

**Hidalgo County**  
Department of Budget & Management

**AI-49703**

SALARY ANALYSIS  
Pct 1 R&B Programs

as of 5/13/15

Account Number	Account Description	2015 Budgeted Salary	Amt Per Payperiod	Payperiods Remaining	Remaining Est Amount for year end	Available Balance as of 5/13/15	Est Lapsed Amount
5-1200-431-00-121-004-0-113	PCT1 ADM-REG F/T EMPLOYEES	458,865.00	17,648.65	17.40	307,086.58	307,679.70	(593.12)
5-1200-431-00-121-004-0-114	PCT1 ADM-REG P/T EMPLOYEES	28,325.00	1,089.42	17.40	18,955.96	23,436.22	(4,480.26)
5-1200-431-00-121-004-0-115	PCT1 ADM-LONGEVITY PAY	3,420.00	142.50	15.40	2,194.50	2,220.36	(25.86)
5-1200-431-00-121-004-0-211	PCT1 ADM-HEALTH INSURANCE	59,280.00	2,470.00	14.00	34,580.00	34,086.00	494.00
5-1200-431-00-121-004-0-212	PCT1 ADM-LIFE INSURANCE	375.60	31.30	7.00	219.10	219.10	0.00
5-1200-431-00-121-004-0-22C	PCT1 ADM-FICA	37,531.67	1,443.53	17.40	25,117.35	25,392.95	(275.60)
5-1200-431-00-121-004-0-23C	PCT1 ADM-RETIREMENT	52,151.84	2,005.84	17.40	34,901.62	35,065.33	(163.71)
5-1200-431-00-121-004-0-25C	PCT1 ADM-UNEMPLOYMENT COMP	2,943.66	113.22	17.40	1,969.99	1,979.22	(9.23)
5-1200-431-00-121-004-0-26C	PCT1 ADM-WORKERS COMP	1,029.00	39.58	17.40	688.64	691.80	(3.16)
						Est. Lapse (Adm):	(5,056.95)
5-1200-431-00-121-005-0-113	PCT1 RD MAINT-REG F/T EMPLOYEES	2,433,175.00	93,583.65	17.40	1,628,355.58	1,631,368.52	(3,012.94)
5-1200-431-00-121-005-0-115	PCT1 RD MAINT-LONGEVITY PAY	13,740.00	572.50	15.40	8,816.50	8,801.50	15.00
5-1200-431-00-121-005-0-211	PCT1 RD MAINT-HEALTH INSURANCE	403,104.00	16,796.00	14.00	235,144.00	233,662.00	1,482.00
5-1200-431-00-121-005-0-212	PCT1 RD MAINT-LIFE INSURANCE	2,554.08	212.84	7.00	1,489.88	1,489.88	0.00
5-1200-431-00-121-005-0-22C	PCT1 RD MAINT-FICA	187,189.00	7,199.58	17.40	125,272.64	126,136.86	(864.22)
5-1200-431-00-121-005-0-23C	PCT1 RD MAINT-RETIREMENT	260,107.06	10,004.12	17.40	174,071.65	174,381.09	(309.44)
5-1200-431-00-121-005-0-25C	PCT1 RD MAINT-UNEMPLOYMENT COMP	14,681.49	564.67	17.40	9,825.30	9,842.83	(17.53)
5-1200-431-00-121-005-0-26C	PCT1 RD MAINT-WORKERS COMP	128,966.00	4,960.23	17.40	86,308.02	86,482.49	(174.47)
						<b>Est. Lapse (Rd Maint):</b>	<b>(2,881.61)</b>
						<b>Grand Total Est. Lapse:</b>	<b>(7,938.56)</b>