Support	24.33	17.66	6.66	0.00	0.33	-3.34	0.00	0.00	0.00	\$ 27.16	\$ 0.00	35.41
Subtotals: DEPARTMENT OF HUMAN SERVICES	8,418.64	7,248.27	912.28	257.96	-48.68	-107.36	778.66	464.64	313.97	\$ 924,080.58	\$ 0.00	9,088.04

DEPARTMENT OF INFORMATION SYSTEMS

DEPARTMENT OF INFORMATION SYSTEMS	262.00	207.00	55.00	0.00	1.67	5.67	9.00	4.00	5.00	\$ 0.00	\$ 0.00	0.00
Subtotals: DEPARTMENT OF INFORMATION SYSTEMS	262.00	207.00	55.00	0.00	1.67	5.67	9.00	4.00	5.00	\$ 0.00	\$ 0.00	0.00

DEPARTMENT OF LABOR

DEPARTMENT OF LABOR	96.00	78.33	15.66	2.00	-1.67	-5.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	115.41
Subtotals: DEPARTMENT OF LABOR	96.00	78.33	15.66	2.00	-1.67	-5.67	0.00	0.00	0.00	\$ 0.00	\$ 0.00	115.41

DEPARTMENT OF PARKS AND TOURISM

DEPARTMENT OF PARKS AND TOURISM	799.00	760.66	38.33	0.00	9.33	18.66	808.00	587.66	220.33	\$ 180.10	\$ 0.00	794.41
Subtotals: DEPARTMENT OF PARKS AND TOURISM	799.00	760.66	38.33	0.00	9.33	18.66	808.00	587.66	220.33	\$ 180.10	\$ 0.00	794.41

DEPARTMENT OF WORKFORCE SERVICES

DEPARTMENT OF WORKFORCE SERVICES	979.00	747.66	231.33	0.00	-11.34	-15.34	380.00	129.33	250.66	\$ 489.77	\$ 0.00	40.83
Subtotals: DEPARTMENT OF WORKFORCE SERVICES	979.00	747.66	231.33	0.00	-11.34	-15.34	380.00	129.33	250.66	\$ 489.77	\$ 0.00	40.83

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
FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q4	FY16 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1	FY17 Q1

ECONOMIC DEVELOPMENT COMMISSION

ECONOMIC DEVELOPMENT DEPARTMENT

121.00	99.00	22.00	0.00	-1.00	-10.33	9.00	1.33	7.66	\$ 0.00	\$ 0.00	20.33	
Subtotals: ECONOMIC DEVELOPMENT COMMISSION	121.00	99.00	22.00	0.00	-1.00	-10.33	9.00	1.33	7.66	\$ 0.00	\$ 0.00	20.33

Grand Totals: 37,885.26 31,079.66 5,303.01 1,508.93 -431.39 -630.38 4,571.65 1,926.45 2,644.79 \$ 1,670,577.03 \$ 49,025.17 23,772.01