

**Flu Program
Additional FTE By Discipline**

	<u>Total FTE</u>		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
PHN	0.33		19,693	20,087	20,489	20,898	21,316
Clerical	0.83		29,612	30,204	30,808	31,424	32,053
Total FTE	<u>1.16</u>	Salary	<u>49,305</u>	<u>50,291</u>	<u>51,297</u>	<u>52,323</u>	<u>53,369</u>
		Benefits	5,133	5,235	5,340	5,447	5,556
		Other					
		Total	54,438	55,526	56,637	57,770	58,925