

DSRIP FTE's to GENERAL FUND

2017-18 BUDGET

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	GRADE MIN				SALARY	FICA &	SALARY/OT			
	BASE SALARY	NEEDED	SALARY		& OT	RET	FICA		12 MO	9 MO
POSITION	IN BUDGET	SALARY	DELTA	OT	ADDITION	ADDITION	RET	INS	TOTAL	PRORATED
CHP Medic	\$ 34,791.24	\$ 45,323.20	\$ 10,531.96	\$ 6,327.00	\$ 16,858.96	\$ 3,639.85	\$ 20,498.81	In Budget	\$ 20,498.81	\$ 15,374.11
CHP Medic	\$ 34,791.24	\$ 42,328.00	\$ 7,536.76	\$ 4,530.00	\$ 12,066.76	\$ 2,605.21	\$ 14,671.97	In Budget	\$ 14,671.97	\$ 11,003.98
CHP Medic	\$ 34,791.24	\$ 40,705.60	\$ 5,914.36	\$ 3,557.00	\$ 9,471.36	\$ 2,044.87	\$ 11,516.23	In Budget	\$ 11,516.23	\$ 8,637.17
CHP Medic	\$ 34,791.24	\$ 43,430.40	\$ 8,639.16	\$ 5,192.00	\$ 13,831.16	\$ 2,986.15	\$ 16,817.31	In Budget	\$ 16,817.31	\$ 12,612.98
HCL Medic	\$ 34,791.24	\$ 43,430.40	\$ 8,639.16	\$ 5,192.00	\$ 13,831.16	\$ 2,986.15	\$ 16,817.31	In Budget	\$ 16,817.31	\$ 12,612.98
Clinical Captain	\$ -	\$ 77,036.96	\$ 77,036.96	\$ -	\$ 77,036.96	\$ 16,632.28	\$ 93,669.24	\$ 8,946.00	\$ 102,615.24	\$ 76,961.43
Clinical Captain	\$ -	\$ 83,049.46	\$ 83,049.46	\$ -	\$ 83,049.46	\$ 17,930.38	\$ 100,979.84	\$ 8,946.00	\$ 109,925.84	\$ 82,444.38
Deputy Dir Savings	\$ -	\$ (120,056.30)	\$ (120,056.30)	\$ -	\$ (120,056.30)	\$ (25,920.16)	\$ (145,976.46)	\$ (8,946.00)	\$ (154,922.46)	\$ (154,922.46)
	\$ 173,956.20	\$ 255,247.72	\$ 81,291.52	\$ 24,798.00	\$ 106,089.52	\$ 22,904.73	\$ 128,994.25	\$ 8,946.00	\$ 137,940.25	\$ 64,724.57
						USE UNALLOCATED FUNDS TO COVER ADDITIONAL COST in FY 18				\$ 64,724.57