

City of Huntsville, Texas - FY 2015 Division Overtime Report YTD

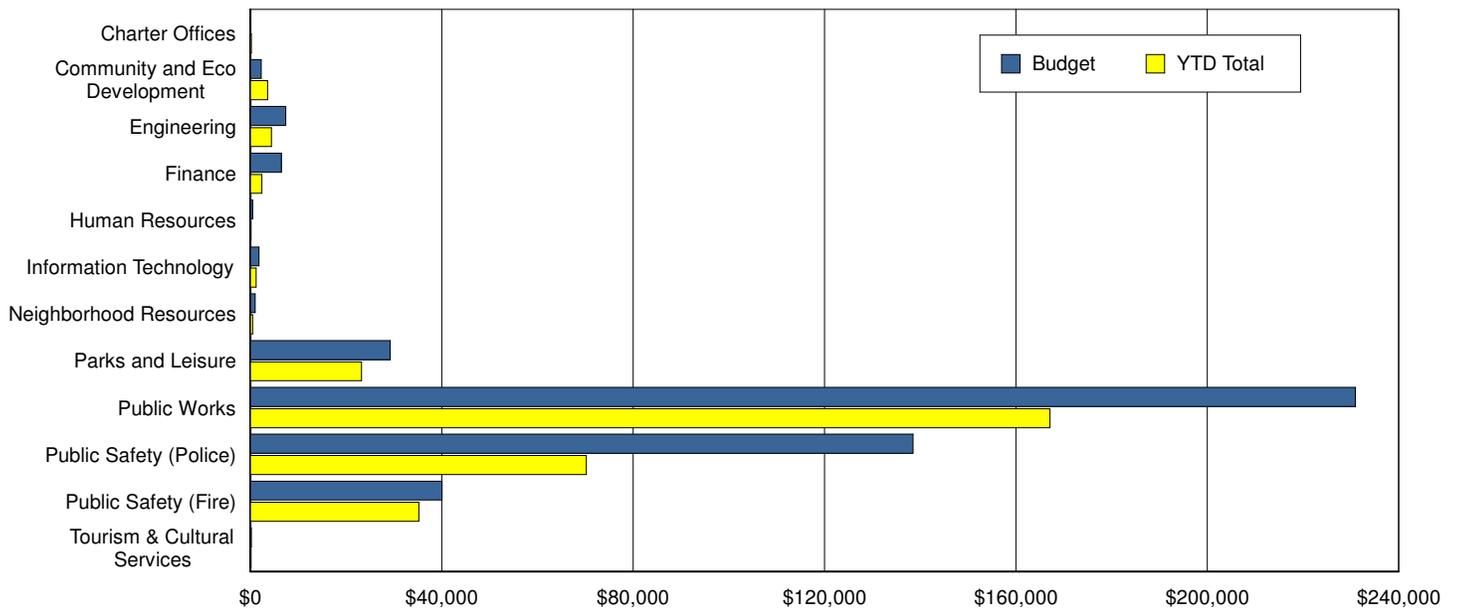
As of June 2015

Payroll #: 21 of 26 = 81%

Overtime \$'s Report - FY 2015

Division	Budget	YTD Actual	% of Total \$	% of Full Yr
Charter Offices	\$ 100	\$ 198	0.06%	197.56%
Community and Eco Development	\$ 2,300	\$ 3,609	1.17%	156.90%
Engineering	\$ 7,400	\$ 4,395	1.42%	59.39%
Finance	\$ 7,500	\$ 3,180	1.03%	42.40%
Human Resources	\$ 500	\$ 153	0.05%	30.60%
Information Technology	\$ 1,850	\$ 1,246	0.40%	67.38%
Neighborhood Resources	\$ 1,000	\$ 489	0.16%	48.92%
Parks and Leisure	\$ 29,250	\$ 23,283	7.55%	79.60%
Public Safety (Police)	\$ 138,550	\$ 70,249	22.76%	50.70%
Public Safety (Fire)	\$ 40,100	\$ 35,270	11.43%	87.96%
Public Works	\$ 230,000	\$ 166,381	53.92%	72.34%
Tourism & Cultural Services	\$ 200	\$ 134	0.04%	67.15%

\$ 458,750	\$ 308,587	100%	67.27%
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Overtime Hours Report - FY 2015

Charter Offices	9
Community and Eco Developme	124
Engineering	145
Finance	86
Human Resources	8
Information Technology	46
Neighborhood Resources	18
Parks and Leisure	1,039
Public Works	6,242
Public Safety (Police)	2,153
Public Safety (Fire)	1,092
Tourism & Cultural Services	9
	10,969