

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 18 & FY 19 (combined)
Grant Application
Salary Budget
09/01/2017 - 08/31/2019
For Budget Purposes Only

TECE FY 18 & FY 19 (program 071)

Slot #	Position Title	2017 Salary	2017 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018 & 2019	2017	2018 & 2019	Fiscal Year Salary Amount 09/01/17 - 08/31/19	Monlty Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
				Salary Amount from 09/01/17 - 12/31/17	Salary Amount from 01/01/18 - 08/31/19			FICA (7.65%)	Retirement (11.47%)			Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.				
0001	Epidemiologist I	51,500.00	53,045.00	24.7596	25.5024	688	3,472	17,034.62	88,544.35	105,578.96	4,399.12	8,076.79	12,109.91	1,055.79	1,055.79	12,600.00	87.12	34,985.40	140,564.36
0002	Epidemiologist I	55,620.00	57,288.60	26.7404	27.5426	688	3,472	18,397.38	95,627.89	114,025.28	4,751.05	8,722.93	13,078.70	1,140.25	1,140.25	12,600.00	87.12	36,769.26	150,794.54
		107,120.00	110,333.60					35,432.00	184,172.24	219,604.24	9,150.17	16,799.72	25,188.61	2,196.04	2,196.04	25,200.00	174.24	71,754.66	291,358.90

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/20/17
- 2 A 3% cost of living increase is budgeted from 01/01/18 to 08/31/19. (pending CC approval)
- 3 2,080 work hours in each fiscal year; Total is 4,160 work hours.
- 4 2017 fringe benefit rates are used as this is the latest information available at this time.
- 5 Current Health Insurance premium is \$525 / month. (\$6,300 x 2 years)
- 6 Life Insurance premium is \$43.56 per year / per employee. (\$43.56 x 2 years)

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 18
09/01/2017 - 08/31/2018
For Budget Purposes Only

TECE FY 18 (program 071)

Slot #	Position Title	2017 Budgetd Salary With 3% COLA		Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017	2018	Fiscal Year	Monlty Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
		2017 Salary	2017 Salary	Hourly Rate (current)	Hourly Rate With 3%			Salary Amount from 09/01/17 - 12/31/17	Salary Amount from 01/01/18 - 08/31/18	Salary Amount 09/01/17 - 08/31/18		FICA (7.65%)	Retirement (11.47%)	Unemploye nt (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Epidemiologist I	51,500.00	53,045.00	24.7596	25.5024	688	1,392	17,034.62	35,499.35	52,533.96	2,501.62	4,018.85	6,025.65	525.34	525.34	6,300.00	43.56	17,438.73	69,972.69
0002	Epidemiologist I	55,620.00	57,288.60	26.7404	27.5426	688	1,392	18,397.38	38,339.29	56,736.68	2,701.75	4,340.36	6,507.70	567.37	567.37	6,300.00	43.56	18,326.35	75,063.02
		107,120.00	110,333.60					35,432.00	73,838.64	109,270.64	5,203.37	8,359.20	12,533.34	1,092.71	1,092.71	12,600.00	87.12	35,765.08	145,035.72

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 19
09/01/2018 - 08/31/2019
For Budget Purposes Only

TECE FY 19 (program 071)

Slot #	Position Title	2018 Budgetd Salary With 0% COLA		Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018	2019	Fiscal Year	Monlty Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
		2018 Salary	2018 Salary	Hourly Rate (current)	Hourly Rate With 0%			Salary Amount from 09/01/18 - 12/31/18	Salary Amount from 01/01/19 - 08/31/19	Salary Amount 09/01/18 - 08/31/19		FICA (7.65%)	Retirement (11.47%)	Unemploye nt (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001	Epidemiologist I	53,045.00	53,045.00	25.5024	25.5024	696	1,384	17,749.67	35,295.33	53,045.00	2,525.95	4,057.94	6,084.26	530.45	530.45	6,300.00	43.56	17,546.66	70,591.66
0002	Epidemiologist I	57,288.60	57,288.60	27.5426	27.5426	696	1,384	19,169.65	38,118.95	57,288.60	2,728.03	4,382.58	6,571.00	572.89	572.89	6,300.00	43.56	18,442.91	75,731.51
		110,333.60	110,333.60					36,919.32	73,414.28	110,333.60	5,253.98	8,440.52	12,655.26	1,103.34	1,103.34	12,600.00	87.12	35,989.58	146,323.18