

HIDTA CH 59  
Salaries Analysis Worksheet  
7/20/2017

Acct No: 7-1251-412-00-270-011-0- HIDTA CHAPTER 59

BUDGETED							
Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Reg F/T Employees	\$249,498.00	\$9,596.08	12.5	\$119,950.96	\$144,639.18	\$24,688.22
211	Health	\$23,151.90	\$964.66	10.0	\$9,646.63	\$21,713.19	\$12,066.57
212	Life	\$160.08	\$13.34	5.0	\$66.70	\$399.62	\$332.92
220	FICA	\$19,150.86	\$736.57	12.5	\$9,207.14	\$12,059.95	\$2,852.81
230	Retirement	\$28,713.77	\$1,104.38	12.5	\$13,804.70	\$14,182.15	\$377.45
250	Unemployment	\$1,502.03	\$57.77	12.5	\$722.13	\$1,529.59	\$807.46
260	Workers Comp	\$5,971.00	\$229.65	12.5	\$2,870.67	\$4,130.00	\$1,259.33
<b>TOTAL</b>		<b>\$328,147.64</b>	<b>\$12,702.45</b>	<b>-</b>	<b>\$156,268.93</b>	<b>\$198,653.68</b>	<b>\$42,384.75</b>

\*Expenditures based on budgeted.