


**TB ELIMINATION FY 17 (FEDERAL)**  
**Grant Application**  
**Salary Budget**  
**01/01/2017 - 12/31/2017**  
*For Budget Purposes Only*


T.B. Elimination FY 17 (program 011)

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			2017 Salary Amount from 01/01/17 - 12/31/17	Monthly Salary	TB Grant Projected Salaries	Fringes					Insurance		Projected Fringes	Projected Total Salaries & Fringes
											Hourly Rate (current)	Hourly Rate With 0%	# of Hours in 2017				FICA (7.65%)	Retirement (11.25%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
G002	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,875.00	10,251.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	2,080	49,594.00	4,132.83	37,691.44	2,883.40	4,240.29	226.15	354.30	4,687.68	28.55	12,420.36	50,111.80	
G003	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,875.00	10,251.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	2,080	49,594.00	4,132.83	37,691.44	2,883.40	4,240.29	226.15	354.30	4,687.68	28.55	12,420.36	50,111.80	
G004	Licensed Vocational Nurse III	49,593.00	49,593.00	49,593.00	-	12,125.00	37,468.00	37,468.00	0.24	0.76	23.8428	23.8428	2,080	49,593.00	4,132.75	37,690.68	2,883.34	4,240.20	226.14	354.29	4,687.68	28.55	12,420.20	50,110.88	
G005	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,641.00	15,076.00	32,877.00	32,877.00	0.34	0.66	23.8433	23.8433	2,080	49,594.00	4,132.83	32,732.04	2,504.00	3,682.35	196.39	307.68	4,070.88	24.79	10,786.10	43,518.14	
G006	Outreach Specialist I	27,412.00	27,412.00	27,412.00	1,202.00	2,202.00	24,008.00	24,008.00	0.12	0.88	13.1788	13.1788	2,080	27,412.00	2,284.33	24,122.56	1,845.38	2,713.79	144.74	226.75	5,427.84	33.05	10,391.54	34,514.10	
G007	Asst TB Records Mngr	26,593.00	26,593.00	26,593.00	1,180.00	1,759.00	23,654.00	23,654.00	0.11	0.89	12.7851	12.7851	2,080	26,593.00	2,216.08	23,667.77	1,810.58	2,662.62	142.01	222.48	5,489.52	33.43	10,360.64	34,028.41	
G008	Outreach Specialist I	24,809.00	24,809.00	24,809.00	37.00	558.00	24,214.00	24,214.00	0.02	0.98	11.9274	11.9274	2,080	24,809.00	2,067.42	24,312.82	1,859.93	2,735.19	145.88	228.54	6,044.64	36.81	11,050.99	35,363.81	
G009	Outreach Specialist II	30,965.00	30,965.00	30,965.00	1,022.00	9,528.00	20,415.00	20,415.00	0.34	0.66	14.8870	14.8870	2,080	30,965.00	2,580.42	20,436.90	1,563.42	2,299.15	122.62	192.11	4,070.88	24.79	8,272.97	28,709.87	
G010	Outreach Specialist I	27,413.00	27,413.00	27,413.00	900.00	8,467.00	18,046.00	18,046.00	0.34	0.66	13.1793	13.1793	2,080	27,413.00	2,284.42	18,092.58	1,384.08	2,035.42	108.56	170.07	4,070.88	24.79	7,793.79	25,886.37	
G011	Outreach Specialist I	25,857.00	25,857.00	25,857.00	15.00	11,895.00	13,947.00	13,947.00	0.46	0.54	12.4313	12.4313	2,080	25,857.00	2,154.75	13,962.78	1,068.15	1,570.81	83.78	131.25	3,330.72	20.28	6,204.99	20,167.77	
G012	Clerk III	26,794.00	26,794.00	26,794.00	-	-	26,794.00	26,794.00	-	1.00	12.8817	12.8817	2,080	26,794.00	2,232.83	26,794.00	2,049.74	3,014.33	160.76	251.86	6,168.00	37.56	11,682.25	38,476.25	
		<b>388,218.00</b>	<b>388,218.00</b>	<b>388,218.00</b>	<b>9,747.00</b>	<b>82,112.00</b>	<b>296,359.00</b>							<b>388,218.00</b>	<b>32,351.49</b>	<b>297,195.01</b>	<b>22,735.42</b>	<b>33,434.44</b>	<b>1,783.17</b>	<b>2,793.63</b>	<b>52,736.40</b>	<b>321.15</b>	<b>113,804.21</b>	<b>410,999.22</b>	

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 05/12/2016
- 2 A 0% cost of living increase is budgeted from 01/01/17 to 12/31/17. (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 2,080 for FY 17.
- 5 Health Insurance rate is \$514.00 per month per employee (514 x 12 = \$6,168.00 / year)

5 County Salary Schedule ----- 

6 2015 Fringe Rates ----- 

**Local Match**

Slot #	Position Title	2016 Budgeted 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 2017	2017 Salary Amount from 01/01/17 - 12/31/17	Monthly Salary	Local Match Projected Salaries	Local Match Fringes								Local Match Projected Total Salaries & Fringes
		2016 Payroll Salary	2016 Budgeted Salary		Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 0%					Fringes				Insurance		Local Match Projected Fringes		
																	FICA (7.65%)	Retirement (11.25%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
G002	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,875.00	10,251.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	2,080	49,594.00	4,132.83	12,126.00	927.64	1,364.18	72.76	113.98	1,508.11	9.18	3,995.84	16,121.84	
G003	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,875.00	10,251.00	37,468.00	37,468.00	0.24	0.76	23.8433	23.8433	2,080	49,594.00	4,132.83	12,126.00	927.64	1,364.18	72.76	113.98	1,508.11	9.18	3,995.84	16,121.84	
G004	Licensed Vocational Nurse III	49,593.00	49,593.00	49,593.00	-	12,125.00	37,468.00	37,468.00	0.24	0.76	23.8428	23.8428	2,080	49,593.00	4,132.75	12,125.00	927.56	1,364.06	72.75	113.98	1,508.02	9.18	3,995.55	16,120.55	
G005	Licensed Vocational Nurse III	49,594.00	49,594.00	49,594.00	1,641.00	15,076.00	32,877.00	32,877.00	0.34	0.66	23.8433	23.8433	2,080	49,594.00	4,132.83	16,717.00	1,278.85	1,880.66	100.30	157.14	2,079.09	12.66	5,508.70	22,225.70	
G006	Outreach Specialist I	27,412.00	27,412.00	27,412.00	1,202.00	2,202.00	24,008.00	24,008.00	0.12	0.88	13.1788	13.1788	2,080	27,412.00	2,284.33	3,404.00	260.41	382.95	7.21	11.30	765.94	4.66	1,432.47	2,634.47	
G007	Asst TB Records Mngr	26,593.00	26,593.00	26,593.00	1,180.00	1,759.00	23,654.00	23,654.00	0.11	0.89	12.7851	12.7851	2,080	26,593.00	2,216.08	2,925.23	224.83	330.64	17.63	27.63	678.48	4.13	1,283.34	4,222.34	
G008	Outreach Specialist I	24,809.00	24,809.00	24,809.00	37.00	558.00	24,214.00	24,214.00	-	0.98	11.9274	11.9274	2,080	24,809.00	2,067.42	-	0.00	0.00	0.00	0.00	-	-	0.00	-	
G009	Outreach Specialist II	30,965.00	30,965.00	30,965.00	1,022.00	9,528.00	20,415.00	20,415.00	0.06	0.66	14.8870	14.8870	2,080	30,965.00	2,580.42	1,857.90	807.08	1,186.88	63.30	99.17	370.08	2.25	2,528.75	13,078.75	
G010	Outreach Specialist I	27,413.00	27,413.00	27,413.00	900.00	8,467.00	18,046.00	18,046.00	0.05	0.66	13.1793	13.1793	2,080	27,413.00	2,284.42	1,370.65	716.58	1,053.79	56.20	88.05	308.40	1.88	2,224.89	11,591.89	
G011	Outreach Specialist I	25,857.00	25,857.00	25,857.00	15.00	11,895.00	13,947.00	13,947.00	0.04	0.54	12.4313	12.4313	2,080	25,857.00	2,154.75	1,034.28	911.12	1,339.88	71.46	111.95	246.72	1.50	2,682.62	14,592.62	
G012	Clerk III	26,794.00	26,794.00	26,794.00	-	-	26,794.00	26,794.00	-	1.00	12.8817	12.8817	2,080	26,794.00	2,232.83	-	0.00	0.00	0.00	0.00	-	-	0.00	-	
		<b>388,218.00</b>	<b>388,218.00</b>	<b>388,218.00</b>	<b>9,747.00</b>	<b>82,112.00</b>	<b>296,359.00</b>	<b>296,359.00</b>						<b>388,218.00</b>	<b>32,351.49</b>	<b>63,686.06</b>	<b>6,981.70</b>	<b>10,267.20</b>	<b>534.37</b>	<b>837.18</b>	<b>8,972.95</b>	<b>54.62</b>	<b>27,648.02</b>	<b>116,710.02</b>	

0.684217502 59,905.98  
 0.315782498 27,648.02  
 87,554.00

63,308.00  
 24,246.96  
 87,554.96