

SLOT NUMBER	POSITION	2015 GRANT SALARY	IST GRANT AWARD	GRANT AWARD PENDING	FY 2015 GRANT FUNDS		LONGEVITY PAY		HEALTH INSURANCE		LIFE INSURANCE		FICA		RETIREMENT		UNEMPLOY COMP		WORKERS' COMP		FRINGE BENEFITS		TOTAL FRINGE	Grant Allowable FY 2015	TOTAL AVAILABLE UNDER GRANT								
					EST AWARD 10/01/15	PENDING 06/30	TOTAL GRANT 10/01/15	EST AWARD 06/30	PENDING 10/01/15	EST AWARD 06/30	PENDING 10/01/15	TOTAL GRANT 10/01/15	EST AWARD 06/30	PENDING 10/01/15	TOTAL GRANT 10/01/15	EST AWARD 06/30	PENDING 10/01/15	TOTAL GRANT 10/01/15	EST AWARD 06/30	PENDING 10/01/15	TOTAL GRANT 10/01/15	EST AWARD 06/30				PENDING 10/01/15	TOTAL GRANT 10/01/15	EST AWARD 06/30	PENDING 10/01/15				
1	G004 Criminal Investigator II	50,000.00	19.70%	80.30%	100.00%	9,850.00	40,150.00	655.00	129.04	525.97	5,389.09	1,061.65	4,327.44	34.15	6.73	27.42	3,825.00	753.53	3,071.48	5,315.00	1,047.06	4,267.95	300.00	59.10	240.90	1,560.00	307.32	1,252.68	3,364.41	13,713.82	17,078.24	2,955.00	409.41
2	G011 Administrative Assistant IV	42,000.00	19.70%	80.30%	100.00%	8,274.00	33,726.00	916.00	180.45	735.55	5,655.55	1,114.73	4,543.81	34.15	6.73	27.42	3,213.00	632.96	2,580.04	4,464.60	879.53	3,585.07	252.00	49.64	202.36	88.20	17.38	70.82	2,881.42	11,745.07	14,626.49	2,482.20	399.22
3	G006 Criminal Investigator II	50,000.00	19.70%	80.30%	100.00%	9,850.00	40,150.00	350.00	68.95	281.05	4,940.00	973.18	3,966.82	34.15	6.73	27.42	3,825.00	753.53	3,071.48	5,315.00	1,047.06	4,267.95	300.00	59.10	240.90	1,560.00	307.32	1,252.68	3,215.86	13,108.29	16,324.15	2,955.00	260.86
4	G001 Commander	80,000.00	19.70%	80.30%	100.00%	15,760.00	64,240.00	1,020.00	200.94	819.06	5,928.00	1,167.82	4,760.18	34.15	6.73	27.42	6,120.00	1,205.64	4,914.36	8,504.00	1,675.29	6,828.71	480.00	94.56	385.44	2,496.00	491.71	2,004.29	4,842.68	19,739.46	24,582.15	4,728.00	114.68
5	G010 Intelligence Research Specialist	34,917.00	19.70%	80.30%	100.00%	6,878.65	28,038.35	360.00	360.00	0.00	5,594.27	1,102.07	4,492.20	34.15	6.73	27.42	2,671.15	536.22	2,144.93	3,711.68	711.20	2,980.48	209.50	41.27	168.23	73.33	14.45	58.88	2,783.93	9,872.14	12,654.07	2,063.59	718.34
6	G009 Accountant III	53,885.00	19.70%	80.30%	100.00%	10,615.35	43,269.65	962.00	189.51	772.49	5,592.76	1,101.77	4,490.98	34.15	6.73	27.42	4,122.20	812.07	3,310.13	5,727.98	1,128.41	4,599.56	323.31	63.69	259.62	113.16	22.29	90.87	3,324.48	13,551.07	16,875.55	3,184.60	139.88
7	G005 Criminal Investigator I	53,000.00	19.70%	80.30%	100.00%	10,441.00	42,559.00	1,022.00	201.33	820.67	5,610.43	1,105.25	4,505.17	34.15	6.73	27.42	4,054.50	798.74	3,255.76	5,653.90	1,109.88	4,544.02	318.00	62.65	255.35	1,653.60	325.76	1,327.84	5,610.34	14,716.24	18,326.57	5,132.30	478.04
8	G013 Criminal Investigator II	50,000.00	19.70%	80.30%	100.00%	9,850.00	40,150.00	299.00	51.02	207.98	5,110.34	1,006.74	4,103.61	34.15	6.73	27.42	3,825.00	753.53	3,071.48	5,315.00	1,047.06	4,267.95	300.00	59.10	240.90	1,560.00	307.32	1,252.68	3,231.49	13,172.00	16,403.49	2,955.00	276.49
9	G014 Criminal Investigator III	50,000.00	19.70%	80.30%	100.00%	9,850.00	40,150.00	0.00	0.00	0.00	5,335.20	1,051.03	4,284.17	34.15	6.73	27.42	3,825.00	753.53	3,071.48	5,315.00	1,047.06	4,267.95	300.00	59.10	240.90	1,560.00	307.32	1,252.68	3,224.76	13,144.58	16,369.35	2,955.00	269.76
10	G008 Assistant Commander	66,000.00	19.70%	80.30%	100.00%	11,002.00	52,998.00	540.00	106.38	433.62	5,928.00	1,167.82	4,760.18	34.15	6.73	27.42	5,049.00	994.65	4,054.35	7,015.80	1,382.11	5,633.69	396.00	78.01	317.99	2,059.20	405.66	1,653.54	4,141.36	16,880.78	21,022.15	3,900.00	240.76
TOTAL		529,802.00				104,970.99	425,431.01	6,084.00	1,487.63	4,596.27	25,086.64	10,852.07	44,234.57	375.60	67.27	308.33	40,529.85	7,984.38	32,545.47	56,317.95	11,094.64	45,223.31	3,178.81	626.23	2,552.59	11,723.48	2,506.23	10,216.96	34,618.73	139,643.46	174,262.19	11,311.31	3,307.43

a. 1st 2014 GRANT AWARD 135,084.00
 b. Less Project Expenditures (138,989.73)
 c. Plus 30% unallowable FB 3,307.43
 d. Difference (a-b+c) (598.30)

DATE September 29, 2014
 DEPARTMENT HDTA TASK FORCE
 FUND 1291-412-00-270-003-3-XXX (2013 Grant) and 1251-412-00-270-011-0-XXX (Chapter 59-Asset Forfeiture)
 Dept. NO. 270

SLOT NUMBER	POSITION	2014	2015	2015	DIST.	DIST.	FY 2015 WAGES		\$60.00	LONGEVITY PA/HEALTH INSURANCE/LIFE INSURANCE			FICA			RETIREMENT			EMPLOY COM		WORKERS' COMP		FRINGE BENEFITS		TOTAL	Grant	TOTAL				
		APPROVED SALARY	SALARY INCREASE	PROJECTED SALARY	GRANT	ASSET	GRANT	ASSET	Total	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	2015	2015	FRINGE	Allowable FB	UNALLOWABLE			
					FUND	FUNDS	FUNDS	FUNDS	Longevity	60.00	5.928.00	37.56	7.65%	10.63%	30% UNALLOWABLE	0.60%	0.21%	3.12%	2015	2015	2015	2015	2015	2015	2015	30.00%	UNDER GRANT				
1	GO04 Criminal Investigator II	55,000.00	3,000.00	58,000.00	90.91%	9.09%	50,000.00	8,000.00	720.00	654.55	65.45	5,389.09	538.91	34.15	3.41	3,825.00	612.00	5,315.00	850.40	2,370.87	2,944.13	3,221.27	300.00	48.00	1,560.00	249.60	14,706.91	4,738.65	19,445.56	15,000.00	(293.09)
2	GO11 Administrative Assistant IV	42,000.00	2,000.00	44,000.00	95.45%	4.55%	42,000.00	2,000.00	960.00	916.36	43.64	5,658.55	269.45	35.85	1.71	3,213.00	153.00	4,464.60	212.60	2,229.21	2,235.39	2,441.81	252.00	12.00	88.20	4.20	12,399.35	2,925.81	15,325.16	12,600.00	(200.65)
3	GO06 Criminal Investigator II	57,000.00	3,000.00	60,000.00	83.33%	16.67%	50,000.00	10,000.00	420.00	350.00	70.00	4,940.00	988.00	31.30	6.26	3,825.00	765.00	5,315.00	1,063.00	1,615.80	3,699.20	2,678.80	300.00	60.00	1,560.00	312.00	14,705.50	4,880.06	19,585.56	15,000.00	(294.50)
4	GO01 Commander	80,000.00	0.00	80,000.00	100.00%	0.00%	80,000.00	0.00	1,020.00	1,020.00	0.00	5,928.00	0.00	37.56	0.00	6,120.00	0.00	8,504.00	0.00	1,062.96	7,441.04	1,062.96	480.00	0.00	2,496.00	0.00	23,522.60	1,062.96	24,585.56	24,000.00	(477.40)
5	GO10 Intelligence Research Specialist	34,917.00	2,083.00	37,000.00	94.37%	5.63%	34,917.00	2,083.00	420.00	360.00	60.00	5,594.27	333.73	35.45	2.11	2,671.15	159.35	3,711.68	221.42	2,344.29	1,367.39	2,565.71	209.50	12.50	73.33	4.37	10,311.08	3,137.78	13,448.86	10,475.10	(164.02)
6	GO09 Accountant III	53,885.00	2,115.00	56,000.00	96.22%	3.78%	53,885.00	2,115.00	1,020.00	981.48	38.52	5,704.11	223.89	36.14	1.42	4,122.20	161.80	5,727.98	224.82	1,105.18	4,622.79	1,330.01	323.31	12.69	113.16	4.44	15,903.20	1,772.76	17,675.96	16,165.50	(262.30)
7	GO03 Criminal Investigator I	53,000.00	3,000.00	56,000.00	94.64%	5.36%	53,000.00	3,000.00	1,080.00	1,022.14	57.86	5,610.43	317.57	35.55	2.01	4,054.50	229.50	5,633.90	318.50	2,739.12	2,894.78	3,058.02	318.00	18.00	1,653.60	93.60	15,589.00	3,776.56	19,365.56	15,900.00	(311.00)
8	GO13 Criminal Investigator II	55,000.00	3,000.00	58,000.00	86.21%	13.79%	50,000.00	8,000.00	300.00	258.62	41.38	5,110.34	817.66	27.00	10.56	3,825.00	612.00	5,315.00	850.40	1,689.93	3,625.07	2,540.33	300.00	48.00	1,560.00	249.60	14,706.03	4,319.53	19,025.56	15,000.00	(293.97)
9	GO14 Criminal Investigator III	62,000.00	3,000.00	65,000.00	90.00%	10.00%	50,000.00	15,000.00	0.00	0.00	0.00	5,335.20	592.80	33.80	3.76	3,825.00	1,147.50	5,315.00	1,594.50	1,662.26	3,652.74	3,256.76	300.00	90.00	1,560.00	468.00	14,706.74	5,558.82	20,265.56	15,000.00	(293.26)
10	GO08 Assistant Commander	66,000.00	4,000.00	70,000.00	100.00%	0.00%	66,000.00	4,000.00	540.00	540.00	0.00	5,928.00	0.00	37.56	0.00	5,049.00	306.00	7,015.80	425.20	1,616.16	5,399.64	2,041.36	396.00	24.00	2,059.20	124.80	19,409.40	2,496.16	21,905.56	19,800.00	(390.60)
TOTAL		558,802.00	25,198.00	584,000.00			529,802.00	54,198.00	6,480.00	6,103.15	576.85	55,197.99	4,082.01	344.36	31.24	40,529.85	4,146.15	56,317.95	5,761.28	18,435.78	37,882.17	24,197.03	3,178.81	325.19	12,723.48	1,510.62	155,959.82	34,669.08	190,628.90	158,940.60	(2,980.78)

**HIDALGO COUNTY
HIDTA TASK FORCE
Salaries Worksheet
(FOR CALCULATION PURPOSES ONLY)**

SLOT NUMBER	POSITION	2014 APPROVED SALARY	2015 SALARY INCREASE	2015 PROJECTED SALARY	PERCENTAGE		FY 2015 WAGES		\$60.00 LONGEVITY PAY		
					GRANT	FORFEIT	GRANT (1291)	FORFEIT (1251)	Total Longevity	GRANT (1291)	FORFEIT (1251)
G001	Commander	80,000.00	0.00	80,000.00	100.00000%	0.00000%	80,000.00	0.00	1,020.00	1,020.00	0.00
G003	Criminal Investigator I	53,000.00	3,000.00	56,000.00	95.00000%	5.00000%	53,000.00	3,000.00	1,080.00	1,026.00	54.00
G004	Criminal Investigator II	55,000.00	3,000.00	58,000.00	91.00000%	9.00000%	50,000.00	8,000.00	720.00	655.20	64.80
G006	Criminal Investigator II	57,000.00	3,000.00	60,000.00	83.00000%	17.00000%	50,000.00	10,000.00	420.00	348.60	71.40
G008	Assistant Commander	66,000.00	4,000.00	70,000.00	100.00000%	0.00000%	66,000.00	4,000.00	540.00	540.00	0.00
G009	Accountant III	53,885.00	2,115.00	56,000.00	96.00000%	4.00000%	53,885.00	2,115.00	1,020.00	979.20	40.80
G010	Intelligence Research Specialist	34,917.00	2,083.00	37,000.00	94.00000%	6.00000%	34,917.00	2,083.00	420.00	360.00	60.00
G011	Administrative Assistant IV	42,000.00	2,000.00	44,000.00	95.00000%	5.00000%	42,000.00	2,000.00	960.00	912.00	48.00
G013	Criminal Investigator II	55,000.00	3,000.00	58,000.00	96.00000%	4.00000%	50,000.00	8,000.00	300.00	288.00	12.00
G014	Criminal Investigator III	62,000.00	3,000.00	65,000.00	90.00000%	10.00000%	50,000.00	15,000.00	0.00	0.00	0.00
TOTAL		558,802.00	25,198.00	584,000.00			529,802.00	54,198.00	6,480.00	6,129.00	351.00