

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6296	65452	ADSDIVLTCEDXIX	Case Manager Sr	716375	(1.00)	(49,277)	(17,183)	(17,601)	(84,061)
26090	6298	65452	ADSDIVLTCEDXIX	Case Manager 1	716375	1.00	38,899	13,564	16,875	69,338
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	(10,378)	(3,619)	(726)	(14,723)

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

2/28/14							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6296	65452	ADSDIVLTCEDXIX	Case Manager Sr	716375	(0.33)	(16,261)	(5,670)	(5,808)	(27,740)
26090	6298	65452	ADSDIVLTCEDXIX	Case Manager 1	716375	0.33	12,837	4,476	5,569	22,882
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	(3,425)	(1,194)	(240)	(4,859)