

TB ELIMINATION FY 19 (FEDERAL)
Grant Application
Salary Budget
01/01/2019 - 12/31/2019
For Budget Purposes Only

T.B. Elimination FY 19 (program 011)

Slot #	Position Title	Grade	2018 Payroll Salary	2019 Budgetd Salary With 3% COLA	2018 Budgeted Salary	Other Fund Sources		Actual Salary (TB Program) (current)	Salary (TB Program) (With 3% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate			2019 Salary Amount from 01/01/19 - 12/31/19	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2019				FICA (7.65%)	Retirement (11.80%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0002	Licensed Vocational Nurse III	G13	49,597.00	51,084.91	49,597.00	1,875.00	10,252.00	37,470.00	38,594.10	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	2,981.50	4,598.92	233.84	366.35	5,244.00	33.11	13,457.72	52,431.58
0003	Licensed Vocational Nurse III	G13	49,597.00	51,084.91	49,597.00	1,875.00	10,252.00	37,470.00	38,594.10	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	2,981.50	4,598.92	233.84	366.35	5,244.00	33.11	13,457.72	52,431.58
0004	Licensed Vocational Nurse III	G13	49,597.00	51,084.91	49,597.00	-	12,126.00	37,471.00	38,595.13	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	2,981.50	4,598.92	233.84	366.35	5,244.00	33.11	13,457.72	52,431.58
0005	Licensed Vocational Nurse III	G13	49,597.00	51,084.91	49,597.00	1,641.00	15,077.00	32,879.00	33,865.37	0.34	0.66	23.8447	24.5601	2,088	51,281.39	4,273.45	33,845.72	2,589.20	3,993.79	203.07	318.15	4,554.00	28.75	11,686.97	45,532.69
0006	TB Medical Technician	G05	27,412.00	28,234.36	27,412.00	1,202.00	2,202.00	24,008.00	24,728.24	0.12	0.88	13.1788	13.5742	2,088	28,342.95	2,361.91	24,941.80	1,908.05	2,943.13	149.65	234.45	6,072.00	38.33	11,345.61	36,287.41
0007	TB Asst Records Manager	G04	26,593.00	27,390.79	26,593.00	1,180.00	1,759.00	23,654.00	24,363.62	0.11	0.89	12.7851	13.1686	2,088	27,496.14	2,291.34	24,471.56	1,872.07	2,887.64	146.83	230.03	6,141.00	38.77	11,316.35	35,787.91
0008	Outreach Specialist I	G04	25,679.00	26,449.37	25,679.00	38.00	729.00	24,912.00	25,659.36	0.03	0.97	12.3457	12.7160	2,088	26,551.10	2,212.59	25,754.57	1,970.22	3,039.04	154.53	242.09	6,693.00	42.25	12,141.13	37,895.70
0009	Outreach Specialist II	G06	31,001.00	31,931.03	31,001.00	1,023.00	9,539.00	20,439.00	21,052.17	0.34	0.66	14.9043	15.3515	2,088	32,053.84	2,671.15	21,155.54	1,618.40	2,496.35	126.93	198.86	4,554.00	28.75	9,023.30	30,178.84
0010	TB Medical Technician	G05	27,413.00	28,235.39	27,413.00	900.00	8,467.00	18,046.00	18,587.38	0.34	0.66	13.1793	13.5747	2,088	28,343.99	2,362.00	18,707.03	1,431.09	2,207.43	112.24	175.85	4,554.00	28.75	8,509.36	27,216.39
0011	TB Medical Technician	G05	26,796.00	27,599.88	26,796.00	16.00	12,327.00	14,453.00	14,886.59	0.46	0.54	12.8827	13.2692	2,088	27,706.03	2,308.84	14,961.26	1,144.54	1,765.43	89.77	140.64	3,726.00	23.52	6,889.89	21,851.15
0012	Clerk III	G05	26,796.00	27,599.88	26,796.00	-	-	26,796.00	27,599.88	-	1.00	12.8827	13.2692	2,088	27,706.03	2,308.84	27,706.03	2,119.51	3,269.31	166.24	260.44	6,900.00	43.56	12,759.06	40,465.09
			390,078.00	401,780.34	390,078.00	9,750.00	82,730.00	297,598.00	306,525.94						403,325.65	33,610.47	308,465.09	23,597.58	36,398.88	1,850.79	2,899.57	58,926.00	372.01	124,044.83	432,509.92

Notes:

- 1 This schedule was prepared on 06/06/2018.
- 2 A 3% cost of living increase is budgeted from 01/01/19 to 12/31/19. (pending CC approval)
- 3 2018 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 19
- 5 Health Insurance rate is \$575.00 per month per employee for 2018; (575 per employee x 12 months = \$6,900.00 / year) (prorated by % paid by grant)

Amount of Grant Funds: 437,771.00
Amount Available for Operating: 5,261.08

Required Local Match - \$87,554.00

Slot #	Position Title	2018 Payroll Salary	2019 Budgetd Salary With 3% COLA	2018 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			2019 Salary Amount from 01/01/19 - 12/31/19	Monly Salary	TB Grant Projected Salaries	Local Match Fringes				Projected Fringes	Projected Total Salaries & Fringes		
					Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2019				FICA (7.65%)	Retirement (11.80%)	Unemployment (.60%)	Workers Comp (.94%)			Health Ins.	Life Ins.
0002	Licensed Vocational Nurse III	49,597.00	51,084.91	49,597.00	1,875.00	10,252.00	37,470.00	38,594.10	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	927.72	1,430.99	72.76	113.99	1,760.48	10.65	4,316.59	16,443.59
0003	Licensed Vocational Nurse III	49,597.00	51,084.91	49,597.00	1,875.00	10,252.00	37,470.00	38,594.10	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	927.72	1,430.99	72.76	113.99	1,760.48	10.65	4,316.59	16,443.59
0004	Licensed Vocational Nurse III	49,597.00	51,084.91	49,597.00	-	12,126.00	37,471.00	38,595.13	0.24	0.76	23.8447	24.5601	2,088	51,281.39	4,273.45	38,973.86	927.64	1,430.87	72.76	113.98	1,760.33	10.65	4,316.23	16,442.23
0005	Licensed Vocational Nurse III	49,597.00	51,084.91	49,597.00	1,641.00	15,077.00	32,879.00	33,865.37	0.34	0.66	23.8447	24.5601	2,088	51,281.39	4,273.45	33,845.72	1,278.93	1,972.72	100.31	157.15	2,426.95	14.68	5,950.74	22,668.74
0006	TB Medical Technician	27,412.00	28,234.36	27,412.00	1,202.00	2,202.00	24,008.00	24,728.24	0.12	0.88	13.1788	13.5742	2,088	28,342.95	2,361.91	24,941.80	260.41	401.67	20.42	32.00	894.09	5.41	1,614.00	5,018.00
0007	TB Asst Records Manager	26,593.00	27,390.79	26,593.00	1,180.00	1,759.00	23,654.00	24,363.62	0.11	0.89	12.7851	13.1686	2,088	27,496.14	2,291.34	24,471.56	224.83	346.80	17.63	27.63	795.73	4.81	1,417.44	4,356.44
0008	Outreach Specialist I	25,679.00	26,449.37	25,679.00	38.00	729.00	24,912.00	25,659.36	0.03	0.97	12.3457	12.7160	2,088	26,551.10	2,212.59	25,754.57	58.68	90.51	4.60	7.21	215.06	1.30	377.35	1,144.35
0009	Outreach Specialist II	31,001.00	31,931.03	31,001.00	1,023.00	9,539.00	20,439.00	21,052.17	0.34	0.66	14.9043	15.3515	2,088	32,053.84	2,671.15	21,155.54	807.99	1,246.32	63.37	99.28	2,453.03	14.84	4,684.83	15,246.83
0010	TB Medical Technician	27,413.00	28,235.39	27,413.00	900.00	8,467.00	18,046.00	18,587.38	0.34	0.66	13.1793	13.5747	2,088	28,343.99	2,362.00	18,707.03	716.58	1,105.31	56.20	88.05	2,460.23	14.88	4,441.24	13,808.24
0011	TB Medical Technician	26,796.00	27,599.88	26,796.00	16.00	12,327.00	14,453.00	14,886.59	0.46	0.54	12.8827	13.2692	2,088	27,706.03	2,308.84	14,961.26	944.24	1,456.47	74.06	116.02	3,316.52	20.06	5,927.38	18,270.38
0012	Clerk III	26,796.00	27,599.88	26,796.00	-	-	26,796.00	27,599.88	-	1.00	12.8827	13.2692	2,088	27,706.03	2,308.84	27,706.03	0.00	0.00	0.00	0.00	-	-	0.00	-
		390,078.00	401,780.34	390,078.00	9,750.00	82,730.00	297,598.00	306,525.94						403,325.65	33,610.47	308,465.09	7,074.72	10,912.64	554.88	869.31	17,842.90	107.93	37,362.38	129,842.38

Salaries Paid By GF and Prog. Inc. =	9,750.00	82,730.00	
Salaries Paid By Other Sources Total =	92,480.00		0.573264705 50,191.62
Fringes Paid by Other Sources Total =	37,362.38		0.426735295 37,362.38
	129,842.38		87,554.00

Required Amount of Match = 87,554.00 Note: Local match exceeds the required match of 20% (\$87,554.00). Match per Grant Budget 61,914.00

Non-DSHS Funding In Excess of Match = 42,288.38 Fringes per Grant Budget \$24,902 86,816.00

Budgeted as Personnel (Match) \$61,914 Other Funding 30,566.00 Supplies per Grant Budget 738.00 87,554.00

Budgeted as Fringes (Match) \$24,902 12,460.38

738.00 43,026.38

\$87,554 \$86,053