

**DA CJD-VAP**  
**Salaries Analysis Worksheet**  
as of 08-10-18

Acct No: 8-1281-412-00-080-017-6-XXX DA CJD-VAP

**BUDGETED**

Object Code	Acct. Description	2018 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining 8/6/18-9/30/19	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$201,720.00	\$7,758.46	30.1	\$233,529.69	\$252,584.00	\$19,054.31
211	Health	\$35,777.82	\$1,490.74	26.0	\$38,759.31	\$38,604.59	(\$154.72)
212	Life	\$225.87	\$18.82	13.0	\$244.69	\$329.97	\$85.28
220	FICA	\$15,431.58	\$593.52	30.1	\$17,865.02	\$19,535.16	\$1,670.14
230	Retirement	\$23,802.96	\$915.50	30.1	\$27,556.50	\$29,463.89	\$1,907.39
250	Unemployment	\$1,210.32	\$46.55	30.1	\$1,401.18	\$1,876.49	\$475.31
260	Workers Comp	\$221.00	\$8.50	30.1	\$255.85	\$319.38	\$63.53
<b>TOTAL</b>		<b>\$278,389.55</b>	<b>\$10,832.10</b>	<b>0.0</b>	<b>\$319,612.24</b>	<b>\$342,713.48</b>	<b>\$23,101.24</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