

2016-H3877-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 7.3 months of salary and fringes for this staff member from the Auxiliary Courts starting on August 2016 and ending on March 2017 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, JAG FY 15 grants, and will be funded by JAG FY 16 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 7.3737 Months
JAG-F/T Employee	4,096.83 * 7.3737 months	30,209
JAG-Longevity Pay	75.00 * 7.3737 months	553
JAG-Interpreter Pay	0.0 * 7.3737 months	0
JAG-Health Insurance	514 * 7.3737 months	3790
JAG-Life Insurance	3.13 * 7.3737 months	23
JAG-FICA	318.76 * 7.3737 months	2,350
JAG-Retirement	468.76 * 7.3737 months	3,457
JAG-Unemployment	25.00 * 7.3737 months	184
JAG-Workers Comp.	8.75 * 7.3737 months	65
	Total	40,631

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 7.3737 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 7.3737 months.

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Budget Summary:

Personnel	30,209
Fringes Benefits	10,422
Total Project Cost	40,631
Federal Request	40,631