

2015-H4003-TX-DJ
Budget Narrative (Attachment II)

Below is breakdown of the salaries and fringes for the Court Coordinator. Due to limited funds from the JAG Grant Program, it was concluded the total JAG funds awarded would be enough to fund 6.9 months of salary and fringes for this staff member from the Auxiliary Courts starting on August 2015 and ending on February 2016 approximately. Hidalgo County will continue to use the JAG Program monies to continue funding the same Court Coordinator position which was also funded by the JAG FY 05, JAG FY 06, JAG FY 07, JAG FY 08, JAG FY 09, JAG FY 10, JAG FY 11, JAG FY 12, JAG FY 13, JAG FY 14 grants, and will be funded by JAG FY 15 too. The new JAG grant will be utilized after the preceding JAG grant funds have been exhausted. Hidalgo County Commissioners Court has approved Longevity pay. Longevity pay is additional pay paid for every year after five years of Hidalgo County employment.

The following Budget Detail includes budgeted salary and fringe amounts. For simplicity purposes, some of these projected computations have been rounded.

Budget Detail:

Description	Monthly Amounts x the Number of Months 100%	Employee: Court Coordinator Total Compensation for 6.9675 Months
JAG-F/T Employee	3,977.50 *6.9675 months	27,713
JAG-Longevity Pay	75.00 *6.9675 months	523
JAG-Interpreter Pay	0.00 *6.9675 months	0
JAG-Health Insurance	494.00 *6.9675 months	3,442
JAG-Life Insurance	3.13 *6.9675 months	22
JAG-FICA	310.02 *6.9675 months	2,160
JAG-Retirement	430.78 *6.9675 months	3,001
JAG-Unemployment	24.32 *6.9675 months	169
JAG-Workers Comp.	7.84 *6.9675 months	55
	Total	37,085

The salary computation in the Budget Detail was computed using the annual salary amount for staff member divided by twelve months and multiplying the monthly amount by 6.9675 months.

The fringes computation in the Budget Detail was computed using the actual rate Hidalgo County uses for each fringe and arriving to the monthly amount of fringes in relation to the employee's monthly salary. The monthly fringe amount was multiplied by 6.9675months.

2015-H4003-TX-DJ
Budget Narrative (Attachment II) pg. 2

Budget Summary:

Personnel	27,713
Fringes Benefits	9,372
Total Project Cost	37,085
Federal Request	37,085