

**PPCPS/ PHER GRANT
FY 2011
COST ANALYSIS
TERMINATION OF GRANT
EFFECTIVE 07/31/2011**

Slot No.	Object Code	Position Title	Grade	Step	Budgeted Salary	Actual Salary	Rate of Pay	Allowances	LEAVES				Total Payout (Leaves Only)
									Vac.	Comp.	Hol.	Total Leaves	
G001	113	EPIDEMIOLOGICAL ASSISTANT	14	0	\$47,963.00	\$47,963.00	\$23.0591	\$0.00	32	0	0	32	\$737.89
G002	113	EPIDEMIOLOGICAL ASSISTANT	14	1	\$50,487.00	\$50,487.00	\$24.2726	\$0.00	75.5	0	0	75.5	\$1,832.58
G003	113	PUBLIC HEALTH PLAN.	11	0	\$38,074.00	\$0.00		\$0.00	-	-	-	-	-
G004	113	PUBLIC HEALTH SPEC. II	11	0	\$38,074.00	\$38,074.00	\$18.3048	\$0.00	32	0	0	32	\$585.75
G005	113	PUBLIC HEALTH SPEC. II	11	0	\$38,074.00	\$38,074.00	\$18.3048	\$0.00	32	0	0	32	\$585.75
G006	113	PUBLIC HEALTH SPEC. II	11	0	\$38,074.00	\$38,074.00	\$18.3048	\$0.00	32	0	0	32	\$585.75
G007	113	PUBLIC HEALTH WEB DEV. TECH	8	0	\$30,224.00	\$30,224.00	\$14.5308	\$0.00	32	0	0	32	\$464.99
TOTAL					\$280,970.00	\$242,896.00	-	\$0.00	235.5	0	0	235.5	\$4,792.72

Note: 6 Employees

		Unit			Unit	
SALARIES (WAGES)	\$242,896.00	-	\$242,896.00	LEAVES (WAGES)	\$4,792.72	\$4,792.72
HEALTH	\$3,600.00	6	\$21,600.00	HEALTH	\$3,600.00	-
LIFE	\$27.00	6	\$162.00	LIFE	\$27.00	-
FICA	7.65%	-	\$18,581.54	FICA	7.65%	\$366.64
RETIREMENT	9.60%	-	\$23,318.02	RETIREMENT	9.60%	\$460.10
UNEMPLOYMENT	0.50%	-	\$1,214.48	UNEMPLOYMENT	0.50%	\$23.96
WORKERS COMP	0%	-	\$0.00	WORKERS COMP	0%	\$0.00
TOTAL SALARIES & FRINGE BENEFIT EXPENDITURES			\$307,772.04			\$5,643.43

	Annual Exp	Annual Pay Periods	Expenditure Per Pay Period	PP Remain.	Total Estimated Cost/ Expend.	Minus De-Oblig. CC 06/14/11	Available Balance as of 06/15/2011	Variance j - i - h	
LEAVES (WAGES)	\$4,792.72	-	-	-	\$4,792.72	-	-	-	
HEALTH	-	-	-	-	-	-	-	-	J43-I43-H43-H34
LIFE	-	-	-	-	-	-	-	-	J44-I44-H44
FICA	\$366.64	-	-	-	\$366.64	-	-	-	J45-I45-H45
RETIREMENT	\$460.10	-	-	-	\$460.10	-	-	-	J46-I46-H46-H37
UNEMPLOYMENT	\$23.96	-	-	-	\$23.96	-	-	-	J47-I47-H47-H38
WORKERS COMP	\$0.00	-	-	-	\$0.00	-	-	-	J48-I48-H48-H39
TOTAL LEAVES (WAGES)	\$5,643.43	-	-	-	\$5,643.43	-	-	-	J49-I49-H49-H40
SALARIES (WAGES)	\$242,896.00	26	\$9,342.15	4	\$37,368.62	\$101,243.00	\$161,379.90	\$17,975.57	
HEALTH	\$21,600.00	24	\$900.00	4	\$3,600.00	\$15,583.00	\$18,055.91	(\$1,127.09)	
LIFE	\$162.00	12	\$13.50	2	\$27.00	\$27.00	\$155.00	\$101.00	
FICA	\$18,581.54	26	\$714.67	4	\$2,858.70	\$7,750.00	\$12,511.61	\$1,536.27	
RETIREMENT	\$23,318.02	26	\$896.85	4	\$3,587.39	\$9,720.00	\$13,771.33	\$3.84	
UNEMPLOYMENT	\$1,214.48	26	\$46.71	4	\$186.84	\$507.00	\$12,072.93	\$11,355.12	
WORKERS COMP	\$0.00	26	\$0.00	4	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL SALARIES & FRINGES	\$319,058.89	-	\$11,913.89	-	\$47,628.54	\$134,830.00	\$217,946.68	\$29,844.71	

(PRORATED FROM 06/06/2011 THRU 07/31/2011)