

## DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT

FY 2023- Position Budgeting Report (SCHEDULE A) as of 3/15/22

Fund Detail	Position No	Position Title	Status	Values			Total Salaries & Fringe
				FTE Dist %	Total Salaries	Fringe Benefits	
1000	00005610	BUSINESS CERT SPEC	Active	1	99,323	21,354	120,677
	00026040	Staff Assistant	Active	1	55,569	11,947	67,516
	00028562	Compliance Specialist	Active	1	80,380	17,282	97,662
	00028565	Business Certification spec	Active	1	80,565	17,321	97,887
	00033010	PROJECT MANAGER	Active	1	136,208	29,285	165,493
	00033825	Deputy Chief of Staff	Active	1	126,072	27,105	153,177
	00033888	PROJECT MGR	Active	1	103,793	22,315	126,108
	00035076	PROJECT MGR	Active	1	115,262	24,781	140,043
	00039801	Business Certification spec	Active	1	80,842	17,381	98,223
	00039802	Compliance Specialist	Vacant	1	98,664	21,213	119,877
	00040123	Data Analyst	Active	1	115,262	24,781	140,043
	00042487	Business Development Spc	Vacant	1	77,649	16,695	94,344
	00042889	Staff Assistant	Active	1	67,062	14,418	81,480
	00042974	Program Manager	Active	1	126,072	27,105	153,177
	00043139	General Counsel	Active	1	153,000	32,895	185,895
	00043680	Grants Management Speci	Active	1	85,843	18,456	104,299
	00043898	Staff Assistant	Active	1	67,062	14,418	81,480
	00043982	Actin Small and Local Bus	Active	1	192,977	41,490	234,468
	00045980	Management Liaison Spec	Active	1	109,528	23,549	133,077
	00046437	Compliance Specialist	Active	1	87,281	18,765	106,046
	00051178	IT Spec (Application Softw.	Active	1	87,281	18,765	106,046
	00051180	Business Development Spc	Active	1	84,873	18,248	103,121
	00077346	Business Procurement Spe	Active	0.32	28,701	6,171	34,871
	00077347	Manager, Small Business T	Active	1	131,172	28,202	159,374
	00077348	Procure. Tech. Asstnce. Sp	Active	0.32	35,049	7,536	42,584
	00077349	Procure. Tech. Asstnce. Sp	Active	0.32	35,966	7,733	43,699
	00077350	Procure. Tech. Asstnce. Mj	Active	0.32	39,552	8,504	48,056
	00077534	Compliance Specialist	Active	1	97,556	20,975	118,531
	00077535	Dep Dir for Business Oppo	Vacant	1	143,951	30,949	174,900
	00077537	Manager, Small Business C	Active	1	111,806	24,038	135,845
	00077538	Program Coordinator (Asp	Active	1	96,914	20,837	117,751
	00077658	Deputy General Counsel	Active	1	132,600	28,509	161,109
	00077838	Manager, Retail Business [	Active	1	126,072	27,105	153,177
	00078176	Compliance Specialist	Active	1	89,690	19,283	108,973
	00078177	Compliance Specialist	Active	1	103,793	22,315	126,108
	00078273	Business Certification spec	Active	1	92,098	19,801	111,899
	00085842	Chief of Staff	Active	1	153,000	32,895	185,895
	00086137	Compliance Specialist	Active	1	84,919	18,258	103,177
	00088567	Compliance Specialist	Active	1	92,098	19,801	111,899
	00088568	Manager, Compliance & E	Active	1	117,300	25,220	142,520
	00089119	Business Certification spec	Active	1	81,766	17,580	99,345
	00089120	Business Certification Anal	Active	1	103,793	22,315	126,108
	00090792	Compliance Specialist	Active	1	81,396	17,500	98,897
	00090793	Compliance Specialist	Active	1	89,690	19,283	108,973
	00092036	Public Affairs Specialist	Active	1	103,793	22,315	126,108
	00092054	Grants Management Speci	Active	1	98,554	21,189	119,743
	00092077	Grants Management Speci	Active	1	89,457	19,233	108,690
	00092192	Data Analyst	Active	1	89,690	19,283	108,973
	00094052	Staff Assistant	Active	1	55,569	11,947	67,516
	00094186	Public Affairs Specialist	Active	1	96,399	20,726	117,125
	00094187	Business Development Spc	Active	1	77,649	16,695	94,344
	00094966	Staff Assistant	Active	0.32	19,329	4,156	23,485
	00097574	Program Analyst	Active	1	100,926	21,699	122,625
	00101857	Procurement Technical As	Active	0.32	27,470	5,906	33,376
	00102381	Administrative Services M	Active	1	126,072	27,105	153,177
	00104581	Staff Assistant	Vacant	1	52,080	11,197	63,277
	10012126	Compliance Specialist	Vacant	2	207,586	44,631	252,217
<b>1000 Total</b>				<b>53.92</b>	<b>5,444,025</b>	<b>1,170,465</b>	<b>6,614,490</b>

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Fund Detail	Position No	Position Title	Status	Values			Total Salaries & Fringe
				FTE Dist %	Total Salaries	Fringe Benefits	
<b>8200</b>	<b>00077346</b>	Business Procurement Spe	Active	0.68	60,989	13,113	74,102
	<b>00077348</b>	Procure. Tech. Asstnce. Sp	Active	0.68	74,479	16,013	90,492
	<b>00077349</b>	Procure. Tech. Asstnce. Sp	Active	0.68	76,429	16,432	92,861
	<b>00077350</b>	Procure. Tech. Asstnce. Mj	Active	0.68	84,048	18,070	102,118
	<b>00094966</b>	Staff Assistant	Active	0.68	41,074	8,831	49,905
	<b>00101857</b>	Procurement Technical As	Active	0.68	58,373	12,550	70,923
<b>8200 Total</b>				<b>4.08</b>	<b>395,392</b>	<b>85,009</b>	<b>480,401</b>
<b>Grand Total</b>				<b>58</b>	<b>5,839,416</b>	<b>1,255,475</b>	<b>7,094,891</b>

Reconciliation	
Vacancy Savings 1	(63,623)
Vacancy Savings 2	(2,217)
MOU / Additional Request	120,000
Variance	<b>\$ 54,160</b>
BFO021 Position Budgeting	7,094,891
BFA PS BUDGET BFO050 Report	7,149,051
Variance	<b>\$ (54,160)</b>

Vacancy Savings Details	
ob 111/1090	(49,944.00)
ob 111/2020	(2,217.00)
ob 147/1090	(13,679.00)
Total	<b>\$ (65,840)</b>

Additional Request details	
MOU OCFO ob 111/1050/1MSI	93,261
MOU OCFO ob 147/1050	26,739
	<b>120,000</b>