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Agency Name: Hidalgo County  
Grant/App: 2931302 Start Date: 9/1/2016 End Date: 8/31/2017

*New Proposed Budget*

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	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Advocate	Exsisting 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	\$32,326.72	\$17,406.70	\$0.00	\$0.00	\$49,733.42	100

		referrals to counseling. Base Salary: \$36,209.51 + Fringe Benefits \$13,523.91 = \$49,733.42 Fringe Benfits Breakdown= Health Insurance \$6300.00, Life Insurance \$33.56 ,FICA \$2,770.03, Retirement \$4,153.23, Unemployment \$217.26, Workers Comp \$39.83 (M.R.)						
Personnel	Assistant	Administrative Assistant- will work with the prosecutor in preparing court docket, case files, input data in odyssey. File cases, make copies, phone calls and assist prosecutor in daily office duties. Base Salary: \$19,604.84 + Fringe Benefits \$10,231.20 = \$29,836.04 Fringe Benfits Breakdown= Health Insurance \$6,300.00, Life Inusurance \$43.56 ,FICA \$1,499.17, Retirement \$2,248.68 Unemployment \$117.63, Workers Comp \$21.57 (D.H.)	\$19,393.43	\$10,442.61	\$0.00	\$0.00	\$29,836.04	100
Supplies and Direct	Cellular, Fax, Pager, and/or	Three office phones.	\$780.00	\$420.00	\$0.00	\$0.00	\$1,200.00	0

Operating Expenses	Office Telephone							
Equipment	Desktop System and Accessories	Computer, Monitor and Printer for new assistant.	\$845.00	\$455.00	\$0.00	\$0.00	\$1,300.00	1
Equipment	Furniture	10 HON CHAIRS	\$1,430.00	\$770.00	\$0.00	\$0.00	\$2,200.00	10
Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for the Assistant, Advocate and Attorney to travel and attend seminars/training for Victim Services. Mileage rate at \$0.535 per mile. One round trip to Dallas approximately 996 miles and one round trip to Austin approximately 596 miles; plus incidentals.	\$565.50	\$304.50	\$0.00	\$0.00	\$870.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel to attend seminars in order to meet the required CLE hours for attorney. Also travel for the Assistant, Advocate and Attorney to attend seminars/training for Victim Services. Training to be attended: the "2017 Conference on Crimes Against Women," in Dallas, TX and "Prosecutor Trial Skills Course," in Austin, TX.	\$3,900.00	\$2,100.00	\$0.00	\$0.00	\$6,000.00	0
Supplies and	Internet	DATA CARD	\$130.00	\$70.00	\$0.00	\$0.00	\$200.00	0

Direct Operating Expenses	Access Services								
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	LAPTOP	\$585.00	\$315.00	\$0.00	\$0.00	\$900.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Locking File Cabinet	\$78.87	\$42.46	\$0.00	\$0.00	\$121.33	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies -- paper, pens, pads, printing of business cards, folders, paper clips, post-it, calculator.	\$1,221.13	\$657.54	\$0.00	\$0.00	\$1,878.67	0	
Equipment	Photographic Equipment and Accessories (Valued \$1,000 or over)	Camera to document injuries.	\$650.00	\$350.00	\$0.00	\$0.00	\$1,000.00	1	
Equipment	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Scanner for new employee.	\$325.00	\$175.00	\$0.00	\$0.00	\$500.00	1	
Personnel	Prosecutor	Existing Position- The Specialty 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,	\$52,506.21	\$28,272.57	\$0.00	\$0.00	\$80,778.78	100	

consulting with victim advocate, coordinating with local police departments, planning of police training sessions and oversight of the the Domestic Violence Unit. The Specialty Prosecutor and the Victim Advocate will interact with community based 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: \$64,871.25 + Fringe Benefits \$19,207.53 =

		\$84,078.78 Fringe Benefits Breakdown= Health Insurance \$6,300.00, Life Insurance \$43.56,FICA \$4,962.65, Retirement \$7,440.73, Unemployment \$398.23 , Workers Comp \$71.36 (J.D.)						
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