

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 20
Grant Application
Salary Budget
09/01/2019 - 08/31/2020
For Budget Purposes Only

TECE FY 20 (program 071)

Slot #	Employee #	Position Title	Grade / Step	2019 Salary	2019 Budgeted Salary With 0% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2020	2019 Salary Amount from 09/01/19 - 12/31/19	2020 Salary Amount from 01/01/20 - 08/31/20	Fiscal Year Salary Amount 09/01/19 - 08/31/20	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 0%							FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001		Epidemiologist I	13 / 01	51,084.00	51,084.00	24.5596	24.5596	696	1,392	17,093.49	34,186.98	51,280.48	4,273.37	3,922.96	6,230.58	512.80	512.80	7,624.00	43.56	18,846.70	70,127.18
0002		Epidemiologist I	13 / 02	52,872.00	52,872.00	25.4192	25.4192	696	1,392	17,691.78	35,383.57	53,075.35	4,422.95	4,060.26	6,448.66	530.75	530.75	7,624.00	43.56	19,237.99	72,313.34
				103,956.00	103,956.00					34,785.28	69,570.55	104,355.83	8,696.32	7,983.22	12,679.23	1,043.56	1,043.56	15,248.00	87.12	38,084.69	142,440.52

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 02/08/2019.
- 2 No cost of living increase is budgeted from 01/01/20 to 08/31/20
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Health Insurance is \$616 / month per employee during 2019; (\$616 x 4 mo \$645 / month from Jan to August 2020. (\$645 x 8 mos = \$5,160.00) \$2,464.00 + \$5,160.00 = \$7,624.00 for year per employee.
- 5 Life Insurance is \$43.56 per year, per employee.

Amount of Allocation (Award) 147,521.00

Amount Available for Operating: 5,080.48

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 21
09/01/2020 - 08/31/2021
For Budget Purposes Only

TECE FY 21 (program 071)

Slot #	Employee #	Position Title	Grade / Step	2020 Salary	2020 Budgeted Salary With 3% COLA	Hourly Rate		# of Hours in 2020	# of Hours in 2021	2020 Salary Amount from 09/01/20 - 12/31/20	2021 Salary Amount from 01/01/21 - 08/31/21	Fiscal Year Salary Amount 09/01/20 - 08/31/21	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3%							FICA (7.65%)	Retirement (12.15%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001		Epidemiologist I		51,084.00	52,616.52	24.5596	25.2964	704	1,384	17,289.97	35,010.22	52,300.19	4,358.35	4,000.96	6,354.47	523.00	523.00	7,940.00	43.56	19,385.00	71,685.19
0002		Epidemiologist I		52,872.00	54,458.16	25.4192	26.1818	704	1,384	17,895.14	36,235.62	54,130.76	4,510.90	4,141.00	6,576.89	541.31	541.31	7,940.00	43.56	19,784.07	73,914.83
				103,956.00	107,074.68					35,185.11	71,245.84	106,430.95	8,869.25	8,141.97	12,931.36	1,064.31	1,064.31	15,880.00	87.12	39,169.07	145,600.02

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 02/08/2019.
- 2 A potential 3% cost of living increase is budgeted from 01/01/21 to 08/31/21. (Pending CC approval during budget process the preceding calendar year).
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Health Insurance is \$645 / month per employee during 2020; (estimate) (\$645 x 4 mos = \$670 / month from Jan to August 2021 (\$670 x 8 mos = \$5,360.00); \$2,580.00 + \$5,360.00 = \$7,940.00 for year per employee.
- 5 Life Insurance is \$43.56 per year, per employee.

Amount of Allocation (Award) 147,520.00

Amount Available for Operating: 1,919.98

TEXAS EPIDEMIOLOGY CAPACITY EXPANSION GRANT PROGRAM FY 20 & FY 21 (COMBINED)
09/01/2020 - 08/31/2021
For Budget Purposes Only

TECE FY 21 (program 071)

Slot #	Employee #	Position Title	Grade / Step	2019	2020 Budgetd Salary With 3% COLA	Hourly Rate		# of Hours in 2019	# of Hours in 2021	2019 Salary Amount from 09/01/19 - 12/31/19	2021 Salary Amount from 01/01/20 - 08/31/21	Fiscal Year Salary Amount 09/01/19 - 08/31/21	Monlty Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3%							FICA (7.65%)	Retirement (12.15%)	Unemploye nt (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001		Epidemiologist I		51,084.00	52,616.52	24.5596	25.2964	2,792	1,384	68,570.45	35,010.22	103,580.67	4,315.86	7,923.92	12,585.05	1,035.81	1,035.81	15,564.00	87.12	38,231.71	141,812.37
0002		Epidemiologist I		52,872.00	54,458.16	25.4192	26.1818	2,792	1,384	70,970.49	36,235.62	107,206.11	4,466.92	8,201.27	13,025.54	1,072.06	1,072.06	15,564.00	87.12	39,022.05	146,228.17
				103,956.00	107,074.68					139,540.94	71,245.84	210,786.78	8,782.78	16,125.19	25,610.59	2,107.87	2,107.87	31,128.00	174.24	77,253.76	288,040.54

Amount of Allocation (Award) 295,041.00

Amount Available for Operating: 7,000.46

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 02/08/2019.
- 2 A potential 3% cost of living increase is budgeted from 01/01/21 to 08/31/21. (Pending CC approval during budget process the preceding calendar year).
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Health Insurance is \$616 / mo per employe for 2019.
- 5 Health Insurance is projected to increase to \$645 / mo per employee for 2020.
- 6 Health Insurance is projected to increase to \$670 / mo per employee for 2021.
- 5 Life Insurance is \$43.56 per year, per employee.