

**TB CONTROL FY 16 (STATE)**  
**Grant Application**  
**Salary Budget**  
**09/01/2015 - 08/31/2016**  
*For Budget Purposes Only*

T.B. Control FY 15 (program 008)

Slot #	Employee #	Position Title	2015 Payroll Salary	2016 Budgetd Salary With 3% COLA	2015 Budgeted Salary	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 3% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate			2015 Salary Amount from 09/01/15 - 12/31/15	2016 Salary Amount from 01/01/16 - 08/31/16	Fiscal Year Salary Amount 09/01/15 - 08/31/16	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes		
												Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2015						# of Hours in 2016	FICA (7.65%)	Retirement (11.28%)	Unemployment (.0057%)	Workers Comp (.0094%)	Health Ins.			Life Ins.	
G001		Licensed Vocational Nurse III	48,149.00	49,593.47	48,149.00	1,819.00	9,953.00	36,377.00	37,468.31	0.24	0.76	23.1486	23.8430	704	1,392	16,296.58	33,189.48	49,486.06	4,123.84	37,609.41	2,877.12	4,242.34	214.37	353.53	4,491.14	28.55	12,207.05	49,816.46	
G002		Outreach Specialist I	27,015.00	27,825.45	27,015.00	1,201.00	1,782.00	24,032.00	24,752.96	0.11	0.89	12.9880	13.3776	704	1,392	9,143.54	18,621.65	27,765.19	2,313.77	24,711.02	1,890.39	2,787.40	140.85	232.28	5,259.37	33.43	10,343.73	35,054.75	
G003		Outreach Specialist I																											
G004		Billing Specialist II	24,912.00	25,659.36	24,912.00	-	-	24,912.00	25,659.36	-	1.00	11.9769	12.3362	704	1,392	8,431.75	17,172.03	25,603.79	2,133.65	25,603.79	1,958.69	2,888.11	145.94	240.68	5,909.40	37.56	11,180.37	36,784.16	
G005		Billing Specialist II	24,912.00	25,659.36	24,912.00	-	-	24,912.00	25,659.36	-	1.00	11.9769	12.3362	704	1,392	8,431.75	17,172.03	25,603.79	2,133.65	25,603.79	1,958.69	2,888.11	145.94	240.68	5,909.40	37.56	11,180.37	36,784.16	
G006		TB Program Manager	70,748.00	72,870.44	70,748.00	-	-	70,748.00	72,870.44	-	1.00	34.0135	35.0339	704	1,392	23,945.48	48,767.14	72,712.62	6,059.38	72,712.62	5,562.52	8,201.98	414.46	683.50	5,909.40	37.56	20,809.42	93,522.04	
G008		TB Registered Nurse	60,655.00	62,474.65	60,655.00	-	-	60,655.00	62,474.65	-	1.00	29.1611	30.0359	704	1,392	20,529.38	41,809.96	62,339.34	5,194.95	62,339.34	4,768.96	7,031.88	355.33	585.99	5,909.40	37.56	18,689.12	81,028.46	
G009		Clerk III	26,330.00	27,119.90	26,330.00	-	-	26,330.00	27,119.90	-	1.00	12.6587	13.0384	704	1,392	8,911.69	18,149.47	27,061.16	2,255.10	27,061.16	2,070.18	3,052.50	154.25	254.37	5,909.40	37.56	11,478.26	38,539.42	
G010		Limited Medical Radiologic Technologist	35,391.00	36,452.73	35,391.00	-	-	35,391.00	36,452.73	-	1.00	17.0149	17.5254	704	1,392	11,978.49	24,395.29	36,373.78	3,031.15	36,373.78	2,782.59	4,102.96	207.33	341.91	5,909.40	37.56	13,381.76	49,755.54	
G011		Licensed Vocational Nurse III	48,149.00	49,593.47	48,149.00	-	-	48,149.00	49,593.47	-	1.00	23.1486	23.8430	704	1,392	16,296.58	33,189.48	49,486.06	4,123.84	49,486.06	3,785.68	5,582.03	282.07	465.17	5,909.40	37.56	16,061.91	65,547.97	
G012		Clerk III	24,720.00	25,461.60	24,720.00	-	-	24,720.00	25,461.60	-	1.00	11.8846	12.2412	704	1,392	8,366.77	17,039.69	25,406.46	2,117.20	25,406.46	1,943.59	2,865.85	144.82	238.82	5,909.40	37.56	11,140.04	36,546.50	
G013		TB Outreach Worker / Medical Assistant	29,656.00	30,545.68	29,656.00	-	-	29,656.00	30,545.68	-	1.00	14.2577	14.6854	704	1,392	10,037.42	20,442.11	30,479.52	2,539.96	30,479.52	2,331.68	3,438.09	173.73	286.51	5,909.40	37.56	12,176.97	42,656.49	
G014	New	TB Outreach Worker / Medical Assistant	29,656.00	30,545.68	29,656.00	-	-	29,656.00	30,545.68	-	0.92	14.2577	14.6854	704	1,392	10,037.42	20,442.11	30,479.52	2,539.96	28,041.16	2,145.15	3,163.04	159.83	263.59	5,436.65	34.56	11,202.82	39,243.98	
			<b>420,637.00</b>	<b>433,256.11</b>	<b>420,637.00</b>	<b>3,020.00</b>	<b>11,735.00</b>	<b>405,882.00</b>	<b>418,058.46</b>							<b>152,406.86</b>	<b>310,390.43</b>	<b>462,797.29</b>	<b>38,566.45</b>	<b>445,428.11</b>	<b>34,075.25</b>	<b>50,244.29</b>	<b>2,538.94</b>	<b>4,187.02</b>	<b>68,371.76</b>	<b>434.58</b>	<b>159,851.85</b>	<b>605,279.96</b>	

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 06/23/15.
- 2 A 3% cost of living increase is budgeted from 01/01/16 to 08/31/16. (pending CC approval)
- 3 2015 fringe benefit rates are used as this is the latest information available at this time.
- 4 Actual work hours in grant period used which total to 2,096 for FY 16.
- 5 \$492.45 / month per employee (\$492.45 \*12 = \$5,909.40)

5 County Salary Schedule

6 2015 Fringe

This portion of salary / fringes to be paid from program income budget:

G014	New	TB Outreach Worker / Medical	29,656.00	30,545.68	29,656.00	-	-	29,656.00	30,545.68	-	0.08	14.2577	14.6854	704	1,392	10,037.42	20,442.11	30,479.52	2,539.96	2,438.36	186.53	275.05	13.90	22.92	472.75	3.00	974.15	3,412.51
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**LOCAL MATCH (\$121,112.00) Required**

Slot #	Employee #	Position Title	2014 Payroll Salary	2015 Budgeted Salary With 3% COLA	2014 Budgeted Salary	Local Match		Actual Salary (TB Program) (current)	Salary (TB Program) (With 3% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2015	# of Hours in 2016	2015 Salary Amount from 09/01/15 - 12/31/15	2016 Salary Amount from 01/01/16 - 08/31/16	Local Match	Fiscal Year Salary Amount 09/01/15 - 08/31/16	Monthly Salary	TB Grant Projected Salaries	Local Match Fringes				Insurance		Local Match Projected Fringes	Local Match Projected Total Salaries & Fringes
						FICA (7.65%)	Retirement (11.28%)					Unemployment (.57%)	Workers Comp (.75%)					Health Ins.				Life Ins.							
						Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 3%					2015				2016							
G001		Licensed Vocational Nurse III	48,149.00	49,593.47	48,149.00	1,819.00	9,953.00	36,377.00	37,468.31	0.24	0.76	23.1486	23.8430	704	1,392	16,296.58	33,189.48	49,486.06	4,123.84	37,609.41	900.56	1,327.88	67.10	88.29	1,444.80	9.18	3,837.81	15,609.81	
G002		Outreach Specialist I	27,015.00	27,825.45	27,015.00	1,201.00	1,782.00	24,032.00	24,752.96	0.11	0.89	12.9880	13.3776	704	1,392	9,143.54	18,621.65	27,765.19	2,313.77	24,711.02	228.20	336.48	17.00	22.37	652.52	4.15	1,260.73	4,243.73	
0125		Registered Nurse V	65,507.00	67,472.21	65,507.00	1,824.00	63,683.00	-	-	0.77	-	31.4938	32.4386	2,096	0	50,828.39	-	50,828.39	5,458.92	-	3,888.37	5,733.44	289.72	381.21	4,550.24	28.92	14,871.91	65,700.30	
0029		TB Record Manager	39,560.00	40,746.80	39,560.00	-	39,560.00	-	-	0.66	-	19.0192	19.5898	2,096		26,310.44	-	26,310.44	3,296.67	-	2,012.75	2,967.82	149.97	197.33	3,900.20	24.79	9,252.85	35,563.30	
			180,231.00	185,637.93	180,231.00	4,844.00	114,978.00	60,409.00								102,578.96	51,811.12	154,390.08	15,193.20	62,320.43	7,029.88	10,365.62	523.79	689.20	10,547.76	67.04	29,223.30	121,117.14	

91,893.84  
 29,223.30  
 121,117.14