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New Budget

Agency Name: Hidalgo County

Grant/App: 2537806 Start Date: 9/1/2016 End Date: 8/31/2017

Project Title: Region 3-Border Prosecution Unit

Status: Pending Grantee Certification

**Budget Details Information**

Budget Information by Budget Line Item:

375,000

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Cell Phone service for three Assistant District Attorneys assigned to the BPU and two data cards; one for attorney assigned to TAG Unit/DPS and one assigned to Region 3 Counsel.	\$5,012.00	\$0.00	\$0.00	\$0.00	\$5,012.00	0
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Three ShoreTel IP Phones (2 replacements, 1 new) IP480g, plus licenses and support. Not purchased last fiscal year due to licensing issues.	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0
Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for two prosecutors and Criminal District Attorney when required to travel to attend seminars/training for BPU. These employees are not assigned a County vehicle nor a fuel card, therefore they would travel using their personal vehicles.	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel to attend seminars in order to meet the required CLE hours and BPU meetings/trainings. Also travel will include assisting District Attorneys with case preparations, prosecutions and technical support within Region 3 and throughout Texas. Travel would include meals or air fare, hotel, hotel parking.	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
			\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0

Travel and Training	In-State Registration Fees, Training, and/or Travel	Training-Region 3 Regional Counsel and/or Assistant District Attorneys will hold training sessions and seminars for law enforcement throughout all regions and Texas; will include seminar registration and/or joint training with state and local law enforcement agencies.							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	One Bookshelf	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies - paper, pens, pads, folders, paper clips, post-its, etc...	\$4,700.00	\$0.00	\$0.00	\$0.00	\$4,700.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Epson WorkForce WF-100 Mobile Printer to be used by Region 3 Counsel.	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	0	
Personnel	Prosecutor	Assistant District Attorney IV/BPU Region 3 Counsel-Prosecutor assigned to assist law enforcement agencies and District Attorney's Offices within Region 3 and throughout Texas, with case preparation, sharing of information on trends on different type of cases, conducting trainings for law enforcement officers and coordinating with agencies in and out of the region. Amount includes salary (\$86,587.75) and fringes (longevity \$5,000.00, health insurance \$6,160.09, life insurance \$37.51, FICA \$6,623.96, retirement \$9,143.67, unemployment comp. \$519.53, worker's comp. \$95.25) for a total of \$114,167.80.	\$114,167.76	\$0.00	\$0.00	\$0.00	\$114,167.76	100	
Personnel	Prosecutor	Assistant District Attorney III - Prosecutor assigned to provide legal resources	\$111,654.34	\$0.00	\$0.00	\$0.00	\$111,654.34	100	

		and support to the Department of Public Safety-TAG (Texas Anti-Gang); also, prosecutor provides preparation and prosecution of criminal cases. Amount includes salary (\$86,587.75) and fringes (longevity \$2,400.00, health insurance \$6160.09, life insurance \$37.51, FICA \$6,623.96, retirement \$9,143.67, unemployment comp. \$519.53, workers comp. \$181.83) for a total of \$111,654.34.						
Personnel	Prosecutor	Assistant District Attorney III - Prosecutor assigned to assist law enforcement agencies in Hidalgo County with case preparation and prosecution of criminal cases. Amount includes salary (\$86,587.75) and fringes (health insurance \$6,160.09, life insurance \$37.51, FICA \$6,623.96, retirement \$9,143.67, unemployment comp. \$519.53, workers comp. \$95.25) for a total of \$109,167.76.	\$109,167.76	\$0.00	\$0.00	\$0.00	\$109,167.76	100
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage)	A vehicle (high mileage) has been assigned 100% of the time to the Region 3 Prosecutor. Region 3 consist of 10 different counties and he will be making visits to the different law enforcement agencies and District Attorney Offices within the region and throughout Texas. He will also use vehicle to drive to the BPU directors in different areas of Texas. Monies would cover fuel, vehicle yearly state inspection, maintenance expenses, lubrication, tires and any other repairs needed.	\$12,548.14	\$0.00	\$0.00	\$0.00	\$12,548.14	0

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