

HIDTA CHAPTER 59

Salaries Analysis Worksheet

as of 11/18/16

Acct No: 6-1251-412-00-270-011-0- HIDTA CHAPTER 59

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	\$231,848.00	\$8,917.23	4.5	\$40,127.54	\$57,209.57	\$17,082.03
211	Health	\$21,823.44	\$909.31	3.0	\$2,727.93	\$7,396.17	\$4,668.24
212	Life	\$132.89	\$11.07	2.0	\$22.15	\$24.21	\$2.06
220	FICA	\$17,839.19	\$686.12	4.5	\$3,087.55	\$4,547.97	\$1,460.42
250	Unemployment	\$1,399.15	\$53.81	4.5	\$242.16	\$542.13	\$299.97
260	Workers Comp	\$5,448.00	\$209.54	4.5	\$942.92	\$3,169.63	\$2,226.71
TOTAL		\$278,490.67	\$10,787.09	-	\$47,150.25	\$72,889.68	\$25,739.43

ACTUAL						
Object Code	Acct. Description	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$7,884.54	4.5	\$35,480.43	\$57,209.57	\$21,729.14
211	Health	\$585.09	3.0	\$1,755.27	\$7,396.17	\$5,640.90
212	Life	\$9.39	2.0	\$18.78	\$24.21	\$5.43
220	FICA	\$601.05	4.5	\$2,704.73	\$4,547.97	\$1,843.25
250	Unemployment	\$40.26	4.5	\$181.17	\$542.13	\$360.96
260	Workers Comp	\$184.96	4.5	\$832.32	\$3,169.63	\$2,337.31
TOTAL		\$9,305.29	-	\$40,972.70	\$72,889.68	\$31,916.99

*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