

Budget Impact
January 1, 2018 - December 31, 2018
12-Feb-18

| Position | Classification | GRADE | Salary | Benefits | Total |
|--------------|------------------|-------|--------------|--------------|------------------------|
| 20003172 | Psychiatric APRN | 136 | \$ 99,035.66 | \$ 23,943.84 | \$ 122,979.50 |
| 20003170 | Psychiatric APRN | 136 | \$ 98,246.82 | \$ 18,790.54 | \$ 117,037.36 |
| 20006501 | Psychiatric APRN | 136 | \$ 98,111.65 | \$ 29,932.50 | \$ 128,044.15 |
| 20003173 | Psychiatric APRN | 136 | \$ 98,111.29 | \$ 35,505.08 | \$ 133,616.37 |
| 20003505 | Psychiatric APRN | 136 | \$ 93,434.85 | \$ 29,095.37 | \$ 122,530.22 |
| 20003165 | Psychiatric APRN | 136 | \$ 93,360.05 | \$ 34,654.62 | \$ 128,014.67 |
| 20008151 | Psychiatric APRN | 136 | \$ 74,729.15 | \$ 31,319.74 | \$ 106,048.89 |
| 20008450 | Psychiatric APRN | 136 | \$ 71,985.52 | \$ 30,828.64 | \$ 102,814.16 |
| 20005925 | Psychiatric APRN | 136 | \$ 67,710.55 | \$ 30,063.43 | \$ 97,773.98 |
| 20003171 | Psychiatric APRN | 136 | \$ 65,738.40 | \$ 29,710.42 | \$ 95,448.82 |
| 20003506 | Psychiatric APRN | 136 | \$ 65,738.40 | \$ 29,710.42 | \$ 95,448.82 |
| Total | | | | | \$ 1,249,756.94 |

| Position Number | Classification | GRADE | Salary | Benefits | Total |
|-----------------|------------------|-------|--------------|--------------|------------------------|
| 20003172 | Psychiatric APRN | 141 | \$102,997.09 | \$ 24,506.08 | \$ 127,503.16 |
| 20003170 | Psychiatric APRN | 141 | \$102,176.69 | \$ 19,493.98 | \$ 121,670.67 |
| 20006501 | Psychiatric APRN | 141 | \$102,036.12 | \$ 30,634.97 | \$ 132,671.09 |
| 20003173 | Psychiatric APRN | 141 | \$102,035.74 | \$ 36,207.55 | \$ 138,243.29 |
| 20003505 | Psychiatric APRN | 141 | \$ 97,172.24 | \$ 29,764.35 | \$ 126,936.60 |
| 20003165 | Psychiatric APRN | 141 | \$ 97,094.45 | \$ 35,323.07 | \$ 132,417.52 |
| 20008151 | Psychiatric APRN | 141 | \$ 83,886.40 | \$ 32,958.86 | \$ 116,845.26 |
| 20008450 | Psychiatric APRN | 141 | \$ 83,886.40 | \$ 32,958.86 | \$ 116,845.26 |
| 20005925 | Psychiatric APRN | 141 | \$ 83,886.40 | \$ 32,958.86 | \$ 116,845.26 |
| 20003171 | Psychiatric APRN | 141 | \$ 83,886.40 | \$ 32,958.86 | \$ 116,845.26 |
| 20003506 | Psychiatric APRN | 141 | \$ 83,886.40 | \$ 32,958.86 | \$ 116,845.26 |
| Total | | | | | \$ 1,363,668.64 |
| Cost | | | | | \$ 113,911.70 |

This budget impact is informational only and does not constitute an actual departmental impact.
Based on 2018 Compensation Plan
*** Planning information only**