

HIDTA CHAPTER 59

Salaries Analysis Worksheet

as of 08-10-18

Acct No: 8-1251-412-00-270-011-0-XXX HIDTA CHAPTER 59

BUDGETED

Object Code	Acct. Description	2018 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$295,779.00	\$11,376.12	10.6	\$120,586.82	\$146,846.34	\$26,259.52
115	Longevity Pay	\$5,880.00	\$245.00	8.0	\$1,960.00	\$1,945.76	(\$14.24)
117	Supplemental Pay	\$0.00	\$0.00	10.6	\$0.00	\$0.00	\$0.00
211	Health	\$32,978.26	\$1,374.09	8.0	\$10,992.75	\$15,426.49	\$4,433.74
212	Life	\$208.19	\$17.35	4.0	\$69.40	\$374.44	\$305.04
220	FICA	\$23,076.91	\$887.57	10.6	\$9,408.28	\$11,759.61	\$2,351.33
230	Retirement	\$35,595.76	\$1,369.07	10.6	\$14,512.12	\$7,956.43	(\$6,555.69)
250	Unemployment	\$1,809.95	\$69.61	10.6	\$737.90	\$1,396.89	\$658.99
260	Workers Comp	\$7,647.00	\$294.12	10.6	\$3,117.62	\$5,787.27	\$2,669.65
TOTAL		\$402,975.07	\$15,632.93	0.0	\$161,384.90	\$191,493.23	\$30,108.33

*Expenditures based on budgeted not actual.

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