

Exp/Rev/FTE - Budget Modification

Budget Year:

Budget Modification: HD-37-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized			
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)
702628	6001	Office Assistant 2	66575	1000	43600-GF	(1.00)	(39,676)	(13,046)	(17,028)
702628	6293	Health Assistant 1	66575	1000	43600-GF	1.00	32,305	10,066	16,494
705759	6020	Program Technician	66678	1000	403310	(0.50)	(21,816)	(6,798)	(9,906)
705759	6020	Program Technician	66678	1000	43360-GF	(0.35)	(15,273)	(4,759)	(6,935)
705759	6500	Operations Process Specialist	66678	1000	403310	0.50	26,646	8,303	10,257
705759	6500	Operations Process Specialist	66678	1000	43360-GF	0.35	18,654	5,813	7,180
707504	6020	Program Technician	67177	32279	4CA113-8	(0.10)	(4,742)	(1,559)	(1,759)
707504	6020	Program Technician	67177	32165	4SA66-1	(0.65)	(30,821)	(10,134)	(11,433)
707504	6085	Research/Evaluation Analyst 1	67177	32279	4CA113-8	0.10	4,742	1,559	1,759
707504	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	0.65	30,821	10,134	11,433
Total Annualized Changes:						0.00	\$839	(\$421)	\$61

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year			
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)
702628	6001	Office Assistant 2	66575	1000	43600-GF	(0.08)	(3,306)	(1,087)	(1,419)
702628	6293	Health Assistant 1	66575	1000	43600-GF	0.08	2,692	839	1,375
705759	6020	Program Technician	66678	1000	403310	(0.38)	(16,388)	(5,107)	(7,432)
705759	6020	Program Technician	66678	1000	43360-GF	(0.26)	(11,473)	(3,575)	(5,203)
705759	6500	Operations Process Specialist	66678	1000	403310	0.38	19,984	6,227	7,692

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705759	6500	Operations Process Specialist	66678	1000	43360-GF	0.26	13,990	4,359	5,385
707504	6020	Program Technician	67177	32279	4CA113-8	(0.08)	(3,556)	(1,169)	(1,319)
707504	6020	Program Technician	67177	32165	4SA66-1	(0.49)	(23,115)	(7,600)	(8,575)
707504	6085	Research/Evaluation Analyst 1	67177	32279	4CA113-8	0.08	3,556	1,169	1,319
707504	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	0.49	23,115	7,600	8,575
					Total Current FY Changes:	0.00	\$5,500	\$1,657	\$399

2015

Total
(69,750)
58,865
(38,521)
(26,967)
45,205
31,646
(8,060)
(52,388)
8,060
52,388
\$479

Total
(5,813)
4,905
(28,926)
(20,250)
33,904

2015

23,735
(6,045)
(39,291)
6,045
39,291
\$7,555