

# HIDTA TASK FORCE

## SALARIES ANALYSIS WORKSHEET

As of August 03, 2011

Acct No: 1-1251-412-00-270-011-0-XXX CHAPTER 59 FUNDS

Object Code	Acct. Description	2011 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Salaries & Fringes
113	Regular Full-Time	\$421,671.00	\$16,218.12	12.0	\$194,617.38	\$256,326.61	\$61,709.23
117	Supplemental Pay	\$600.00	\$23.08	12.0	\$276.92	\$276.93	\$0.01
211	Health	\$32,717.00	\$1,363.21	10.0	\$13,632.08	\$19,155.32	\$5,523.24
212	Life	\$248.00	\$20.67	5.0	\$103.33	\$140.13	\$36.80
220	FICA	\$32,577.00	\$1,252.96	12.0	\$15,035.54	\$19,907.63	\$4,872.09
230	Retirement	\$40,883.00	\$1,572.42	12.0	\$18,869.08	\$24,127.61	\$5,258.53
250	Unemployment	\$2,130.00	\$81.92	12.0	\$983.08	\$1,305.65	\$322.57
260	Workers Comp	\$0.00	\$0.00	12.0	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$530,826.00</b>	<b>\$20,532.38</b>	<b>-</b>	<b>\$243,517.42</b>	<b>\$321,239.88</b>	<b>\$77,722.46</b>