

COMMUNITY PREPAREDNESS OFFICE OF BORDER HEALTH FY 12
Grant Application
Salary / Fringes Budget
08/01/2011 - 07/31/2012
For Budget Purposes Only

Slot #	Position Title	Grade & Step Salary	Actual Salary	3 % Increase	Salary with Increase	Hourly Rate		Work Hours		2011	2012	Projected Salary	Fringes				Insurance		Totals	
						Hourly Rate	Hourly Rate W / >	# of Hours in 2011	# of Hours in 2012	Salary Amount from 08/11 - 12/11	Salary Amount from 01/12- 07/12		FICA (7.65%)	Retirement (9.60%)	Unemployment (.50%)	Workers Comp (1.32%)	Health Ins.	Life Ins.	Projected Fringes	Projected Total Salaries / Fringes
0005	Bi-National Coordinator	11 / 1	40,078.00	1,202.34	41,280.34	19.2683	19.8463	880	1,296	16,956.08	25,720.83	42,676.90	3,264.78	4,096.98	213.38	563.34	3,600.00	27.00	11,765.49	54,442.39

Notes:

A 3% cost of living increase is budgeted from 01/01/12 to 07/31/12 for budgeting purposes.
 2011 fringe benefit rates are used for 2012.
 Number of actual work hours in 2011 & 2012 are budgeted.
 Variances between budgeted figures in this schedule and budgeted amounts in grant's categorical budget are a result of excess monies available in over-all grant award.