

**Bio FY 12
Grant Application
Salary Budget
08/01/2011 - 07/31/2012
For Budget Purposes Only**

| Slot # | Position Title | Salary | 3 % Increase | Salary with Increase | Hourly Rate | | Work Hours | | 2011 | 2012 | Projected Salaries | Fringes | | | | Insurance | | Projected Fringes | Projected Total Salaries |
|--------|--|-----------|--------------|----------------------|-------------|-------------------|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|-----------|------------|--------------|--------------|-------------|-----------|-------------------|--------------------------|
| | | | | | 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 | Retirement | Unemployment | Workers Comp | Health Ins. | Life Ins. | | |
| 0001 | PH Preparedness Coordinator | 59,374.12 | 1,781.22 | 61,155.34 | 28.5453 | 29.4016 | 960 | 1,296 | 27,403.44 | 38,104.48 | 65,507.92 | 5,011.36 | 6,288.76 | 327.54 | 864.70 | 3,600.00 | 27.00 | 16,119.36 | 81,627.28 |
| 0014 | Assist. PH Preparedness Coordinator | 54,525.90 | 1,635.78 | 56,161.68 | 26.2144 | 27.0008 | 960 | 1,296 | 25,165.80 | 34,993.04 | 60,158.84 | 4,602.15 | 5,775.25 | 300.79 | 794.10 | 3,600.00 | 27.00 | 15,099.29 | 75,258.14 |
| 0005 | Strategic National Stockpile Coord/Planner | 43,488.90 | 1,304.67 | 44,793.57 | 20.9081 | 21.5354 | 960 | 1,296 | 20,071.80 | 27,909.84 | 47,981.64 | 3,670.60 | 4,606.24 | 239.91 | 633.36 | 3,600.00 | 27.00 | 12,777.10 | 60,758.74 |
| 0007 | Licensed Vocational Nurse II | 43,488.90 | 1,304.67 | 44,793.57 | 20.9081 | 21.5354 | 960 | 1,296 | 20,071.80 | 27,909.84 | 47,981.64 | 3,670.60 | 4,606.24 | 239.91 | 633.36 | 3,600.00 | 27.00 | 12,777.10 | 60,758.74 |
| 0008 | Licensed Vocational Nurse II | 43,488.90 | 1,304.67 | 44,793.57 | 20.9081 | 21.5354 | 960 | 1,296 | 20,071.80 | 27,909.84 | 47,981.64 | 3,670.60 | 4,606.24 | 239.91 | 633.36 | 3,600.00 | 27.00 | 12,777.10 | 60,758.74 |
| 0010 | Risk Communication Planner | 34,360.00 | 1,030.80 | 35,390.80 | 16.5192 | 17.0148 | 960 | 1,296 | 15,858.46 | 22,051.19 | 37,909.65 | 2,900.09 | 3,639.33 | 189.55 | 500.41 | 3,600.00 | 27.00 | 10,856.37 | 48,766.02 |
| 0011 | Health Technician | 30,488.90 | 914.67 | 31,403.57 | 14.6581 | 15.0979 | 960 | 1,296 | 14,071.80 | 19,566.84 | 33,638.64 | 2,573.36 | 3,229.31 | 168.19 | 444.03 | 3,600.00 | 27.00 | 10,041.89 | 43,680.53 |
| 0012 | Health Technician | 40,078.00 | 1,202.34 | 41,280.34 | 19.2683 | 19.8463 | 960 | 1,296 | 18,497.54 | 25,720.83 | 44,218.37 | 3,382.70 | 4,244.96 | 221.09 | 583.68 | 3,600.00 | 27.00 | 12,059.44 | 56,277.81 |
| | | | | | | | | | | | 385,378.34 | 29,481.44 | 36,996.32 | 1,926.89 | 5,086.99 | 28,800.00 | 216.00 | 102,507.65 | 487,885.99 |

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.

Actual work hours in grant period were considered; however, the amount of 960 hrs in 2011 was overstated by 80 hrs when the grant application was submitted; The number should be 880 work hours in 2011.