

Bureau of Justice Assistance		
FY2015 JAG Grant Proposed Budget		
October 1, 2014 through September 30, 2018		
IO# 117000000XXX CFDA# 16.738		
General Ledger	Description	Budget
Revenue		
4501000	Bureau of Justice Assistance	264,219
	Total Revenue	264,219
Expenditures		
5101010	Regular Salaries & Wages	137,760
5101020	Overtime	22,074
5101050	Language Skill Pay	600
5101060	Longevity Pay	11,695
5103005	FICA & Medicare Expense	2,356
5103010	Life Insurance	138
5103070	Clothing Allowance	2,880
5104003	F&P Retiree Insurance	13,416
5104012	Instructor Pay	240
5104027	Pension	39,324
5104030	Flex Health	18,766
5104033	CLEAT Insurance	2,928
5104045	Police Certification Pay	5,520
5104060	Educational Pay	3,780
	Total Personal Services	261,476
5201025	Education - Classes	1,040
5207010	Travel	1,702
	Total Contractual Services	2,742
	Total Expenditures	264,219

FY2013 JAG Proposed Personnel Budget

Name	SAP Employee No.	Longevity Date	Longevity In Rank	Longevity Years	Years in Rank	Step Level	Base Pay	Longevity Pay	Total Salary	Edu Pay	Lang Pay	Cert Pay	Inst Pay	Prepaid Health \$6708	Medicare 1.45%	Pension 24.64%	Flex Health \$9383	Life Insurance .10%	CLEAT \$122	Clothing Allow \$1440	Total Yearly	
David Bierman	105748	05/01/95	03/05/11	19	3	1	68,879.98	7,325.93	76,205.91	3,780.00	0.00	3,120.00	240.00	6,708.00	1,229.40	20,536.43	9,383.00	68.88	1,464.00	1,440.00	124,175.62	
Virginia Garcia	103171	04/25/02	03/05/11	12	3	1	68,879.98	4,368.80	73,248.78	0.00	600.00	2,400.00	0.00	6,708.00	1,126.49	18,787.70	9,383.00	68.88	1,464.00	1,440.00	115,226.85	
Total Monthly							137,759.96	11,694.73	149,454.69	3,780.00	600.00	5,520.00	240.00	13,416.00	2,355.88	39,324.13	18,766.00	137.76	2,928.00	2,880.00	239,402.46	
Total Yearly							137,760	11,695	149,455	3,780	600	5,520	240	13,416	2,356	39,324	18,766	138	2,928	2,880	239,402	
Total Grant									264,219													
Total Personnel Costs									239,402													
Travel																						
Crimes Against Children Conference, Dallas, TX 2 people	Registration \$520 per person	Lodging \$123 per night, 4 nights	Per Diem \$71 per day, 1 day travel, 4 days in Dallas																			
	1,040	1,134	568						2,742													
Overtime / Medicare	Overtime																					
	22,074								22,074													
									264,219													

OT/Medicare \$ 22,074

Average Charge for OT:

	Cost	Number of Hrs Worked	OT Costs	Total Costs	Balance
Detective	\$ 62.27	354.49	\$ 22,074.00	\$ 22,074.00	
	Total Costs	354.49	\$ 22,074	\$ 22,074	\$ 0.00

FY2015
Detective \$ 62.27

Name	SAP #	Total 9-Month Salary	Medicare - ALL, Cadets include SS	Life Ins.	Language Skill Pay	Education	Police Clothing Allow
David Bierman	105748	68,879.98	1,229.40	68.88	-	3,780.00	1,440.00
Virginia Garcia	103171	68,879.98	1,126.49	68.88	600.00	-	1,440.00

Pension	Longevity Pay	Police Instructors Pay	Certification Pay	Total FY 2014 Cost
20,536.43	7,325.93	240.00	3,120.00	106,620.62
18,787.70	4,368.80	-	2,400.00	97,671.85