

HEALTH - CPS/HAZARDS (PHEP) GRANT

Salary Analysis Worksheet

as of 02/03/17

Acct No: 7-1293-441-10-340-013-6 CPS/HAZARDS (PHEP) GRANT

BUDGETED							
Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$395,312.00	\$15,204.31	8.8	\$133,797.91	\$208,971.55	\$75,173.64
211	Health	\$56,700.00	\$2,362.50	8.0	\$18,900.00	\$34,039.22	\$15,139.22
212	Life	\$338.04	\$28.17	4.0	\$112.68	\$253.14	\$140.46
220	FICA	\$30,562.67	\$1,175.49	8.8	\$10,344.29	\$19,467.73	\$9,123.44
230	Retirement	\$45,824.03	\$1,762.46	8.8	\$15,509.67	\$27,802.29	\$12,292.62
250	Unemployment	\$2,397.07	\$92.20	8.8	\$811.32	\$3,650.21	\$2,838.89
260	Workers Comp	\$3,757.00	\$144.50	8.8	\$1,271.60	\$2,713.19	\$1,441.59
TOTAL		\$534,890.81	\$20,769.62	-	\$180,747.46	\$296,897.33	\$116,149.87

ACTUAL						
Object Code	Acct. Description	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$13,555.87	8.8	\$119,291.66	\$208,971.55	\$89,679.89
211	Health	\$1,819.81	8.0	\$14,558.48	\$34,039.22	\$19,480.74
212	Life	\$28.79	4.0	\$115.16	\$253.14	\$137.98
220	FICA	\$1,009.89	8.8	\$8,887.03	\$19,467.73	\$10,580.70
230	Retirement	\$1,554.36	8.8	\$13,678.37	\$27,802.29	\$14,123.92
250	Unemployment	\$59.64	8.8	\$524.83	\$3,650.21	\$3,125.38
260	Workers Comp	\$127.43	8.8	\$1,121.38	\$2,713.19	\$1,591.81
TOTAL		\$18,155.79	-	\$158,176.91	\$296,897.33	\$138,720.42

*Expenditures based on **actual** not budgeted.

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods