Public Health Workforce Expansion FY 23
08/16/2021 through 06/30/2023
Projection of Salaries and Fringes for the remainder of the Public Health Workforce Expansion period ending 06/30/2023

		*COST PER PAY PERIOD 2021	*COST PER PAY PERIOD 2022	*COST PER PAY PERIOD 2023	REMAINING PAY PERIODS 2021	REMAINING PAY PERIODS 2022	REMAINING PAY PERIODS 2023	COST FOR REMAINING PDS 2021	COST FOR REMAINING PDS 2022	COST FOR REMAINING PDS 2023	BUDGET BALANCE 8/17/2021	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	$ 27,032.12	$ 27,032.12	$ 27,978.24	4	26	$ 13.00	$ 108,128.46	$ 702,835.00	$ 363,717.12	$ 1,228,746.00	$ 54,065.42
Temp-P/T	122									$ -	$ -	$ -
Sub-Total Pay		$ 27,032.12	$ 27,032.12	$ 27,978.24				**$ 108,128.46**	**$ 702,835.00**	**$ 363,717.12**	**$ 1,228,746.00**	**$ 54,065.42**
Health Insurance	211	$ 5,496.00	$ 5,496.00	$ 5,770.80	3	24	12	$ 16,488.00	$ 131,904.00	$ 69,249.60	$ 234,130.00	$ 16,488.40
Life Insurance	212	$ 58.08	$ 58.08	$ 58.08	1	12	6	$ 58.08	$ 696.96	$ 348.48	$ 1,220.00	$ 116.48
Fica	220	$ 2,067.96	$ 2,067.96	$ 2,140.34	4	26	13	$ 8,271.83	$ 53,766.88	$ 27,824.36	$ 93,999.00	$ 4,135.94
Retirement	230	$ 3,441.19	$ 3,441.19	$ 3,561.63	4	26	13	$ 13,764.75	$ 89,470.90	$ 46,301.19	$ 156,419.00	$ 6,882.16
Unemployment Comp	250	$ 270.32	$ 270.32	$ 279.78	4	26	13	$ 1,081.28	$ 7,028.35	$ 3,637.17	$ 12,287.00	$ 540.19
Worker's Comp	260	$ 270.32	$ 270.32	$ 279.78	4	26	13	$ 1,081.28	$ 7,028.35	$ 3,637.17	$ 12,287.00	$ 540.19
Sub-Fringes		$ 11,603.87	$ 11,603.87	$ 12,090.41				**$ 40,745.23**	**$ 289,895.43**	**$ 150,997.97**	**$ 510,342.00**	**$ 28,703.37**
		$ 38,635.98	**$ 38,635.98**	**$ 40,068.65**				**$ 148,873.69**	**$ 992,730.43**	**$ 514,715.09**	**$ 1,739,088.00**	**$ 82,768.79**

Notes: Pay Periods Remaining at 11/19/2021:

702835 ###

	Work Period Covered		
	~~10/11/2021 - 10/24/~~	~~11/5/2021~~	
	~~10/25/2021 - 11/07/~~	~~11/19/2021~~	
1	11/08/2021 - 11/21/	12/3/2021	10
2	11/22/2021 - 12/05/	12/17/2021	10
3	12/06/2021 - 12/19/	12/30/2021	10
4	12/20/2021 - 12/31/	1/14/2022	10
1	01/03/2022 - 01/16/	1/28/2022	10
2	01/17/2022 - 01/30/	2/11/2022	10
3	01/31/2022 - 02/13/	2/25/2022	10
4	02/14/2022 - 02/27/	3/11/2022	10
5	02/28/2022 - 03/13/	3/25/2022	10
6	03/14/2022 - 03/27/	4/8/2022	10
7	03/28/2022 - 04/10/	4/22/2022	10
8	04/11/2022 - 04/24/	5/6/2022	10
9	04/25/2022 - 05/08/	5/20/2022	10
10	05/09/2022 - 05/22/	6/3/2022	10
11	05/23/2022 - 06/05/	6/17/2022	10
12	06/06/2022 - 06/19/	7/1/2022	10
13	06/20/2022 - 07/03/	7/15/2022	10
14	07/04/2022 - 07/17/	7/29/2022	10
15	07/18/2022 - 07/31/	8/12/2022	10
16	08/01/2022 - 08/14/	8/26/2022	10
17	08/15/2022 - 08/28/	9/9/2022	10
18	08/29/2022 - 09/11/	9/23/2022	10
19	09/12/2022 - 09/25/	10/7/2022	10
20	09/26/2022 - 10/09/	10/21/2022	10
21	10/10/2022 - 10/23/	11/4/2022	10
22	10/24/2022 - 11/06/	11/18/2022	10
23	11/07/2022 - 11/20/	12/2/2022	10
24	11/21/2022 - 12/04/	12/16/2022	10
25	12/05/2022 - 12/18/	12/30/2022	10
26	12/19/2022 - 12/31/	1/13/2023	10
1	01/02/2023 - 01/15/	1/27/2023	10
2	01/16/2023 - 01/29/	2/10/2023	10
3	01/30/2023 - 02/12/	2/24/2023	10
4	02/13/2023 - 02/26/	3/10/2023	10
5	02/27/2023 - 03/12/	3/24/2023	10
6	03/13/2023 - 03/26/	4/7/2023	10

Prepared by:
HCHHSD / B.V.
11/19/2021