

Hidalgo County Public Defender's Office

FY2015 Proposed Budget

CAPITAL MURDER SECTION

Position Title	Salary	Fringe Benefits	TOTAL Salaries & Benefits
DEPUTY CHIEF PUBLIC DEFENDER	\$125,000.00	\$30,459.46	\$155,459.46
ASSISTANT PUBLIC DEFENDER	\$115,000.00	\$28,498.46	\$143,498.46
INVESTIGATOR / LEGAL ASSISTANT	\$50,000.00	\$17,256.96	\$67,256.96
INVESTIGATOR / LEGAL ASSISTANT	\$50,000.00	\$17,256.96	\$67,256.96
TOTAL	\$340,000.00	\$93,471.84	\$433,471.84

4/22/2014

HIDALGO COUNTY PUBLIC DEFENDER'S OFFICE – CAPITAL MURDER SECTION

GRANT PERIOD: YEAR 1 (10/01/2015 – 09/30/2016)

BUDGET PROPOSAL

Description	Expenditures	Total Amount
1) PERSONNEL (Total Number of FTEs: 4)	See Attachment	\$340,000.00
2) FRINGE BENEFITS	See Attachment	\$93,472.00
3) TRAVEL & TRAINING	(2) Public Defender's - CLE Trainings, Investigator (CLE) (Out-of-County Travel & Registration fees)	\$25,000.00
4) EQUIPMENT	Set-up four (4) Offices: desk, chair, scanner, computer, Tablet, telephone, file cabinet, security door, shredder, etc.	\$30,000.00
5) SUPPLIES	General Office Supplies, Membership Dues, Printing & Binding, Reference Materials, etc.	\$10,000.00
6) CONTRACT SERVICES	Expert Witnesses, court transcripts, psychological evaluations, testimony, etc; Copy Machine, LexisNexis	\$125,000.00
7) INDIRECT COSTS (0%)	n/a	\$.00
TOTAL PROPOSED COSTS		\$623,472.00
COUNTY MATCH 20%		\$124,694.40
FUNDED BY COMMISSION 80%		\$498,777.60