

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-35-15

Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715154	6021	Program Specialist		32509	46001-00-32509	(0.67)	(39,329)	(12,255)	(14,645)	(66,229)
715154	6088	Program Specialist/Sr		32509	46001-00-32509	0.67	41,208	12,840	14,781	68,830
716847	6295	Clinical Services Specialist		10010	47500-00-10010	(0.33)	(18,870)	(5,880)	(6,085)	(30,835)
716847	6318	Clinical Psychologist		10010	47500-00-10010	0.33	23,365	7,280	6,411	37,056
716848	6295	Clinical Services Specialist		10020	4CA117-1-8	(0.33)	(18,870)	(5,880)	(6,085)	(30,835)
716848	6318	Clinical Psychologist		10010	47550-00-10010	0.07	4,673	1,456	1,282	7,411
716848	6318	Clinical Psychologist		10020	4CA117-1-8	0.27	18,692	5,824	5,129	29,645
716853	6012	Clinic Medical Assistant		26020	47500-00-26020	(0.33)	(12,091)	(3,767)	(5,594)	(21,452)
716853	6303	Licensed Comm Practical Nurse		26020	47500-00-26020	0.33	14,674	4,572	5,781	25,028
716854	6012	Clinic Medical Assistant		26030	47500-00-26030	(0.17)	(6,045)	(1,884)	(2,797)	(10,726)
716854	6012	Clinic Medical Assistant		26080	47500-00-26080	(0.08)	(3,023)	(942)	(1,398)	(5,363)
716854	6012	Clinic Medical Assistant		10020	4CA117-1-6	(0.08)	(3,023)	(942)	(1,398)	(5,363)
716854	6303	Licensed Comm Practical Nurse		26030	47500-00-26030	0.17	7,337	2,286	2,891	12,514
716854	6303	Licensed Comm Practical Nurse		26080	47500-00-26080	0.08	3,669	1,143	1,445	6,257
716854	6303	Licensed Comm Practical Nurse		10020	4CA117-1-6	0.08	3,669	1,143	1,445	6,257
716857	6012	Clinic Medical Assistant		10010	47550-00-10010	(0.17)	(6,045)	(1,884)	(2,797)	(10,726)
716857	6012	Clinic Medical Assistant		10020	4CA117-1-6	(0.17)	(6,045)	(1,884)	(2,797)	(10,726)
716857	6303	Licensed Comm Practical Nurse		10010	47550-00-10010	0.17	7,337	2,286	2,891	12,514
716857	6303	Licensed Comm Practical Nurse		10020	4CA117-1-6	0.17	7,337	2,286	2,891	12,514
716858	6012	Clinic Medical Assistant		10020	4CA117-1-6	(0.33)	(12,091)	(3,767)	(5,594)	(21,452)
716858	6303	Licensed Comm Practical Nurse		10020	4CA117-1-6	0.33	14,674	4,572	5,781	25,028

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716859	6012	Clinic Medical Assistant		26030	47550-00-26030	(0.07)	(2,418)	(753)	(1,119)	(4,290)
716859	6012	Clinic Medical Assistant		10020	4CA117-1-6	(0.07)	(2,418)	(753)	(1,119)	(4,290)
716859	6012	Clinic Medical Assistant		10020	4CA117-1-8	(0.20)	(7,254)	(2,260)	(3,356)	(12,871)
716859	6303	Licensed Comm Practical Nurse		26030	47550-00-26030	0.07	2,935	914	1,156	5,006
716859	6303	Licensed Comm Practical Nurse		10020	4CA117-1-6	0.07	2,935	914	1,156	5,006
716859	6303	Licensed Comm Practical Nurse		10020	4CA117-1-8	0.20	8,804	2,743	3,469	15,017
				Total Current FY Changes:		0.00	\$23,786	\$7,412	\$1,724	\$32,922