

# HIDTA TASK FORCE

## Salaries Analysis Worksheet

as of 08-10-18

Acct No: 8-1291-412-00-270-003-8-XXX HIDTA TASK FORCE

### 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	\$509,821.00	\$19,608.50	10.6	\$207,850.10	\$333,501.57	\$125,651.47
211	Health	\$56,721.74	\$2,363.41	8.0	\$18,907.25	\$32,754.14	\$13,846.89
212	Life	\$358.09	\$29.84	4.0	\$119.36	\$183.08	\$63.72
220	FICA	\$39,001.31	\$1,500.05	10.6	\$15,900.53	\$26,290.19	\$10,389.66
230	Retirement	\$60,158.88	\$2,313.80	10.6	\$24,526.31	\$26,130.26	\$1,603.95
250	Unemployment	\$3,058.93	\$117.65	10.6	\$1,247.10	\$2,474.41	\$1,227.31
260	Workers Comp	\$13,267.00	\$510.27	10.6	\$5,408.85	\$8,803.36	\$3,394.51
<b>TOTAL</b>		<b>\$682,386.95</b>	<b>\$26,443.52</b>	<b>0.0</b>	<b>\$273,959.51</b>	<b>\$430,137.01</b>	<b>\$156,177.50</b>

\*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