

CUIAB 09/10 Overtime - SCO Report

Branch Totals	09/10 Allocation	July 2009		August 2009		September 2009		October 2009		TOTAL		ALLOCATION BALANCE
		Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	
Appellate	\$32,537.00	223.50	\$6,407.96	186.75	\$5,320.91	234.25	\$6,911.16	619.75	\$18,178.75	1,264.25	\$36,818.78	-\$4,281.78
Admin	\$30,324.00	291.50	\$10,307.32	118.25	\$4,803.29	203.25	\$8,129.98	384.50	\$15,174.77	997.50	\$38,415.36	-\$8,091.36
IT	\$43,733.00	48.25	\$1,981.27	47.25	\$1,855.06	200.50	\$8,249.43	488.75	\$19,398.51	784.75	\$31,484.27	\$12,248.73
Exec	\$5,720.00	32.50	\$1,214.33	20.00	\$558.01	36.00	\$1,105.58	22.50	\$344.88	111.00	\$3,222.80	\$2,497.20
Field Operations	\$628,767.00	2,271.25	\$72,250.48	2,845.50	\$87,751.45	2,640.50	\$79,546.89	5,042.25	\$155,955.87	12,799.50	\$395,504.69	\$233,262.31
EDD								439.00	\$8,210.41	439.00	\$8,210.41	-\$8,210.41
Total	\$741,081.00	2,867.00	\$92,161.36	3,217.75	\$100,288.72	3,314.50	\$103,943.04	6,996.75	\$217,263.19	16,396.00	\$513,656.31	\$227,424.69

Branch	Hours	Pay	Year-to-Date Total Overtime Expenditures		09/10 FY Projections		Total Estimated Augmentation Required
			09/10 FY Allocation	09/10 FY Projected	09/10 FY Projected Over-/Under		
Appellate	1,264.25	\$36,818.78	\$32,537.00	\$110,456.34	-\$77,919.34	77,920.00	
Admin	997.50	\$38,415.36	\$30,324.00	\$115,246.08	-\$84,922.08	84,922.00	
IT	784.75	\$31,484.27	\$43,733.00	\$94,452.81	-\$50,719.81	50,720.00	
Exec	111.00	\$3,222.80	\$5,720.00	\$9,668.40	-\$3,948.40	3,948.00	
Field Operations	13,238.50	\$403,715.10	\$628,767.00	\$1,211,145.30	-\$582,378.30	582,378.00	
Total	16,396.00	\$513,656.31	\$741,081.00	\$1,540,968.93	-\$799,887.93	799,888.00	

Branch	Decision Typing		Other	
	Hours	Pay	Hours	Pay
Appellate	89.50	\$2,240.00	1,174.80	\$34,579.00
Admin	282.50	\$8,353.00	715.00	\$30,062.00
IT	210.80	\$9,029.00	575.00	\$22,455.00
Exec	58.50	\$1,450.00	52.50	\$1,772.00
Field	4,674.50	\$152,139.00	8,125.00	\$243,366.00
EDD	439.00	\$8,210.00		
Total	5,754.80	\$181,421.00	10,642.30	\$332,234.00