

Annual Position Budget Report

FY	Home Business Unit	Description	Position Id.	Description	Headcount	Budgeted FTEs	Budgeted Hours	Budgeted Amount	Q3 Amount	Justification
13	5341897	534101 Administration	0001331	Chief Financial Officer	1	1	2,080	\$145,083	\$ 36,270.75	Finance - Senior Management
			0001348	Systems Analyst V	1	1	2,080	\$113,269	\$ 28,317.25	IT - Web Development & Web-site Maintenance
			0001353	Accountant III	1	1	2,080	\$46,661	\$ 11,665.25	Position Vacant in Qtr IV
			0001356	Spec Asst to Dept Head - Attny	1	1	2,080	\$103,743	\$ 25,935.75	Position Vacant in Qtr IV
			0001394	Project Leader-Midrange Syste	1	1	2,080	\$91,930	\$ 22,982.50	IT - Web Development & Web-site Maintenance & Data Back-up
			0001395	Administrative Analyst I	1	1	2,080	\$143,339	\$ 35,834.75	Position Vacant in Qtr IV
			0001396	Systems Analyst V	1	1	2,080	\$111,546	\$ 27,886.50	IT - Networking and Infrastructure
			0001397	Project Leader-Midrange Syste	1	11	12,080	\$1,112,358	\$ 278,089.50	PCID = 1 Position and was Vacant in Qtr IV
			0001534	Administrative Assistant IV	1	1	2,080	\$72,420	\$ 18,105.00	IT - Project Management
			0100209	Administrative Analyst I	1	1	2,080	\$61,688	\$ 15,422.00	Operations - Lockbox Processing
			0100215	System Software Programmer II	1	1	2,080	\$78,704	\$ 19,676.00	IT - Management Information Systems (MIS) Coordinator
			0100218	Personnel Analyst III	1	1	2,080	\$64,991	\$ 16,247.75	HR - Timekeeper & Payroll Analyst
			0106001	System Software Programmer II	1	1	2,080	\$77,122	\$ 19,280.50	IT - Project Management
			0106002	Dir. of Financial Control I	1	1	2,080	\$58,170	\$ 14,542.50	Position Vacant in Qtr IV
			0106005	Administrative Analyst I	1	1	2,080	\$63,121	\$ 15,780.25	Legal - Management
			0106012	Accountant III	1	1	2,080	\$56,389	\$ 14,097.25	Finance - Accountant
			0106013	Accountant III	1	1	2,080	\$55,272	\$ 13,818.00	Operations - Lockbox Processing
			0106017	Tax Examiner V	1	1	2,080	\$53,647	\$ 13,411.75	Operations - Call Center Management (LOA)
			0206001	Administrative Assistant III	1	1	2,080	\$58,392	\$ 14,598.00	Position Vacant in Qtr IV
			0206002	Administrative Analyst II	1	1	2,080	\$73,935	\$ 18,483.75	Operations - Tax Sale Management
			0206005	Administrative Analyst III	1	1	2,080	\$86,266	\$ 21,566.50	Legal - Bankruptcy Review & Processing
			0206006	Accountant III	1	1	2,080	\$49,348	\$ 12,337.00	Operations - Vault Cash & Check Processing
			0206008	Tax Collection Supervisor III	1	1	2,080	\$46,840	\$ 11,710.00	Operations - Tax Sale Research and CRM Processing
			0206009	Administrative Assistant III	1	1	2,080	\$61,592	\$ 15,398.00	CMS - Purchasing Coordinator
			0206010	Divisions Supervisor II	1	1	2,080	\$68,595	\$ 17,148.75	Operations - Online Payment Management
			0600001	Data Svcs Administrator	1	1	2,080	\$125,000	\$ 31,250.00	IT - Senior Management
			0600003	Project Leader-Midrange Syste	1	1	2,080	\$105,956	\$ 26,489.00	Operations - Senior Management
			0600293	Systems Analyst V	1	1	2,080	\$99,682	\$ 24,920.50	Finance - Senior Management
			1000866	Systems Analyst V	1	1	2,080	\$70,658	\$ 17,664.50	IT - Database Developer
			1009072	Student Administrative Aide	4	40	19,100	\$229,200	\$ 57,300.00	Operations & Refunds - Seasonal Interns
			1300072	Systems Analyst V	1	1	2,080	\$70,658	\$ 17,664.50	Position Vacant in Qtr IV
			9501305	Cash Management Director	1	1	2,080	\$145,083	\$ 36,270.75	Legal - Senior Management
			9501307	Administrative Analyst III	1	1	2,080	\$92,494	\$ 23,123.50	Operations - Taxpayer Service Management
			9501308	Systems Analyst IV	1	1	2,080	\$83,111	\$ 20,777.75	IT - Database Developer
			9501309	Administrative Analyst I	1	1	2,080	\$59,296	\$ 14,824.00	Administration - Administrative Aide
			9501311	Administrative Assistant III	1	1	2,080	\$60,859	\$ 15,214.75	Operations - Customer Service Assistance
			9501314	Systems Analyst V	1	1	2,080	\$111,546	\$ 27,886.50	IT - Newtork & Infrastructure Senior Management
			9501320	Administrative Assistant IV	1	1	2,080	\$65,895	\$ 16,473.75	IT - Data Repository Coordinator
			9501321	Manager-Systems Development	1	1	2,080	\$114,341	\$ 28,585.25	Position Vacant in Qtr IV
			9501327	Dir. of Financial Control IV	1	1	2,080	\$100,000	\$ 25,000.00	Management - PR
			9501332	Administrative Analyst II	1	1	2,080	\$72,805	\$ 18,201.25	Position Vacant in Qtr IV
			9501333	Accountant IV	1	1	2,080	\$61,221	\$ 15,305.25	Finance - Accountant
			9501357	Administrative Assistant V	1	1	2,080	\$78,512	\$ 19,628.00	Administration - Administrative Aide
			9501358	Dep Chief Legal Counsel-Treas	1	1	2,080	\$130,000	\$ 32,500.00	Position Vacant in Qtr IV
			9501360	Programmer IV	1	1	2,080	\$69,453	\$ 17,363.25	IT - Systems Tester
			9501361	Tax Examiner V	1	1	2,080	\$55,658	\$ 13,914.50	Operations - Taxpayer Service Assistance
			9501362	Dir. of Financial Control III	1	1	2,080	\$96,265	\$ 24,066.25	Legal - Correspondence Review & Processing, CRM Management
			9501369	Administrative Assistant III	1	1	2,080	\$60,275	\$ 15,068.75	Finance - Disbursements and Reconciliations
			9501399	Systems Analyst V	1	1	2,080	\$112,554	\$ 28,138.50	IT - Database Analyst (DBA)
			9501401	Systems Analyst V	1	1	2,080	\$81,436	\$ 20,359.00	Position Vacant in Qtr IV
			9501417	Systems Analyst III	1	1	2,080	\$81,344	\$ 20,336.00	Position Vacant in Qtr IV
			9501438	Proj. Ldr. - Da. Syst.	1	1	2,080	\$90,670	\$ 22,667.50	HR - Personnel, and Budget Management
			9501452	Administrative Analyst I	1	1	2,080	\$43,339	\$ 10,834.75	Position Vacant in Qtr IV
			9501506	Administrative Assistant III	1	1	2,080	\$60,275	\$ 15,068.75	Operations - Cashier
			9501509	Administrative Analyst I	1	1	2,080	\$64,991	\$ 16,247.75	Finance - Accountant
			9501517	Administrative Assistant I	1	1	2,080	\$46,840	\$ 11,710.00	Legal - FOIA Officer
			9501518	First Deputy Treasurer	1	1	2,080	\$116,242	\$ 29,060.50	IT - Database Analyst (DBA)
			9501520	Deputy County Treasurer	1	1	2,080	\$151,130	\$ 37,782.50	Administration - Senior Management
			9501530	Administrative Analyst I	1	1	2,080	\$67,220	\$ 16,805.00	Refunds - Sale In Error Refund Review and Processing
			9501532	Administrative Assistant I	1	1	2,080	\$46,840	\$ 11,710.00	Legal - Bankruptcy Review & Processing
			9901391	Chief Information Officer	1	1	2,080	\$151,130	\$ 37,782.50	IT - Senior Management
			9918385	Systems Analyst V	1	1	2,080	\$80,844	\$ 20,211.00	Position Vacant in Qtr IV
			9918386	Chief General Counsel	1	1	2,080	\$151,130	\$ 37,782.50	Legal - Senior Management
			9918387	Systems Analyst IV	1	1	2,080	\$99,513	\$ 24,878.25	Operations - Lockbox & Collections Management
			9918388	Accountant V	1	1	2,080	\$78,482	\$ 19,620.50	Finance - Accountant
			9918389	Accountant V	1	1	2,080	\$44,213	\$ 11,053.25	Finance - Accountant
			9934006	Administrative Assistant III	1	1	2,080	\$59,058	\$ 14,764.50	Finance - Accountant

Business Unit Totals:		70	116	\$ 1,684,910.00
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Fiscal Year	13 Totals:	70	116	\$ 1,684,910.00
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