

DA INVESTIGATION HB65

Salaries Analysis Worksheet

as of 6/16/2016

Acct No: 6-1223-412-00-080-007-0- DA INVESTIGATION HB65

BUDGETED							
Object Code	Acct. Description	2016 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$1,034,095.00	\$39,772.88	15.5	\$616,479.71	\$643,056.50	\$26,576.79
220	FICA	\$80,770.38	\$3,106.55	15.5	\$48,151.57	\$53,508.61	\$5,357.04
230	Retirement	\$118,779.98	\$4,568.46	15.5	\$70,811.14	\$72,873.11	\$2,061.97
250	Unemployment	\$6,334.93	\$243.65	15.5	\$3,776.59	\$4,644.17	\$867.58
260	Workers Comp	\$3,308.00	\$127.23	15.5	\$1,972.08	\$3,200.15	\$1,228.07
TOTAL		\$1,243,288.29	\$47,818.78	-	\$741,191.10	\$777,282.54	\$36,091.44

ACTUAL						
Object Code	Acct. Description	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$33,913.59	15.5	\$525,660.65	\$643,056.50	\$117,395.86
220	FICA	\$2,550.90	15.5	\$39,538.95	\$53,508.61	\$13,969.66
230	Retirement	\$3,885.23	15.5	\$60,221.07	\$72,873.11	\$12,652.05
250	Unemployment	\$172.67	15.5	\$2,676.39	\$4,644.17	\$1,967.79
260	Workers Comp	\$55.10	15.5	\$854.05	\$3,200.15	\$2,346.10
TOTAL		\$40,577.49	-	\$628,951.10	\$777,282.54	\$148,331.45

*Expenditures based on **actual** not budgeted.

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods