

Hidalgo County

Department of Budget & Management

SALARY ANALYSIS R&B Pct 1 Accounts

as of 4/22/15

Account Number	Account Description	2015 Budgeted Salary	Amt Per Payperiod	Payperiods Remaining	Remaing Est Amount for year end	Available Balance as of 4/22/15	Est. Lapsed Amount
5-1200-431-00-121-004-0-113	PCT1 ADM-REG F/T EMPLOYEES	458,865.00	17,648.65	19.40	342,383.88	343,957.03	(1,573.15)
5-1200-431-00-121-004-0-115	PCT1 ADM-LONGEVITY PAY	3,420.00	142.50	17.40	2,479.50	2,571.90	(92.40)
5-1200-431-00-121-004-0-211	PCT1 ADM-HEALTH INSURANCE	59,280.00	2,470.00	16.00	39,520.00	40,014.00	(494.00)
5-1200-431-00-121-004-0-212	PCT1 ADM-LIFE INSURANCE	375.60	31.30	8.00	250.40	253.93	(3.53)
5-1200-431-00-121-004-0-220	PCT1 ADM-FICA	37,531.67	1,443.53	19.40	28,004.40	28,906.26	(901.86)
5-1200-431-00-121-004-0-230	PCT1 ADM-RETIREMENT	52,151.84	2,005.84	19.40	38,913.30	39,458.85	(545.55)
5-1200-431-00-121-004-0-250	PCT1 ADM-UNEMPLOYMENT COMP	2,943.66	113.22	19.40	2,196.42	2,227.56	(31.14)
5-1200-431-00-121-004-0-260	PCT1 ADM-WORKERS COMP	1,029.00	39.58	19.40	767.79	778.31	(10.52)
	SUB-TOTAL PCT 1 ADM:	615,596.77	23,894.61		454,515.69	458,167.84	(3,652.15)
5-1200-431-00-121-005-0-113	PCT1 RD MAINT-REG F/T EMPLOYEES	2,433,175.00	93,583.65	19.40	1,815,522.88	1,832,112.31	(16,589.43)
5-1200-431-00-121-005-0-115	PCT1 RD MAINT-LONGEVITY PAY	13,740.00	572.50	17.40	9,961.50	9,971.50	(10.00)
5-1200-431-00-121-005-0-211	PCT1 RD MAINT-HEALTH INSURANCE	403,104.00	16,796.00	16.00	268,736.00	275,183.22	(6,447.22)
5-1200-431-00-121-005-0-212	PCT1 RD MAINT-LIFE INSURANCE	2,554.08	212.84	8.00	1,702.72	1,732.39	(29.67)
5-1200-431-00-121-005-0-220	PCT1 RD MAINT-FICA	187,189.00	7,199.58	19.40	139,671.79	142,833.75	(3,161.96)
5-1200-431-00-121-005-0-230	PCT1 RD MAINT-RETIREMENT	260,107.06	10,004.12	19.40	194,079.88	195,814.20	(1,734.32)
5-1200-431-00-121-005-0-250	PCT1 RD MAINT-UNEMPLOYMENT COMP	14,681.49	564.67	19.40	10,954.65	11,052.43	(97.78)
5-1200-431-00-121-005-0-260	PCT1 RD MAINT-WORKERS COMP	128,966.00	4,960.23	19.40	96,228.48	97,258.35	(1,029.87)
	SUB-TOTAL PCT 1 RD MAINT:	3,443,516.63	133,893.59		2,536,857.90	2,565,958.15	(29,100.25)
GRAND TOTAL PCT 1:		4,059,113.40	157,788.21		2,991,373.59	3,024,125.99	(32,752.40)