

**ZIKA (ELC) FY 18
Grant Application
Salary Budget
05/01/2017 - 7/31/2018
For Budget Purposes Only**

ZIKA FY 18 (program 068 & 069)

\$ 562,159.00

Slot #	Employee #	Employee Name	Position Title	2017 Proposed Budgeted Salary	Actual Salary (PHEP Program) (current)	ZIKA Program Salary With 3% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017 Salary Amount from 05/01/17 - 12/31/17	2018 Salary Amount from 01/01/18 - 07/31/18	Projected Salaries	Salary per month	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 (.01%)	Health Ins.	Life Ins.		
0001		Vacant (Grade 7, Step 1)	(FULL-TIME) Public Health Technician I	31,255.00	31,255.00	32,192.65	15.0264	15.4772	1,400	1,240	21,037.02	19,191.77	40,228.79	2,514.30	3,077.50	4,614.24	402.29	402.29	8,400.00	58.08	16,954.40	57,183.19
				31,255.00	31,255.00	32,192.65					40,228.79	2,514.30	3,077.50	4,614.24	402.29	402.29	8,400.00	58.08	16,954.40	57,183.19		

- 1 This schedule was prepared when the grant application was submitted to DSHS on 02/06/2017; Revised 03/31/17 to reflect more realistic employment dates.
- 2 Full-Time Public Health Tech I was budgeted for 16 months from 03/01/2017 to 06/30/2018 but has been revised to 05/01/17 to 07/31/18 as more realistic employment dates.
- 3 Part-Time Temporary Public Health Techs are budgeted for 6 months only at 30 hrs weekly at \$12/hr.
- 4 2017 fringe benefit rates are used as this is the latest information available at this time. (As approved by CC on 09/27/2016),
- 5 Health Insurance contribution rate = \$525.00 per month; Life Insurance contribution rate = \$43.56/annual.
- 6 No Health Insurance, Life Insurance or Retirement is budgeted for Temporary Public Health Techs
- 7 Actual work hours in grant period used which total to 2,784 for FY 18 for Full-Time Public Health Technician I
- 8 Actual work hours in 6 months period for Temporary Public Health Techs is 780 hours. (6 hrs per day; 30 hrs weekly)

ZIKA (ELC) FY 18 AWARD = \$ 153,792.00
Available for Operating Costs = **96,608.81**

**ZIKA (PHPR) FY 18
Salary Budget
Temporary Employees to work no more than 6 months
(05/01/2017 to 10/29/2017 & 06/12/2017 to 12/10/2017)**

0001-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24
0002-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24
0003-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24
0004-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24
0005-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24	
0006-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24	
0007-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24

0008-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24					
0009-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24					
0010-T	Temp (\$12 / Hr)	(TEMPORARY) Public Health Technician I	-	12.0000	780	9,360.00	-	9,360.00	1,560.00	716.04	93.60	93.60	903.24	10,263.24					
											93,600.00	7,160.40	0.00	936.00	936.00	0.00	0.00	9,032.40	102,632.40