

FY 17-18 Reallocated Position Cost Analysis

FY 17-18 Budgeted Cost				FY 17-18 Estimated Reallocated Position Cost				Cost Variance		
Position	Salary	Benefits	Total	Position	Salary	Benefits	Total	Salary	Benefits	Total
IT Support Technician III	\$ 85,176.00	\$ 42,851.00	\$ 128,027.00	Systems Programmer Analyst II	\$ 93,680.00	\$ 43,092.80	\$ 136,772.80	\$ 8,504.00	\$ 241.80	\$ 8,745.80
IT Supervisor	\$ 119,776.00	\$ 58,190.00	\$ 177,966.00	Network Systems Engineer II	\$ 95,535.00	\$ 43,946.10	\$ 139,481.10	\$ (24,241.00)	\$ (14,243.90)	\$ (38,484.90)
IT Manager	\$ 129,348.00	\$ 62,835.00	\$ 192,183.00	IT Project Management Analyst II	\$ 93,680.00	\$ 43,092.80	\$ 136,772.80	\$ (35,668.00)	\$ (19,742.20)	\$ (55,410.20)
Engineering Aide III	\$ 61,593.00	\$ 42,365.00	\$ 103,958.00	IT Project Management Analyst II	\$ 93,680.00	\$ 43,092.80	\$ 136,772.80	\$ 32,087.00	\$ 727.80	\$ 32,814.80
Total Position Cost	\$ 395,893.00	\$ 206,241.00	\$ 602,134.00	Total Position Cost	\$ 376,575.00	\$ 173,224.50	\$ 549,799.50	\$ (19,318.00)	\$ (33,016.50)	\$ (52,334.50)