



**ZIKA HRSA - FY 20 #537-18-0322-00001**

**GRANT ENDING 06/30/2020**

**Projection of Salaries and Fringes for the remainder of the ZIKA HRSA FY 20 period ending 06/30/20**

		*COST PER PAY PERIOD 2019	*COST PER PAY PERIOD 2020	REMAINING PAY PERIODS 2019	REMAINING PAY PERIODS 2020	COST FOR REMAINING PDS 2019	COST FOR REMAINING PDS 2020	BUDGET BALANCE 11/12/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 8,512.42	\$ 8,445.04		10.7	\$ -	\$ 90,361.91	\$ 109,323.20	\$ 18,961.29
<b>Sub-Total Pay</b>						<b>\$ -</b>	<b>\$ 90,361.91</b>	<b>\$ 109,323.20</b>	<b>\$ 18,961.29</b>
Health Insurance	211	\$ 1,848.00	\$ 1,959.00		10.7	\$ -	\$ 20,961.30	\$ 25,286.61	\$ 4,325.31
Life Insurance	212	\$ 7.26	\$ 7.26		5.7	\$ -	\$ 41.38	\$ 134.67	\$ 93.29
Fica	220	\$ 651.20	\$ 646.05	0	10.7	\$ -	\$ 6,912.69	\$ 8,846.77	\$ 1,934.08
Retirement	230	\$ 1,034.26	\$ 1,079.28	0	10.7	\$ -	\$ 11,548.25	\$ 13,932.07	\$ 2,383.82
Unemployment Comp.	250	\$ 30.64	\$ 30.40	0	10.7	\$ -	\$ 325.30	\$ 822.66	\$ 497.36
Worker's Comp	260	\$ 80.02	\$ 79.38	0	10.7	\$ -	\$ 849.40	\$ 1,285.42	\$ 436.02
<b>Sub-Fringes</b>		<b>\$ 3,651.38</b>	<b>\$ 3,801.37</b>			<b>\$ -</b>	<b>\$ 40,638.33</b>	<b>\$ 50,308.20</b>	<b>\$ 9,669.87</b>
		<b>\$ 12,163.80</b>	<b>\$ 12,246.41</b>			<b>\$ -</b>	<b>\$ 131,000.24</b>	<b>\$ 159,631.40</b>	<b>\$ 28,631.16</b>

**Notes:** Pay Periods Remaining at 05/06/2019:

**0**

\*As of 10/03/2018 program has only 3 employees

\*Grant pays 50% of their health insurance.

Work Period Covered	Pay Date
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Work Period Covered		
1	02/03/2020 - 02/16/2020	2/28/2020
2	02/17/2020 - 03/01/2020	3/13/2020
3	03/02/2020 - 03/15/2020	3/27/2020
4	03/16/2020 - 03/29/2020	4/10/2020
5	03/30/2020 - 04/12/2020	4/24/2020
6	04/13/2020 - 04/26/2020	5/8/2020
7	04/27/2020 - 05/10/2020	5/22/2020
8	05/11/2020 - 05/24/2020	6/5/2020
9	05/25/2020 - 06/07/2020	6/19/2020
10	06/08/2020 - 06/21/2020	7/3/2020
	06/22/2020 - 07/05/2020	7/17/2020
		7 days only

Prepared by:  
Health Human Services Dept. / D.M.V.  
02/19/2020