

P.S.C

Correct version of Pg 25

HB 1008 3-11-25

Agency Vacancy Saving Worksheet

Business Unit number: 40800

Business Unit name: Public Service Commission

Reporting Period: July 23 - January 25

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Cumulative Total
Est. Vacancy Savings	54,637	48,498	41,494	27,893	29,581	24,854	30,435	26,212	20,372	10,098	426	426	426	426	426	426	426	426	11,549	329,033
Use of vacant position savings:																				
Accrued Leave Payouts	7,006			15,814															4,734	27,553
Extra Salary Increases																				-
Bonuses																				-
Incentive/location Pay																				-
Reclassifications																				-
Extra Temporary salary Funding	3,979	14,665	13,594	1,800	1,895		6,548	4,822	4,385	3,698	3,200	9,283	6,349	8,643	7,778	8,396	6,293	5,267	5,875	116,469
Extra Overtime Funding																				-
Other (identify)	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	1,147	9,787
Total	43,173	33,352	27,420	9,800	27,207	24,374	23,407	20,911	15,508	5,920	(3,254)	(9,337)	(6,403)	(8,697)	(7,832)	(8,450)	(6,347)	(5,321)	(207)	175,224
Vacant Positions:	6	5	4	3	3	2	3	2	2	-	-	-	-	-	-	-	-	-	1	

DO NOT MODIFY WORKSHEET FORMAT