

Hidalgo County Health & Human Services

TB ELIMINATION FY 13
GRANT ENDING 08/31/2013
3-1293-441-00-340-011-3-xxx

Projection of Salaries and Fringes for the remainder of the TB ELIMINATION

		*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS
Salaries-F/T	113	\$ 10,304.13	5.5	\$ 56,672.72
Health Insurance	211	\$ 1,350.26	5.5	\$ 7,426.43
Life Insurance	212	\$ 17.50	3	\$ 52.50
Fica	220	\$ 751.78	5.5	\$ 4,134.79
Retirement	230	\$ 1,081.96	5.5	\$ 5,950.78
Unemployment Comp.	250	\$ 51.52	5.5	\$ 283.36
Worker's Comp	260	\$ 20.31	5.5	\$ 111.71
		\$ 13,577.46		\$ 74,632.28

Notes:

Pay Periods Remaining at 06/28/20

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GL Detail Expenditure Report -->



Dept. _____

FY 13 period ending 08/31/13

BUDGET BALANCE 6/28/2013	ANTICIPATED SURPLUS (DEFICIT)
\$ 71,752.12	\$ 15,079.41
\$ 9,559.45	\$ 2,133.02
\$ 71.76	\$ 19.26
\$ 6,140.49	\$ 2,005.70
\$ 6,441.93	\$ 491.15
\$ 1,787.63	\$ 1,504.27
\$ 3,484.22	\$ 3,372.52
	\$ 9,525.92
\$ 99,237.60	\$ 24,605.32

13:

7/12/2013
7/26/2013
8/9/2013
8/23/2013
9/6/2013
9/20/2013 5 days only