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SIGMA

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Department Boilerplate FTE

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Civil Service Commission

Fiscal Year 2023 Quarterly FTE Comparison

Pay Period End Date - 9/30/2023

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	Rationale of FTE Difference
CIVIL SERVICE COMMISSION	Agency services	113.0	105.0	FTE counts are lowered because of timing in back-filling vacancies, leaves of absence, and retirements
CIVIL SERVICE COMMISSION	Employee benefits	27.0	27.4	
CIVIL SERVICE COMMISSION	Executive direction - Civil Service	40.0	33.0	FTE counts are lowered because of timing in back-filling vacancies, leaves of absence, and retirements
CIVIL SERVICE COMMISSION	Human resources operations	279.0	277.4	
	Total	459.0	442.7	

*Authorized FTE levels are not necessarily fully funded within the corresponding line item appropriations.