

**DA CCP59**  
**Salaries Analysis Worksheet**  
as of 10-17-18

Acct No: 8-1223-412-00-080-007-0-XXX DA CCP59

**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	\$1,241,988.00	\$47,768.77	6.6	\$315,273.88	\$419,233.79	\$103,959.91
211	Health	\$175,798.23	\$7,324.93	5.0	\$36,624.63	\$36,701.18	\$76.55
212	Life	\$1,109.82	\$92.49	2.0	\$184.97	\$781.23	\$596.26
220	FICA	\$95,218.63	\$3,662.26	6.6	\$24,170.88	\$33,958.15	\$9,787.27
230	Retirement	\$146,873.18	\$5,648.97	6.6	\$37,283.19	\$47,617.90	\$10,334.71
250	Unemployment	\$7,468.13	\$287.24	6.6	\$1,895.76	\$4,680.45	\$2,784.69
260	Workers Comp	\$3,194.00	\$122.85	6.6	\$810.78	\$1,356.90	\$546.12
<b>TOTAL</b>		<b>\$1,671,649.99</b>	<b>\$64,907.49</b>	<b>0.0</b>	<b>\$416,244.09</b>	<b>\$544,329.60</b>	<b>\$128,085.51</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