

PCT1 ADM
Salaries Analysis Worksheet
as of 09/15/2017

Acct No: 7-1200-431-00-121-004-0

BUDGETED EXPENDITURES

Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Alio Available Balance	Availability
113	Reg F/T Employees	\$597,497.00	\$22,980.65	8.5	\$195,335.56	\$257,127.53	\$61,791.97
114	Reg P/T Employees	\$20,295.00	\$780.58	6.5	\$5,073.75	\$0.00	(\$5,073.75)
TOTAL		\$864,914.48	\$33,620.29	-	\$273,391.89	\$342,731.89	\$69,340.00