

Budget Adjustment

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Agency Name: Hidalgo County

Grant/App: 2931302 Start Date: 9/1/2016 End Date: 8/31/2017

Project Title: Hidalgo County Domestic Violence Specialty Prosecutor

Status: Pending Grantee Certification

**Budget Details Information**

**Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Advocate	Existing position-The Victim Advocate will provide support services to victim participating in the prosecution process. The victim advocate will provide victims with safety plan, referrals for protective orders, court accompaniment, registration with VINE, notification of court proceedings, assistance filing crime victims compensation, victim impact statement, and restitution information. He/she will explain victims rights as per Chapter 56 of the Texas Criminal Code of Procedure. The advocate will offer emotional support, crisis intervention services and referrals to counseling. Base Salary: \$34,624.92 + Fringe Benefits \$13,108.50 = \$47,733.42 Fringe Benefits Breakdown= Health Insurance \$6399.78, Life Insurance \$39.95 ,FICA \$2,648.81, Retirement \$3,770.66, Unemployment \$207.75 , Workers Comp \$41.55 (M.R.)	\$31,026.72	\$16,706.70	\$0.00	\$0.00	\$47,733.42	100
Personnel	Assistant	Administrative Assistant- will work with the prosecutor in preparing court docket, case files, imput data	\$25,275.93	\$13,610.11	\$0.00	\$0.00	\$38,886.04	100

		in odyssey. File cases, make copies, phone calls and assist prosecutor in daily office duties. Base Salary: \$30,560.38 + Fringe Benefits \$12,325.66 = \$42,866.04 Fringe Benefits Breakdown= Health Insurance \$6,399.78, Life Insurance \$39.95, FICA \$2,337.87, Retirement \$3,328.03 Unemployment \$183.36, Workers Comp \$36.67 (New Hire)						
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Three new phones	\$780.00	\$420.00	\$0.00	\$0.00	\$1,200.00	0
Equipment	Desktop System and Accessories	Computer, Monitor, and Printer for new asistant.	\$845.00	\$455.00	\$0.00	\$0.00	\$1,300.00	1
Equipment	Photographic Equipment and Accessories (Valued \$1,000 or over)	Camera to document victim's injuries.	\$650.00	\$350.00	\$0.00	\$0.00	\$1,000.00	1
Equipment	Printer, Fax, and/or Scanner Equipment and Accessories (Valued \$1,000 or over)	Scanner for new employee.	\$325.00	\$175.00	\$0.00	\$0.00	\$500.00	1
Personnel	Prosecutor	Existing Position- The Speciality Prosecutor will be prosecuting cases within the Domestic Violence Unit in the Hidalgo County Criminal District Attorney's Office. Duties of the prosecutor will include case screening, consulting with victim advocate, coordinating with local police departments, planning of plice training sessions and oversight of the the Domestic Violence Unit. The Speciality Prosecutor and the Victim Advocate will interact with community based	\$55,834.21	\$30,064.57	\$0.00	\$0.00	\$85,898.78	100

		victim service organizations, the local domestic violence shelter, and local law enforcement agencies. He/She will assist in coordinating a community response for domestic violence incidents. He/She will work directly with victim throughout the prosecution process to help victims have a favorable court experience. The Specialty Prosecutor will also collaborate with the probation department and the Hidalgo County Family Violence Task Force. Base Salary: \$66,626.74 + Fringe Benefits \$19,272.04 = \$85,898.78 Fringe Benefits Breakdown= Health Insurance \$6,399.78, Life Insurance \$39.95, FICA \$5,096.95, Retirement \$7,255.65, Unemployment \$399.76, Workers Comp \$79.95 (T.V.)						
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114,736.86

61,781.58

176,518.24

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