

SAMH PROJECTED OPERATING AND CAPITAL BUDGET PERSONNEL DETAIL

Marion County Fire Rescue
AGENCY

7/1/2024
DATE

		Total Agency				DCF ME Contract		
DIRECT STAFF POSITION TITLE		# of FTE	FTE Annual Salary	Total Annual Salary Cost	Annual Salary Cost not to exceed Exec Level II Cap	% of Time	# of FTE	Salary
1	Physicians Assistant	1.0	\$ 130,749	\$130,749	\$130,749	50%	0.50	\$65,374
2	Community Paramedic	3.0	\$ 208,562	\$625,685	\$625,685	15%	0.45	\$93,853
3				\$0	\$0		0.00	\$0
4				\$0	\$0		0.00	\$0
5				\$0	\$0		0.00	\$0
6				\$0	\$0		0.00	\$0
7				\$0	\$0		0.00	\$0
8				\$0	\$0		0.00	\$0
9				\$0	\$0		0.00	\$0
10				\$0	\$0		0.00	\$0
11				\$0	\$0		0.00	\$0
12				\$0	\$0		0.00	\$0
13				\$0	\$0		0.00	\$0
14				\$0	\$0		0.00	\$0
15				\$0	\$0		0.00	\$0
16				\$0	\$0		0.00	\$0
17				\$0	\$0		0.00	\$0
18				\$0	\$0		0.00	\$0
19				\$0	\$0		0.00	\$0
20				\$0	\$0		0.00	\$0
21				\$0	\$0		0.00	\$0
22				\$0	\$0		0.00	\$0
23				\$0	\$0		0.00	\$0
24				\$0	\$0		0.00	\$0
25				\$0	\$0		0.00	\$0
26				\$0	\$0		0.00	\$0
27				\$0	\$0		0.00	\$0
28				\$0	\$0		0.00	\$0
29				\$0	\$0		0.00	\$0
30				\$0	\$0		0.00	\$0
31				\$0	\$0		0.00	\$0
32				\$0	\$0		0.00	\$0
33				\$0	\$0		0.00	\$0
34				\$0	\$0		0.00	\$0
35				\$0	\$0		0.00	\$0
36				\$0	\$0		0.00	\$0
37				\$0	\$0		0.00	\$0
38				\$0	\$0		0.00	\$0
39				\$0	\$0		0.00	\$0
40				\$0	\$0		0.00	\$0
41				\$0	\$0		0.00	\$0
42				\$0	\$0		0.00	\$0
43				\$0	\$0		0.00	\$0
44				\$0	\$0		0.00	\$0
45				\$0	\$0		0.00	\$0
46				\$0	\$0		0.00	\$0
47				\$0	\$0		0.00	\$0
48				\$0	\$0		0.00	\$0
49				\$0	\$0		0.00	\$0
50				\$0	\$0		0.00	\$0
Totals - Direct Staff		4.0		\$756,434	\$756,434		0.95	\$159,227

ADMINISTRATIVE STAFF POSITION TITLE		# of FTE	FTE Annual Salary	Total Annual Salary Cost	Annual Salary Cost not to exceed Exec Level II Cap	% of Time	# of FTE	Salary
51				\$0	\$0		0.00	\$0
52				\$0	\$0		0.00	\$0
53				\$0	\$0		0.00	\$0
54				\$0	\$0		0.00	\$0
55				\$0	\$0		0.00	\$0
56				\$0	\$0		0.00	\$0
57				\$0	\$0		0.00	\$0
Totals - Admin Staff (included in Indirect Cost)		0.0		\$0	\$0		0.00	\$0

2024 Executive Level II Salary Cap	\$221,900
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