

JUVENILE PROBATION (TJPC A/ TJJD-A)
SALARIES ANALYSIS WORKSHEET

AS of 12/27/2011 FOR CALENDAR YEAR 2012

Acct No: 1/2-1294-423-00-330-010-2

Object Code	Acct. Description	2011/2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available
112	Department Head	\$6,327.00	\$243.35	18.4	\$4,477.57	\$4,453.28	(\$24.29)
113	Reg F/Time	\$942,535.00	\$36,251.35	18.4	\$667,024.77	\$670,067.81	\$3,043.04
122	Temp P/Time	\$11,700.00	\$450.00	14	\$6,300.00	\$8,235.00	\$1,935.00
220	FICA- DEPT HEAD & REG F/T	\$72,587.94	\$2,791.84	18.4	\$51,369.93	\$52,846.17	(\$994.29)
220	FICA- TEMP P/T	\$895.05	\$34.43	14	\$481.95		
250	UNEMPLOY COMP- DEPT HEAD & REG F/T	\$4,744.31	\$182.47	18.4	\$3,357.51	\$3,776.62	(\$387.61)
250	UNEMPLOY COMP- TEMP P/T	\$58.50	\$2.25	14	\$31.50		
TOTAL		\$1,038,847.80	\$39,955.68	-	\$733,043.23	\$739,378.88	\$3,571.85

Grant period: October 01, 2011 through September 30, 2012.

Analysis period: 12/19/2012 through 07/01/12 for temporary positions. Temp positions authorized for period of 6 mths only; 01/01/2012 through 09/30/12 for department head and regular full time positions. Analysis based on budgeted amounts and not actuals.

Renewal of grant approved by board of judges on 08/25/2011.

Department will submit transfer at later date to cover any deficits, as determined by Department Head, Mr. Israel Silva.