

HEALTH DEPT. - PHEP DIVISION GRANT
Salaries Analysis Worksheet
AS OF 05/02/2012

Acct No: 2-1293-441-10-340-013-2-XXX

Object Code	Acct. Description	2012 Total Actual Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available	Proposed Budget Amendment (05/01/12)	Lapsed Funding Available
113	Regular Full-Time	\$339,031.00	\$13,039.65	9.5	\$123,876.71	\$156,601.67	\$32,724.96	(\$26,780.00)	\$5,944.96
211	Health	\$32,823.98	\$1,367.67	7.0	\$9,573.66	\$8,489.15	(\$1,084.51)	\$0.00	(\$1,084.51)
212	Life	\$212.63	\$17.72	4.0	\$70.88	\$70.21	(\$0.67)	\$0.00	(\$0.67)
220	FICA	\$28,095.59	\$1,080.60	9.5	\$10,265.70	\$14,638.94	\$4,373.24	\$0.00	\$4,373.24
230	Retirement	\$36,543.09	\$1,405.50	9.5	\$13,352.28	\$17,471.94	\$4,119.66	\$0.00	\$4,119.66
250	Unemployment	\$1,836.07	\$70.62	9.5	\$670.87	\$1,927.82	\$1,256.95	\$0.00	\$1,256.95
260	Workers Comp	\$0.00	\$0.00	9.5	\$0.00	\$5,475.00	\$5,475.00	(\$4,271.00)	\$1,204.00
TOTAL		\$438,542.36	\$16,981.76	-	\$157,810.10	\$204,674.73	\$46,864.63	(\$31,051.00)	\$15,813.63

* Proposed Grant Period: 08/01/2011 - 08/31/2012.

The Proposed Budget Amendment reflects a reduction to the salary and fringes benefits accounts as per the Department of State Health Services's Categorical budget change request. Funds to cover the salary and related fringe benefit expenditures for the proposed Strategic National Stockpile Coordinator position will be transferred at a later date from the lapsed funding available.