

Hidalgo County Health & Human Services Department
 2011 T.B. Elimination (Program 011) Funding - Budget
 Salary Schedule
 January 1, 2011 through December 31, 2011

For Reporting Purposes Only

1-1293-441-00-340-011-0-xxx

Slot #	Position Title	Grade & Step Salary	Distribution									
			340-003	%	340-005	%	340-008	%	340-011	%	340-012	%
G002	Lic. Voc. Nurse III	49,084.00	10,137.00	0.21	1,855.00	0.04		-	37,092.00	0.75		-
G003	Lic. Voc. Nurse III	49,084.00	10,137.00	0.21	1,855.00	0.04		-	37,092.00	0.75		-
G004	Lic. Voc. Nurse III	49,084.00	11,992.00	0.25	-	-		-	37,092.00	0.75		-
G005	Lic. Voc. Nurse III	49,084.00	14,912.00	0.30	1,628.00	0.03		-	32,544.00	0.67		-
G006	Outreach Specialist I	27,131.00	2,169.00	0.08	1,190.00	0.04	-	-	23,772.00	0.88		-
G007	Asst TB Rcrd Mngr	26,320.00	1,739.00	0.07	1,169.00	0.04		-	23,412.00	0.89		-
G008	Outreach Specialist I	23,327.00	516.00	0.02	35.00	0.00		-	22,776.00	0.98		-
G009	Outreach Specialist II	30,645.00	9,426.00	0.31	1,011.00	0.03		-	20,208.00	0.66		-
G010	Outreach Specialist I	27,131.00	8,082.00	0.30	905.00	0.03		-	18,144.00	0.67		-
G011	Outreach Specialist I	25,594.00	11,766.00	0.46	16.00	0.00		-	13,812.00	0.54		-
G012	Clerk III	26,520.00	-	-	-	-		-	26,520.00	1.00		-
Total Gross Salary - >									292,464.00			
Health Insurance - (\$4,164 / Yr / person prorated by % of pay)									34,811.00			
Life Insurance - (\$33 / Yr / person prorated by % of pay)									276.00			
FICA - (7.65% * Gross Salary)									22,374.00			
Retirement - (8.92% * Gross Salary)									26,088.00			
Unemployment - (.50% * Gross Salary)									1,462.00			
Worker's Comp - (3.27% * Gross Salary)									9,564.00			
Total gross salary and fringes - >									387,039.00			

- * **Note 1** This schedule includes figures computed when the grant application for this grant was prepared. (July '10)
- * **Note 2** At the time the grant application for this grant was prepared, a 5% cost of living increase was factored in; however, Commissioner's Court did not approve the pay increase.
- * **Note 3** A Budget Modification will be done at a later time to re-align the budget category amounts with a revised payroll projection.
- * **Note 4** Actual payroll for 2011 will remain at 2010 levels.
- * **Note 5** The percentages and premium amounts used to calculate fringes amounts at the time of the grant application have, since, been updated. The 2011 fringe percentage and premium rates will change effective Jan. 1st, 2011; The Budget Modification that will be done at a later date will include a revised calculation of fringes in relation to the revised amount of salary projection.