

DOH FY19 Salary Adjustments

	Sec 8		DOH Targeted In-pay-band and TRD (General Fund)		DOH Targeted In-pay-band and TRD (All Other Funds)		Total (General Fund)		Total (All Other Funds)		Grand Total
	(General Fund)	(All other Funds)									
Admin	\$ 76,100.00	\$ 129,700.00	\$ -	\$ -	\$ 76,100.00	\$ 129,700.00	\$ 205,800.00				
Public Health	\$ 478,800.00	\$ 555,800.00	\$ 1,418,084.50	\$ 975,145.48	\$ 1,896,884.50	\$ 1,530,945.48	\$ 3,427,829.98				
Epidemiology and Response	\$ 62,100.00	\$ 199,400.00	\$ 32,713.91	\$ -	\$ 94,813.91	\$ 199,400.00	\$ 294,213.91				
State Lab	\$ 80,400.00	\$ 63,900.00	\$ -	\$ -	\$ 80,400.00	\$ 63,900.00	\$ 144,300.00				
Facilities	\$ 1,119,700.00	\$ 2,157,900.00	\$ 1,687,266.41	\$ 1,378,370.47	\$ 2,806,966.41	\$ 3,536,270.47	\$ 6,343,236.88				
Developmental Disabilities	\$ 115,900.00	\$ 120,600.00	\$ 78,736.58	\$ 236,209.73	\$ 194,636.58	\$ 356,809.73	\$ 551,446.31				
Health Improvement	\$ 70,800.00	\$ 115,300.00	\$ 14,119.56	\$ 77,025.81	\$ 84,919.56	\$ 192,325.81	\$ 277,245.37				
Med. Cannabis	\$ -	\$ 51,400.00	\$ -	\$ -	\$ -	\$ 51,400.00	\$ 51,400.00				
Total	\$ 2,003,800.00	\$ 3,394,000.00	\$ 3,230,920.96	\$ 2,666,751.49	\$ 5,234,720.96	\$ 6,060,751.49	\$ 11,295,472.45				

	Sec 8 Average	DOH In-pay-band & TRD	Total Average Salary Adjustments From FY18 Operating Budget
Average Targetted Percentage Adjustment	4.5% plus GAAP Comp. Adjustment	19.99% (8.13% IPB, 11.86% TRD)	

DOH OpBud -2

Compensation Package 2.0%	1,367,400.00
Compensation Package 2.5%	636,400.00
Total Compensation Package	2,003,800.00