

WIC DEPARTMENT
SALARIES ANALYSIS WORKSHEET

1/9/2014

Acct No: 1292-441-00-350-001-4

BUDGETED

Object Code	Acct. Description	2013 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available
112	Department Head	101,228.00	3,893.38	6.0	23,360.31	29,589.75	6,229.44
113	Regular F/Time	5,874,410.00	225,938.85	6.0	1,355,633.08	1,835,445.11	479,812.03
114	Regular P/Time	268,632.00	10,332.00	6.0	61,992.00	111,162.01	49,170.01
115	Longevity	92,760.00	3,865.00	6.0	23,190.00	37,773.71	14,583.71
117	Supplemental Pay	0.00	0.00	6.0	0.00	0.00	0.00
118	Auto Allow	0.00	0.00	6.0	0.00	0.00	0.00
211	Health Ins.	878,604.00	36,608.50	6.0	219,651.00	429,203.33	209,552.33
212	Life Ins.	5,697.00	474.75	3.0	1,424.25	1,719.08	294.83
220	FICA	485,402.88	18,669.34	6.0	112,016.05	153,534.32	41,518.27
230	Retirement	654,807.71	25,184.91	6.0	151,109.47	218,805.74	67,696.27
250	Unemployment	31,727.84	1,220.30	6.0	7,321.81	10,802.88	3,481.07
260	Workers Comp	14,107.79	542.61	6.0	3,255.64	21,474.63	18,218.99
TOTAL		\$8,306,149.22	\$322,836.26	-	\$1,935,593.30	\$2,819,920.81	\$895,737.31

*BASED ON 6MTH FUNDING (REF: AI- 40690)