

# PCT. 2 ROAD MAINTENANCE

## Salary Analysis Worksheet

as of 07/17/12

Acct No: 2-1200-431-00-122-006-0-XXX

Object Code	Acct. Description	2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Proposed Request (AI-33063) cost savings	Lapsed Salaries & Fringes
113	Regular Full-Time	\$1,655,652.00	\$63,678.92	13.0	\$827,826.00	\$1,233,091.61	\$141,384.37	\$546,649.98
115	Longevity Pay	\$10,800.00	\$450.00	11.0	\$4,950.00	\$8,265.32	\$0.00	\$3,315.32
211	Health Insurance	\$242,143.26	\$10,089.30	11.0	\$110,982.33	\$169,104.85	\$24,888.24	\$83,010.76
212	Life Insurance	\$1,570.09	\$130.84	6.0	\$785.05	\$1,118.05	\$161.33	\$494.34
220	FICA	\$134,989.25	\$5,191.89	13.0	\$67,494.63	\$98,768.41	\$10,815.90	\$42,089.69
230	Retirement	\$175,575.17	\$6,752.89	13.0	\$87,787.59	\$123,813.60	\$14,067.74	\$50,093.76
250	Unemployment	\$8,824.33	\$339.40	13.0	\$4,412.17	\$6,438.79	\$706.92	\$2,733.55
260	Workers Comp	\$0.00	\$0.00	13.0	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$2,229,554.10</b>	<b>\$86,633.25</b>	<b>-</b>	<b>\$1,104,237.75</b>	<b>\$1,640,600.63</b>	<b>\$192,024.50</b>	<b>\$728,387.38</b>

\*\* Lapsed salaries & related fringe benefits includes the proposed personnel requests pending Commissioners' Court approval. (REF: AI-33063 CC mtg 07/17/12)



# PCT. 2 ADMINISTRATION

## Salary Analysis Worksheet

as of 07/17/12

Acct No: 2-1200-431-00-122-005-0-XXX

Object Code	Acct. Description	2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Proposed Request (AI-33063) cost savings	Lapsed Salaries & Fringes
113	Regular Full-Time	\$516,967.00	\$19,883.35	13.0	\$258,483.50	\$350,166.33	\$43,323.68	\$135,006.51
114	Regular Part-Time	\$0.00	\$0.00	13.0	\$0.00	\$10,221.00	\$0.00	\$10,221.00
115	Longevity Pay	\$3,743.85	\$155.99	11.0	\$1,715.93	\$1,926.48	\$0.00	\$210.55
211	Health Insurance	\$47,885.17	\$1,995.22	11.0	\$21,947.37	\$30,813.64	\$3,828.96	\$12,695.23
212	Life Insurance	\$310.49	\$25.87	6.0	\$155.25	\$206.78	\$24.82	\$76.36
220	FICA	\$40,215.90	\$1,546.77	13.0	\$20,107.95	\$27,576.46	\$3,314.26	\$10,782.77
230	Retirement	\$52,308.85	\$2,011.88	13.0	\$26,154.43	\$35,282.30	\$4,310.71	\$13,438.59
250	Unemployment	\$2,627.38	\$101.05	13.0	\$1,313.69	\$1,772.97	\$216.62	\$675.90
260	Workers Comp	\$0.00	\$0.00	13.0	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$664,058.64</b>	<b>\$25,720.13</b>	<b>-</b>	<b>\$329,878.11</b>	<b>\$457,965.96</b>	<b>\$55,019.05</b>	<b>\$183,106.90</b>

\*\* Lapsed salaries & related fringe benefits includes the proposed personnel requests pending Commissioners' Court approval. (REF: AI-33063 CC mtg 07/17/12)

