

TB CONTROL FY 18 (STATE)
Grant Application
Salary Budget
09/01/2017 - 08/31/2018
For Budget Purposes Only

T.B. Control FY 18 (program 008)

Slot #	Employee #	Employee Name	Position Title	2017 Payroll Salary	2017 Budgeted Salary With 3% COLA	2017 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		# of Hours in 2017	# of Hours in 2018	2017	2018	Fiscal Year Salary Amount 09/01/17 - 08/31/18	Monly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
													Salary Amount from 09/01/17 - 12/31/17	Salary Amount from 01/01/18 - 08/31/18			FICA (7.65%)	Retirement (11.47%)				Unemployment (.01%)	Workers Comp (.0094%)	Health Ins.	Life Ins.				
G001			Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,874.00	10,252.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	688	1,392	16,404.17	34,185.53	50,589.69	4,215.81	38,448.17	2,941.29	4,410.01	384.48	361.41	4,788.00	33.11	12,918.29	51,366.46
G002			Outreach Specialist I	27,825.00	28,659.75	27,825.00	1,237.00	1,835.00	24,753.00	25,495.59	0.11	0.89	13.3774	13.7787	688	1,392	9,203.65	19,179.99	28,383.64	2,365.30	25,261.44	1,932.50	2,897.49	252.61	237.46	5,607.00	38.77	10,965.83	36,227.27
G004		Vacant (To Be Deleted)	Billing Specialist II	-	-	-	-	-	-	-	-	-	-	-	688	1,392	-	-	-	-	-	0.00	0.00	0.00	0.00	-	-	0.00	-
G005			Billing Specialist II	25,659.00	26,428.77	25,659.00	-	-	25,659.00	26,428.77	-	1.00	12.3361	12.7061	688	1,392	8,487.21	17,686.95	26,174.15	2,181.18	26,174.15	2,002.32	3,002.18	261.74	246.04	6,300.00	43.56	11,855.84	38,029.99
G006			TB Program Manager	72,870.00	75,056.10	72,870.00	-	-	72,870.00	75,056.10	-	1.00	35.0337	36.0847	688	1,392	24,103.15	50,229.85	74,333.01	6,194.42	74,333.01	5,686.48	8,526.00	743.33	698.73	6,300.00	43.56	21,998.09	96,331.10
G008			TB Registered Nurse	62,475.00	64,349.25	62,475.00	-	-	62,475.00	64,349.25	-	1.00	30.0361	30.9371	688	1,392	20,664.81	43,064.50	63,729.31	5,310.78	63,729.31	4,875.29	7,309.75	637.29	599.06	6,300.00	43.56	19,764.95	83,494.26
G009			Clerk III	27,120.00	27,933.60	27,120.00	-	-	27,120.00	27,933.60	-	1.00	13.0385	13.4296	688	1,392	8,970.46	18,694.02	27,664.49	2,305.37	27,664.49	2,116.33	3,173.12	276.64	260.05	6,300.00	43.56	12,169.70	39,834.19
G010			Limited Medical Radiologic Technologist	36,453.00	37,546.59	36,453.00	-	-	36,453.00	37,546.59	-	1.00	17.5255	18.0512	688	1,392	12,057.53	25,127.33	37,184.86	3,098.74	37,184.86	2,844.64	4,265.10	371.85	349.54	6,300.00	43.56	14,174.69	51,359.55
G011			Licensed Vocational Nurse III	49,593.00	51,080.79	49,593.00	-	-	49,593.00	51,080.79	-	1.00	23.8428	24.5581	688	1,392	16,403.84	34,184.84	50,588.67	4,215.72	50,588.67	3,870.03	5,802.52	505.89	475.53	6,300.00	43.56	16,997.53	67,586.20
G012			Clerk III	25,462.00	26,225.86	25,462.00	-	-	25,462.00	26,225.86	-	1.00	12.2413	12.6086	688	1,392	8,422.05	17,551.15	25,973.20	2,164.43	25,973.20	1,986.95	2,979.13	259.73	244.15	6,300.00	43.56	11,813.52	37,786.72
G013			TB Outreach Worker / Medical Assistant	30,546.00	31,462.38	30,546.00	-	-	30,546.00	31,462.38	-	1.00	14.6856	15.1261	688	1,392	10,103.68	21,055.59	31,159.27	2,596.61	31,159.27	2,383.68	3,573.97	311.59	292.90	6,300.00	43.56	12,905.70	44,064.97
G014			TB Outreach Worker / Medical Assistant	30,546.00	31,462.38	30,546.00	-	-	30,546.00	31,462.38	-	1.00	14.6856	15.1261	688	1,392	10,103.68	21,055.59	31,159.27	2,596.61	31,159.27	2,383.68	3,573.97	311.59	292.90	6,300.00	43.56	12,905.70	44,064.97
				438,143.00	451,287.29	438,143.00	3,111.00	12,087.00	422,945.00	435,633.35							144,924.22	302,015.34	446,939.56	37,244.97	431,675.84	33,023.20	49,513.22	4,316.76	4,057.75	67,095.00	463.92	158,469.85	590,145.69

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/13/2017.
- 2 A 3% cost of living increase is budgeted from 01/01/18 to 08/31/19. (pending CC approval)
- 3 2017 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Actual work hours in grant period used which total to 2,080 for FY 18 and 2,080 for FY 19.
- 5 Health Insurance is \$525 / month per employee; (\$525 * 12 months = \$6,300 per grant period per employee). (Prorated for employees that are paid, in part, with general fund)
- 6 Life Insurance is \$43.56 per year, per employee.

LOCAL MATCH (\$121,112.00) Required

Slot #	Employee #	Employee Name	Position Title	2017 Payroll Salary	2017 Budgetd Salary With 3% COLA	2017 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				2016 Salary Amount from 09/01/17 - 12/31/17	2017 Salary Amount from 01/01/18 - 08/31/18	Local Match		Local Match Fringes								Local Match Projected Total Salaries & Fringes
							Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2017	# of Hours in 2018			Fiscal Year Salary Amount 09/01/17 - 08/31/18	Monly Salary	TB Grant Projected Salaries	Fringes				Insurance		Local Match Projected Fringes	
																						FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G001			Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,874.00	10,252.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	688	1,392	16,404.17	34,185.53	50,589.69	4,215.81	38,448.17	927.64	1,390.85	121.26	113.98	1,540.38	10.65	4,104.77	16,230.77
G002			Outreach Specialist I	27,825.00	28,659.75	27,825.00	1,237.00	1,835.00	24,753.00	25,495.59	0.11	0.89	13.3774	13.7787	688	1,392	9,203.65	19,179.99	28,383.64	2,365.30	25,261.44	235.01	352.36	30.72	28.88	695.55	4.81	1,347.32	4,419.32
0125			Registered Nurse V	67,472.00	69,496.16	67,472.00	1,879.00	65,593.00	-	-	0.71	-	32.4385	33.4116	2,080	0	47,905.12	-	47,905.12	5,622.67	-	3,664.74	7,739.04	674.72	634.24	4,473.00	30.93	17,216.67	65,121.79
0029			TB Record Manager	40,747.00	41,969.41	40,747.00	-	40,747.00	-	-	0.63	-	19.5899	20.1776	2,080		25,670.61	-	25,670.61	3,395.58	-	1,963.80	4,673.68	407.47	383.02	3,969.00	27.44	11,424.41	37,095.02
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				185,638.00	191,207.14	185,638.00	4,990.00	118,427.00	62,221.00								99,183.55	53,365.51	152,549.07	15,599.36	63,709.61	6,791.19	14,155.93	1,234.17	1,160.12	10,677.93	73.83	34,093.17	122,866.90

88,773.73
34,093.17
 122,866.90

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

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

Projection for Year: 20,230.15