

1st Qtr. Special Purpose Fund Expenditures - Fund Name

Statute/Ordinance Citation of Fund Purpose

J o b 5100585 510 101 Supervisory And Cleric
Cost Code Cost Type

G/L Date

Doc #

Address #

Amount

Units

LT

ST

Vendor

Justification for expenditure

Description

Annual Position Budget Report

Home	Business Unit	Description	Position Id.	Description	Headcount	Budgeted FTEs	Budgeted Hours	Budgeted Amount	Q1 Amount	Justification
	5100585	510 101 Supervisory And Cleric	1001009	Deputy Director	1	1	2080	\$ 101,112.00	\$ 25,278.00	
			9500642	Program Manager	1	1	1	\$ 100,000.00	\$ 25,000.00	
			9500677	Admin Assistant II	1	1	2080	\$ 54,567.00	\$ 13,641.75	
			9518064	Animal Cntrl. Admin./Director	1	1	2080	\$ 105,449.00	\$ 26,362.25	
			9518065	Accountant V	1	1	2080	\$ 64,785.00	\$ 16,196.25	
			9518066	Administrative Assistant III	1	1	2080	\$ 56,443.00	\$ 14,110.75	
			9518067	Administrative Assistant IV	1	1	1	\$ 1.00	\$ -	
Business Unit Totals:					7	6	10402	\$ 482,357.00	\$ 120,589.25	
	5100586	510 201 Issuing Tags	800290	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00	
			9518074	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00	
Business Unit Totals:					2	2	4160	\$ 82,348.00	\$ 20,587.00	
	5100587	510 202 Issuing Certificates	151003	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00	
			9517546	Clerk V	1	1	2080	\$ 41,625.00	\$ 10,406.25	
			9518070	Clerk V	1	1	2080	\$ 34,013.00	\$ 8,503.25	
			9518071	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00	
			9518072	Clerk V	1	1	2080	\$ 39,888.00	\$ 9,972.00	
			9518073	Clerk V	1	1	2080	\$ 34,072.00	\$ 8,518.00	
Business Unit Totals:					6	6	12480	\$ 231,946.00	\$ 57,986.50	
	5100588	510 301 Biter Cases And Citati	9518068	Clerk V	1	1	2080	\$ 42,740.00	\$ 10,685.00	
			9518069	Clerk V	1	1	2080	\$ 42,853.00	\$ 10,713.25	
Business Unit Totals:					2	2	4160	\$ 85,593.00	\$ 21,398.25	
	5100589	510 401 Animal Apprehension An	17522	Animal Control Warden	1	1	2080	\$ 55,272.00	\$ 13,818.00	
			151001	Clerk V	1	1	2080	\$ 42,460.00	\$ 10,615.00	
			151004	Animal Contrl Field Supervisor	1	1	2080	\$ 60,275.00	\$ 15,068.75	
			800291	Animal Control Warden	1	1	2080	\$ 47,892.00	\$ 11,973.00	
			9517806	Animal Control Warden	1	1	2080	\$ 55,272.00	\$ 13,818.00	
			9518075	Animal Control Warden	1	1	2080	\$ 56,389.00	\$ 14,097.25	
			9518076	Animal Control Warden	1	1	2080	\$ 46,399.00	\$ 11,599.75	
			9518077	Animal Control Warden	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	