

HIDTA CCP59
Salaries Analysis Worksheet
as of 04/19/18

Acct No: 8-1251-412-00-270-011-0-XXX HIDTA CCP59

ACTUAL						
Object Code	Acct. Description	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time Employees	\$10,815.30	19.6	\$211,979.88	\$239,381.59	\$27,401.71
115	Longevity Pay	\$222.50	17.0	\$3,782.50	\$3,786.25	\$3.75
115	Longevity Pay (New Slot No.) (eff. 04/30/18)	\$20.77	15.0	\$311.55	\$0.00	(\$311.55)
TOTAL		\$11,037.80	-	\$215,762.38	\$243,167.84	\$27,093.91

*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