

HIDTA CHAPTER 59
SALARIES ANALYSIS WORKSHEET

As of 07/27/2012

Acct No: 2-1251-412-00-270-011-0-XXX

Object Code	Acct. Description	2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year *	Available Balance	Lapsed Salaries & Fringes
113	REG F/T EMPLOYEES	\$124,581.00	\$4,791.58	12.0	\$57,498.92	\$139,827.27	\$82,328.35
115	LONGEVITY PAY	\$739.08	\$30.80	10.0	\$307.95	\$1,657.73	\$1,349.78
211	HEALTH INSURANCE	\$10,674.83	\$444.78	10.0	\$4,447.85	\$10,671.67	\$6,223.82
212	LIFE INSURANCE	\$69.22	\$5.77	5.0	\$28.84	\$89.05	\$60.21
220	FICA	\$9,586.98	\$368.73	12.0	\$4,424.76	\$10,955.64	\$6,530.88
230	RETIREMENT	\$12,469.37	\$479.59	12.0	\$5,755.10	\$13,869.71	\$8,114.61
250	UNEMPLOYMENT COMP	\$626.60	\$24.10	12.0	\$289.20	\$699.01	\$409.81
TOTAL		\$158,747.08	\$6,145.35		\$72,752.62	\$177,770.08	\$105,017.46