

**TB CONTROL FY 17 (STATE)**  
**Grant Application**  
**Salary Budget**  
**09/01/2016 - 08/31/2017**  
**For Budget Purposes Only**

T.B. Control FY 17 (program 008)

Slot #	Position Title	2016 Payroll Salary	2016 Budgeted Salary With 0% COLA	2016 Budgeted Salary	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 0% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2016	# of Hours in 2017	2016 Salary Amount from 09/01/16 - 12/31/16	2017 Salary Amount from 01/01/17 - 08/31/17	Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
											Hourly Rate (current)	Hourly Rate With 0%								FICA (7.65%)	Retirement (11.25%)	Unemployment (.0050%)	Workers Comp (.0094%)	Health Ins.	Life Ins.		
G001	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,874.00	10,252.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	696	1,392	16,594.92	33,189.83	49,784.75	4,148.73	37,836.41	2,894.49	4,256.60	189.18	355.66	4,687.68	28.55	12,412.16	50,248.57
G002	Outreach Specialist I	27,825.00	27,825.00	27,825.00	1,237.00	1,835.00	24,753.00	24,753.00	0.11	0.89	13.3774	13.3774	696	1,392	9,310.67	18,621.35	27,932.02	2,327.67	24,859.50	1,901.75	2,796.69	124.30	233.68	5,489.52	33.43	10,579.37	35,438.87
G004	Billing Specialist II	25,659.00	25,659.00	25,659.00	-	-	25,659.00	25,659.00	-	1.00	12.3361	12.3361	696	1,392	8,585.90	17,171.79	25,757.69	2,146.47	25,757.69	1,970.46	2,897.74	128.79	242.12	6,168.00	37.56	11,444.67	37,202.36
G005	Billing Specialist II	25,659.00	25,659.00	25,659.00	-	-	25,659.00	25,659.00	-	1.00	12.3361	12.3361	696	1,392	8,585.90	17,171.79	25,757.69	2,146.47	25,757.69	1,970.46	2,897.74	128.79	242.12	6,168.00	37.56	11,444.67	37,202.36
G006	TB Program Manager	72,870.00	72,870.00	72,870.00	-	-	72,870.00	72,870.00	-	1.00	35.0337	35.0337	696	1,392	24,383.42	48,766.85	73,150.27	6,095.86	73,150.27	5,596.00	8,229.41	365.75	687.61	6,168.00	37.56	21,084.32	94,234.59
G008	TB Registered Nurse	62,475.00	62,475.00	62,475.00	-	-	62,475.00	62,475.00	-	1.00	30.0361	30.0361	696	1,392	20,905.10	41,810.19	62,715.29	5,226.27	62,715.29	4,797.72	7,055.47	313.58	589.52	6,168.00	37.56	18,961.85	81,677.14
G009	Clerk III	27,120.00	27,120.00	27,120.00	-	-	27,120.00	27,120.00	-	1.00	13.0385	13.0385	696	1,392	9,074.77	18,149.54	27,224.31	2,268.69	27,224.31	2,082.66	3,062.73	136.12	255.91	6,168.00	37.56	11,742.98	38,967.29
G010	Limited Medical Radiologic Technologist	36,453.00	36,453.00	36,453.00	-	-	36,453.00	36,453.00	-	1.00	17.5255	17.5255	696	1,392	12,197.73	24,395.47	36,593.20	3,049.43	36,593.20	2,799.38	4,116.74	182.97	343.98	6,168.00	37.56	13,648.62	50,241.82
G011	Licensed Vocational Nurse III	49,593.00	49,593.00	49,593.00	-	-	49,593.00	49,593.00	-	1.00	23.8428	23.8428	696	1,392	16,594.58	33,189.16	49,783.74	4,148.65	49,783.74	3,808.46	5,600.67	248.92	467.97	6,168.00	37.56	16,331.57	66,115.31
G012	Clerk III	25,462.00	25,462.00	25,462.00	-	-	25,462.00	25,462.00	-	1.00	12.2413	12.2413	696	1,392	8,519.98	17,039.95	25,559.93	2,129.99	25,559.93	1,955.33	2,875.49	127.80	240.26	6,168.00	37.56	11,404.45	36,964.38
G013	TB Outreach Worker / Medical Assistant	30,546.00	30,546.00	30,546.00	-	-	30,546.00	30,546.00	-	1.00	14.6856	14.6856	696	1,392	10,221.16	20,442.32	30,663.48	2,555.29	30,663.48	2,345.76	3,449.64	153.32	288.24	6,168.00	37.56	12,442.51	43,105.99
G014	TB Outreach Worker / Medical Assistant	30,546.00	30,546.00	30,546.00	-	-	30,546.00	30,546.00	-	0.79	14.6856	14.6856	696	1,392	10,221.16	20,442.32	30,663.48	2,555.29	24,224.15	1,853.15	2,725.22	121.12	227.71	4,872.72	29.67	9,829.58	34,053.73
		<b>463,802.00</b>	<b>463,802.00</b>	<b>463,802.00</b>	<b>3,111.00</b>	<b>12,087.00</b>	<b>448,604.00</b>	<b>448,604.00</b>							<b>155,195.28</b>	<b>310,390.57</b>	<b>465,585.85</b>	<b>38,798.81</b>	<b>444,125.66</b>	<b>33,975.61</b>	<b>49,964.14</b>	<b>2,220.63</b>	<b>4,174.78</b>	<b>70,561.92</b>	<b>429.69</b>	<b>161,326.77</b>	<b>605,452.43</b>

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 05/11/2016
- 2 A 0% cost of living increase is budgeted from 01/01/17 to 08/31/17. (pending CC approval)
- 3 2016 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 2,088 for FY 16.
- 5 Health Insurance premium is at \$514.00 / month per employee (\$514.00 \*12 = \$6,168.00)

5

6

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

G014	TB Outreach Worker / Medical Assistant	30,546.00	30,546.00	30,546.00	-	-	30,546.00	30,546.00	-	0.21	14.6856	14.6856	696	1,392	10,221.16	20,442.32	30,663.48	2,555.29	6,439.33	492.61	724.42	32.20	60.53	1,295.28	7.89	2,612.93	9,052.26
------	--	-----------	-----------	-----------	---	---	-----------	-----------	---	------	---------	---------	-----	-------	-----------	-----------	-----------	----------	----------	--------	--------	-------	-------	----------	------	----------	----------

Slot #	Position Title	2016 Payroll Salary	2016 Budgetd Salary With 0% COLA	2016 Budgeted Salary	Local Match		Actual Salary (TB Progam) (current)	Salary (TB Progam) (With 0% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2016	# of Hours in 2017	2016 Salary Amount from 09/01/16 - 12/31/16	2017 Salary Amount from 01/01/17 - 08/31/17	Local Match Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monity Salary	TB Grant Projected Salaries	Local Match Fringes						Local Match Projected Fringes	Local Match Projected Total Salaries & Fringes	
					Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 0%								FICA (7.65%)	Retirement (11.25%)	Unemployment (.50%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
G001	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,874.00	10,252.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	696	1,392	16,594.92	33,189.83	49,784.75	4,148.73	37,836.41	927.64	1,364.18	60.63	113.98	1,508.11	9.18	3,983.72	16,109.72	
G002	Outreach Specialist I	27,825.00	27,825.00	27,825.00	1,237.00	1,835.00	24,753.00	24,753.00	0.11	0.89	13.3774	13.3774	696	1,392	9,310.67	18,621.35	27,932.02	2,327.67	24,859.50	235.01	345.60	15.36	28.88	680.97	4.15	1,309.96	4,381.96	
0125	Registered Nurse V	67,472.00	67,472.00	67,472.00	1,879.00	65,593.00	-	-	0.71	-	32.4385	32.4385	2,088	0	48,089.37	-	48,089.37	5,622.67	-	3,678.84	7,590.60	337.36	634.24	4,379.28	26.67	16,646.98	64,736.35	
0029	TB Record Manager	40,747.00	40,747.00	40,747.00	-	40,747.00	-	-	0.63	-	19.5899	19.5899	2,088		25,769.34	-	25,769.34	3,395.58	-	1,971.35	4,584.04	203.74	383.02	3,885.84	23.66	11,051.65	36,820.99	
		185,638.00	185,638.00	185,638.00	4,990.00	118,427.00	62,221.00								99,764.30	51,811.18	151,575.48	15,494.65	62,695.91	6,812.84	13,884.41	617.09	1,160.12	10,454.20	63.66	32,992.32	122,049.03	

89,056.71  
32,992.32  
122,049.03

FY 2015

Program Income 09/01/2014 to 12/31/2014 12,127.38  
01/01/2015 to 08/31/2015 24,787.48  
36,914.86

FY 2016

Program Income 09/01/2015 to 12/31/2015 5,427.74  
01/01/2016 to 06/30/2016 11,430.72  
16,858.46

Projection for Year: 20,230.15