

Annual Position Budget Report

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Business Unit	Description	Position Id.	Description	Headcount	Budgeted FTEs	Budgeted Hours	Budgeted Amount	Q1 Amount	Justification	
5900585	590 101 Supervisory And Cleric	1771009	Deputy Director	1	1	2080	\$ 101,112.00	\$ 25,278.00		
		9570642	Program Manager	1	1	1	\$ 100,000.00	\$ 25,000.00		
		9570677	Admin Assistant II	1	1	2080	\$ 54,567.00	\$ 13,641.75		
		9578065	Accountant V	1	1	2080	\$ 64,785.00	\$ 16,196.25		
		9578066	Administrative Assistant III	1	1	2080	\$ 56,443.00	\$ 14,110.75		
		9578067	Administrative Assistant IV	1	1	1	\$ 1.00	\$ -		
Business Unit Totals:				7	6	10402	\$ 482,357.00	\$ 120,589.25		
5900586	590 201 Compliance	9800290	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00		
		9578074	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00		
Business Unit Totals:				2	2	4160	\$ 82,348.00	\$ 20,587.00		
5900587	590 202 Operations	1951003	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00		
		9577546	Clerk V	1	1	2080	\$ 41,625.00	\$ 10,406.25		
		9578070	Clerk V	1	1	2080	\$ 34,013.00	\$ 8,503.25		
		9578071	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00		
		9578072	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00		
		9578073	Clerk V	1	1	2080	\$ 34,072.00	\$ 8,518.00		
Business Unit Totals:				6	6	12480	\$ 231,946.00	\$ 57,986.50		
5900588	590 301 Processing	9578068	Clerk V	1	1	2080	\$ 42,740.00	\$ 10,685.00		
		9578069	Clerk V	1	1	2080	\$ 42,853.00	\$ 10,713.25		
Business Unit Totals:				2	2	4160	\$ 85,593.00	\$ 21,398.25		
5900589	590 401 Analysis	9577522	Analyst	1	1	2080	\$ 55,272.00	\$ 13,818.00		
		9151001	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00		
		9751004	Analyst	1	1	2080	\$ 60,275.00	\$ 15,068.75		
		9800291	Analyst	1	1	2080	\$ 47,892.00	\$ 11,973.00		
		9577806	Analyst	1	1	2080	\$ 55,272.00	\$ 13,818.00		
		9578075	Analyst	1	1	2080	\$ 56,389.00	\$ 14,097.25		
		9578076	Analyst	1	1	2080	\$ 46,399.00	\$ 11,599.75		
		9578077	Analyst	1	1	2080	\$ 45,611.00	\$ 11,402.75		
Business Unit Totals:				8	8	16640	\$ 409,570.00	\$ 102,392.50		
Fiscal Year	13 Totals:			25	24	47842	\$ 1,291,814.00	\$ 322,953.50		