

DA CJD-DVSP
Salaries Analysis Worksheet
as of 12-03-18

Acct No: 8-1281-412-00-080-018-8-XXX DA CJD-DVSP

BUDGETED

Object Code	Acct. Description	2018 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining 11/26/18-8/31/19	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$131,419.00	\$5,054.58	20.0	\$101,091.54	\$109,591.99	\$8,500.45
211	Health	\$20,609.18	\$858.72	18.0	\$15,456.89	\$19,364.82	\$3,907.94
212	Life	\$130.11	\$10.84	8.0	\$86.74	\$131.51	\$44.77
220	FICA	\$10,053.55	\$386.68	20.0	\$7,733.50	\$8,407.62	\$674.12
230	Retirement	\$15,507.44	\$596.44	20.0	\$11,928.80	\$13,126.93	\$1,198.13
250	Unemployment	\$788.51	\$30.33	20.0	\$606.55	\$712.22	\$105.67
260	Workers Comp	\$144.00	\$5.54	20.0	\$110.77	\$120.52	\$9.75
TOTAL		\$178,651.79	\$6,943.12	0.0	\$137,014.78	\$151,455.61	\$14,440.83

*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