

**BORDER COLONIA ACCESS PROG**  
**SALARIES ANALYSIS WORKSHEET**

As of 10/19/2012

Acct No: 2-1200-431-00-125-028-0-XXX

Object Code	Acct. Description	2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year *	Available Balance	Lapsed Salaries & Fringes
113	REG F/T EMPLOYEES	\$78,783.00	\$3,030.12	6.1	\$18,483.70	\$26,471.80	\$7,988.10
115	LONGEVITY PAY	\$1,500.00	\$62.50	4.0	\$250.00	\$312.50	\$62.50
211	HEALTH INSURANCE	\$12,492.00	\$520.50	4.0	\$2,082.00	\$2,776.00	\$694.00
212	LIFE INSURANCE	\$81.00	\$6.75	2.0	\$13.50	\$18.00	\$4.50
220	FICA	\$6,026.90	\$231.80	6.1	\$1,414.00	\$3,360.71	\$1,946.71
230	RETIREMENT	\$7,838.91	\$301.50	6.1	\$1,839.13	\$4,202.18	\$2,363.05
<b>TOTAL</b>		<b>\$106,721.81</b>	<b>\$4,153.17</b>		<b>\$24,082.34</b>	<b>\$37,141.19</b>	<b>\$13,058.85</b>

Please Note: Analysis is based on actual expenditures. In addition, lapsed salaries and fringes are based on one (1) vacant Colonia Access Program Coordinator position, slot no. 0004 not filled through December 2012.