

Note	HR Post Number	Post Number historic/payroll?	Budget	Position Title	Team	Costcenter	Establishment service Redesign	Actual Perm Staff
	D030500201	D03050020	70,000	Partnership Cahms		85393	1	1
	D030500212	D03050021	58,500	Social Work Cahms		85393	1	1
	D030500207	D03050020	58,500	Social Work Cahms		85393	1	0
	D030500216	D03050021	58,500	Social Work Cahms		85393	0.6	0.6
	D030500220	D03050022	58,654	Social Work Cahms		85393	1	1
	D030500210	D03050021	58,500	Social Work Cahms		85393	1	1
	D030500211	D03050021	58,500	Social Work Cahms		85393	1	1
			421,154			TOTALS	6.6	5.6

Note	HR Post Number	Post Number historic/payroll?	Budget	Position Title	Team	Costcenter	Establishment service Redesign	Actual Perm Staff
	H040040205	H04004020	22,641	Outreach V CWD OU		85391	0.5	0.5
	H040040204	H04004020	22,641	Outreach V CWD OU		85391	0.5	0.5
			45,282			TOTALS	1	1

**12 month
actuals
plus
forecast**

53423.36

61956.05

0

32152.62

60008.84

61956.05

61956.05

331,453

**12 month
actuals
plus
forecast**

20610.24

19310.76

39,921