

FIRESCOPE 88-89

PERM SALARIES REFLECTS SEVEN (7) SOUTHERN CALIFORNIA FIRESCOPE (OCC) PERSONNEL POSITIONS.

- 1 - SUPPORT SERVICES MANAGER
- 3 - OFFICE TECHNICIANS
- 1 - DATA PROCESSING MANAGER
- 1 - PROGRAMMER II
- 1 - SR. COMPUTER OPERATOR

AND ONE (1) NORTHERN CALIFORNIA FIRESCOPE (SACTO) PERSONNEL POSITION.

- 1 - PROGRAMMER I

SALARY (\$1900 per month x 9 = \$17,100) 75% = \$12,825 25% = \$4,275
 BENEFITS (\$17,100 X 28% = \$4,788) 75% = \$ 3,591 25% = \$1,197

WITH NO INCREASE IN O & E FUNDING ELEMENTS TO SUPPORT THIS POSITION.

	FIRESCOPE 15120/1	FIRESCOPE USFS 25%	FIRESCOPE TOTAL OES/USFS
PERM SALARIES			
LESS: SALARY SAVINGS			
NET PERM SALARIES			
TEMPORARY HELP			
OVERTIME			
TOTAL SALARIES	174,625	59,575	234,200
STAFF BENEFITS	48,491	15,897	64,388
TOTAL PERSONAL SERVICES	223,116	75,472	298,588
O&E			
GENERAL EXPENSE	4,500	1,500	6,000
PRINTING	5,500	1,800	7,300
COMMUNICATIONS	9,500	3,200	12,700
POSTAGE	1,800	600	2,400
INSURANCE			
TRAVEL IN/STATE	7,300	2,400	9,700
TRAVEL OUT/STATE			
TRAINING	1,800	600	2,400
FACILITIES	26,800	8,900	35,700
UTILITIES			
CONS/PROF-INTER			
CONS/PROF-EXTER	1,300	500	1,800
DATA PROCESSING	34,500	11,500	46,000
CONS DATA CTR			
CEN ADMIN SERV			
PRO RATA			
SWCAP			
EQUIPMENT	15,500	0	15,500
OTHER SERVICES	50,600	0	50,600
DEPT SERVICES			
OTHER ITEMS			
SPECIAL ADJUSTMENT			
TOTAL O&E	159,100	31,000	190,100
TOTAL EXPENDITURES	382,216	106,472	488,688
REIMBURSEMENTS			
NET EXPENDITURES			

USFS CONTRIBUTION TO PROGRAM NOT TO EXCEED \$100,000 ADDITIONAL
 LIABILITY TO FIRESCOPE BUDGET (OES) IS \$6,472.