

**IMMUNIZATION FY 18
Grant Application
Salary Budget
09/01/2017 - 08/31/2018
For Budget Purposes Only**

IMMUNIZATION FY 18 (program 012) \$674,320.00

Slot #	Employee #	Employee Name	Position Title	2017 Actual Salary	2017 Budgeted Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate				2017 Salary Amount from 09/01/17 - 12/31/17	2018 Salary Amount from 01/01/18 - 08/31/18	Fiscal Year Salary Amount 09/01/17 - 08/31/18	Monly Salary	IMM Grant Projected Salaries	Fringes					Insurance		Projected Fringes	Projected Total Salaries & Fringes
												Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2017	# of Hours in 2018						FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
0001	152323	Patricia E. Garcia	TX Vaccines for Children Educator	45,920.00	47,297.60	-	-	45,920.00	47,297.60	-	1.00	22.0769	22.7392	688	1,392	15,188.92	31,653.01	46,841.93	3,903.49	46,841.93	3,583.41	5,372.77	468.42	440.31	6,300.00	43.56	16,208.47	63,050.40	
G002	141607	Cynthia Orozco	TVFC Assistant Program Manager	42,519.00	43,794.57	2,979.00	-	39,540.00	40,726.20	0.07	0.93	20.4418	21.0551	688	1,392	14,063.98	29,308.67	43,372.65	3,614.39	40,336.57	3,085.75	4,626.60	403.37	379.16	5,859.00	40.51	14,394.39	54,730.96	
0003	047589	Aracely Rincon	Outreach Specialist II	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	1.00	14.8865	15.3331	688	1,392	10,241.94	21,343.72	31,585.66	2,632.14	31,585.66	2,416.30	3,622.88	315.86	296.91	6,300.00	43.56	12,995.50	44,581.16	
0004	142425	Alma Lugo	Outreach Specialist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	688	1,392	10,300.15	21,465.04	31,765.20	2,647.10	31,765.20	2,430.04	3,643.47	317.65	298.59	6,300.00	43.56	13,033.31	44,798.51	
0005	031755	Irene G. Vargas	Outreach Specialist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	688	1,392	10,300.15	21,465.04	31,765.20	2,647.10	31,765.20	2,430.04	3,643.47	317.65	298.59	6,300.00	43.56	13,033.31	44,798.51	
G006	132497	Maria T. Alfaro	Licensed Vocational Nurse II	46,139.00	47,523.17	1,498.00	14,707.00	29,934.00	30,832.02	0.35	0.65	22.1822	22.8477	688	1,392	15,261.36	31,803.97	47,065.33	3,922.11	30,592.46	2,340.32	3,508.96	305.92	287.57	4,095.00	28.31	10,566.08	41,158.54	
G008	187569	Rodolfo Gonzalez Jr.	Licensed Vocational Nurse II	46,139.00	47,523.17	1,498.00	14,707.00	29,934.00	30,832.02	0.35	0.65	22.1822	22.8477	688	1,392	15,261.36	31,803.97	47,065.33	3,922.11	30,592.46	2,340.32	3,508.96	305.92	287.57	4,095.00	28.31	10,566.08	41,158.54	
G010	058335	Linda C. Michels	Community Service Aide	30,963.00	31,891.89	-	1,969.00	28,994.00	29,863.82	0.06	0.94	14.8861	15.3326	688	1,392	10,241.61	21,343.03	31,584.64	2,632.05	29,689.56	2,271.25	3,405.39	296.90	279.08	5,922.00	40.95	12,215.57	41,905.13	
G011	161306	Adalgisa S. Lopez	Community Service Aide	30,963.00	31,891.89	-	1,994.00	28,969.00	29,838.07	0.06	0.94	14.8861	15.3326	688	1,392	10,241.61	21,343.03	31,584.64	2,632.05	29,689.56	2,271.25	3,405.39	296.90	279.08	5,922.00	40.95	12,215.57	41,905.13	
G012	196010	Sonia Saucedo	Community Service Aide	28,937.00	29,805.11	1,089.00	752.00	27,096.00	27,908.88	0.06	0.94	13.9120	14.3294	688	1,392	9,571.47	19,946.50	29,517.97	2,459.83	27,746.89	2,122.64	3,182.57	277.47	260.82	5,922.00	40.95	11,806.45	39,553.34	
G013	005886	Fidela Palacios	Community Service Aide	30,963.00	31,891.89	1,166.00	803.00	28,994.00	29,863.82	0.06	0.94	14.8861	15.3326	688	1,392	10,241.61	21,343.03	31,584.64	2,632.05	29,689.56	2,271.25	3,405.39	296.90	279.08	5,922.00	40.95	12,215.57	41,905.13	
0014	192732	Olga L. Cruz	Licensed Vocational Nurse II	46,140.00	47,524.20	-	-	46,140.00	47,524.20	-	1.00	22.1827	22.8482	688	1,392	15,261.69	31,804.66	47,066.35	3,922.20	47,066.35	3,600.58	5,398.51	470.66	442.42	6,300.00	43.56	16,255.73	63,322.08	
0015	106321	Doris S. Cavazos	Outreach Specialist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	688	1,392	10,300.15	21,465.04	31,765.20	2,647.10	31,765.20	2,430.04	3,643.47	317.65	298.59	6,300.00	43.56	13,033.31	44,798.51	
0016	052035	Sandra O. Lopez	Community Service Aide	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	0.93	14.8865	15.3331	688	1,392	10,241.94	21,343.72	31,585.66	2,632.14	29,374.67	2,247.16	3,369.27	293.75	276.12	5,859.00	40.51	12,085.82	41,460.49	
0017	215023	Itze Yamileth Arce	Licensed Vocational Nurse II	42,518.00	43,793.54	-	-	42,518.00	43,793.54	-	-	20.4413	21.0546	688	1,392	14,063.65	29,307.98	43,371.63	3,614.30	-	0.00	0.00	0.00	0.00	-	-	0.00	-	
				546,549.00	562,945.47	8,230.00	34,932.00	503,387.00	518,488.61							180,781.59	376,740.43	557,522.02		468,501.27	35,840.35	53,737.10	4,685.01	4,403.91	81,396.00	562.80	180,625.17	649,126.44	

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.
- 7 County Salary Schedule ----->

(Positions / Slots covered by In Part By Program Income Budget)

Slot #	Employee #	Employee Name	Position Title	2016 Payroll Salary	2016 Budgetd Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017 Salary Amount from 09/01/16 - 12/31/16	2018 Salary Amount from 01/01/17 - 08/31/17	Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
												Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0016	052035	Sandra O. Lopez	Community Service Aide	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	0.07	14.8865	15.3331	688	1,392	10,241.94	21,343.72	31,585.66	2,632.14	2,211.00	169.14	253.60	22.11	20.78	441.00	3.05	909.69	3,120.69
0017	215023	Itze Yamileth Arce	Licensed Vocational Nurse II	42,518.00	43,793.54	-	-	30,964.00	31,892.92	-	1.00	20.4413	21.0546	696	1,392	14,227.18	29,307.98	43,535.16	3,627.93	43,535.16	3,330.44	4,993.48	435.35	409.23	6,300.00	43.56	15,512.06	59,047.22
				42,518.00	43,793.54	-	-	30,964.00								14,227.18	29,307.98	43,535.16	3,627.93	43,535.16	3,330.44	4,993.48	435.35	409.23	6,300.00	43.56	15,512.06	59,047.22

Total Salaries / Fringes for FY 18		708,173.66
Grant Award for FY 18	649,320.00	
Special Funding	25,000.00	
Projected Program Income FY 18	107,000.00	
Total Funding For FY 18	781,320.00	
Special Funding	708,173.66	
Available for Operating Costs.	48,146.34	