CUIAB 09/10 Overtime - SCO Report

Branch Totals	July 2009		August 2009		September 2009		October 2009		November 2009		December 2009	
	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay
Appellate	223.50	$6,407.96	186.75	$5,320.91	234.25	$6,911.16	619.75	$18,178.75	793.25	$20,806.81	699.75	$19,246.35
Admin	291.50	$10,307.32	118.25	$4,803.29	203.25	$8,129.98	384.50	$15,174.77	368.75	$14,409.91	201.00	$7,777.74
IT	48.25	$1,981.27	47.25	$1,855.06	200.50	$8,249.43	488.75	$19,398.51	380.25	$14,606.72	223.50	$9,047.82
Exec	32.50	$1,214.33	20.00	$558.01	36.00	$1,105.58	22.50	$344.88	58.50	$1,787.49	70.00	$2,308.80
Field Operations	2,271.25	$72,250.48	2,845.50	$87,751.45	2,640.50	$79,546.89	5,042.25	$155,955.87	3,527.25	$102,502.81	3,590.50	$105,489.76
EDD							439.00	$8,210.41	372.85	$6,387.48	277.50	$5,553.75
Total	2,867.00	$92,161.36	3,217.75	$100,288.72	3,314.50	$103,943.04	6,996.75	$217,263.19	5,500.85	$160,501.22	5,062.25	$149,424.22

Year-to-Date Total Overtime Expenditures						09/10 FY Projections
Branch	09/10 FY Allocation	Board Augmentation 1/26/10	Year-to Date Hours	Year-to Date Pay	Allocation Balance	Additional 09/10 FY Estimated Augmentation
Appellate	$32,537.00	$161,538.00	2,757.25	$76,871.94	$117,203.06	$739.24
Admin	$30,324.00	$126,047.00	1,567.25	$60,603.01	$95,767.99	$21,043.15
IT	$43,733.00	$121,376.00	1,388.50	$55,138.81	$109,970.19	$23,864.09
Exec	$5,720.00	$6,753.00	239.50	$7,319.09	$5,153.91	-$3,728.43
Field Operations	$628,767.00	$773,845.00	19,917.25	$603,497.26	$799,114.74	$71,217.86
EDD	$0.00	$65,691.00	1,089.35	$20,151.64	$45,539.36	$5,236.08
Total	741,081.00	1,255,250.00	26,959.10	$823,581.75	$ 1,172,749	$118,371.99
				Benefits (7.28%)	$8,617.48	
				Total	$126,989.47	

Branch	Y-T-D Decision Typing		Y-T-D CTU Typing		Y-T-D Other	
	Hours	Pay	Hours	Pay	Hours	Pay
Appellate	89.50	$2,240.00	831.75	$23,643.34	1,836.00	50,988.60
Admin	375.25	$11,926.05	140.00	$5,141.27	1,052.00	43,535.69
IT	210.80	$9,029.00	179.75	$6,638.37	997.95	39,471.44
Exec	58.50	$1,450.00	30.00	$465.00	151.00	5,404.09
Field	7,095.50	$227,041.70	170.75	$2,710.34	12,651.00	373,745.22
EDD	617.50	$11,282.53	471.85	$8,869.11	0.00	0.00
Total	8,447.05	$262,969.28	1,824.10	$47,467.43	16,687.95	$513,145.04

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CUIAB

MONTHLY **OVERTIME** REPORT

for

FY 09-10

OFFICE	HOURS OT - Cash	CTO - Time	TOTAL	%	Annual Position Equiv.	TOTAL Dollars
EDD	1089.35	0.00	1089.35	4.0%	0.52	**20,151.64**
Fresno	410.23	0.00	410.23	2.0%	0.20	**12,426.29**
Inglewood	1337.48	0.00	1337.48	6.6%	0.64	**44,658.39**
Inland	1518.97	0.00	1518.97	7.5%	0.73	**42,093.49**
Los Angeles	1328.23	2.25	1330.48	6.6%	0.64	**40,833.56**
Oakland	1787.73	113.50	1901.23	9.4%	0.91	**55,280.21**
Orange County	1168.48	0.00	1168.48	5.8%	0.56	**35,737.84**
Oxnard	798.22	0.00	798.22	4.0%	0.38	**26,933.98**
Pasadena	1975.73	24.75	2000.48	9.9%	0.96	**67,926.36**
Sacramento	2752.73	11.75	2764.48	13.7%	1.33	**71,254.04**
San Diego	555.49	6.00	561.49	2.8%	0.27	**18,199.82**
San Francisco	1064.24	8.00	1072.24	5.3%	0.52	**34,260.81**
San Jose	572.99	26.00	598.99	3.0%	0.29	**19,986.85**
RSU	3871.24	30.00	3901.24	19.4%	1.88	**104,854.93**
Chief	775.49	0.00	775.49	3.9%	0.37	**29,050.73**
FO TOTAL	**19917.25**	**145.75**	**20139.50**	**74%**	9.68	**603,497.26**
EXEC	239.50	0.00	**239.50**	0.9%	0.12	**7,319.09**
AO	2757.25	90.00	**2847.25**	10.4%	1.37	**76,871.94**
ADMIN SERV	1567.25	31.50	**1598.75**	5.9%	0.77	**53,603.01**
IT	1388.50	0.00	**1388.50**	5.1%	0.67	**55,138.81**
Grand Total	**26959.10**	**267.25**	**27302.85**	**100%**	**13.13**	**816,581.75**