

**TB CONTROL FY 14  
FISCAL NOTE/ BUDGET  
Salary Budget  
09/01/2013 - 08/31/2014  
For Budget Purposes Only**

T.B. Control FY 14 (program 008)

Slot #	Position Title	2013 Budgeted Salary	Actual Salary (Prog 005)	Actual Salary (General Fund)	Prog 005 & GF With 3% COLA	Actual Salary (TB Program) (current)	TB Program Salary With 3% COLA	Hourly Rate				2013 Salary Amount from 09/01/13 - 12/31/13	2014 Salary Amount from 01/01/14 - 08/31/14	Projected Other Salaries (Other Sources)	%	Projected Salaries	%	Total Salaries (All Sources)	Salary per month	Fringes					Insurance		Projected Fringes	Projected Total Salaries & Fringes
								Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2013	# of Hours in 2014									FICA (7.65%)	Retirement (10.32%)	Unemployment (1.00%)	Workers Comp (1.00%)	Health Ins.	Life Ins.			
G011	LVN III	48,149.00	-	-	-	33,595.00	34,602.85	16.1514	16.6360	696	1,384	11,241.40	23,024.20	-	-	34,265.61	1.00	34,265.61	2,855.47	2,621.32	3,536.21	342.66	342.66	2,905.35	18.84	9,767.03	44,032.64	
G012	CLERK III	26,014.00	-	-	-	26,014.00	26,794.42	12.5067	12.8819	696	1,384	8,704.68	17,828.59	-	-	26,533.28	1.00	26,533.28	2,211.11	2,029.80	2,738.23	265.33	265.33	4,164.00	27.00	9,489.70	36,022.98	
G013	TB Outreach Worker/Medical Assistant	29,656.00	-	-	-	29,656.00	30,545.68	14.2577	14.6854	696	1,384	9,923.35	20,324.63	-	-	30,247.98	1.00	30,247.98	2,520.66	2,313.97	3,121.59	302.48	302.48	4,164.00	27.00	10,231.52	40,479.50	
		<b>103,819.00</b>	-	-	-	<b>89,265.00</b>	<b>91,942.95</b>							-	-	<b>91,046.87</b>		<b>91,046.87</b>	<b>7,587.24</b>	<b>6,965.09</b>	<b>9,396.04</b>	<b>910.47</b>	<b>910.47</b>	<b>11,233.35</b>	<b>72.84</b>	<b>29,488.25</b>	<b>120,535.12</b>	