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Agency Name: Hidalgo County

Grant/App: 2537807 Start Date: 9/1/2017 End Date: 8/31/2018

Project Title: Region 3-Border Prosecution Unit

Status: Pending AO Acceptance of Award

**Budget Details Information**

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	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 three data cards also to be assigned to said attorneys for a total of \$6000.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0
Equipment	Desktop System and Accessories	Upgrade Two Computer systems which consist of a computer tower, monitor and related accessories for a total of \$2100.	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00	2
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 for a total of \$6000. These employees are not assigned a County vehicle nor a fuel card, therefore they would travel using their personal vehicles.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel for all Assistant District Attorneys working under the grant and the Criminal District Attorney, to attend seminars in order to meet the required CLE hours and BPU	\$14,800.00	\$0.00	\$0.00	\$0.00	\$14,800.00	0

		meetings/trainings for a total of \$14,800. Also travel will include assisting District Attorneys with case preparations, prosecutions and technical support within Region 3 and throughout Texas. Travel will occur to hold training sessions and seminars for law enforcement agencies. Travel would include meals or air fare, hotel, hotel parking.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Training/Registration Fees for all Assistant District Attorneys working under the grant and the Criminal District Attorney, to attend seminars in order to meet the required CLE hours and BPU meetings/trainings for a total of \$1,800.	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies - paper, pens, pads, folders, paper clips, post-its, staples, staplers, calculators etc... for a total of \$6000.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Two printers for a total of \$400.	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0	
Personnel	Prosecutor	Assistant District Attorney IV/BPU Region 3 Counsel. Annual salary \$94,289.28 plus fringe benefits (longevity \$5,000, health insurance \$6,300, life	\$125,321.91	\$0.00	\$0.00	\$0.00	\$125,321.91	100	

		<p>insurance \$43.56, FICA \$7,595.63, Retirement \$11,388.48, Unemployment compensation \$595.74, worker's comp \$109.22) for a total of \$125,321.91. 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 training for law enforcement officers and coordinating with agencies in and out of the region. Employee initials: R.B.</p>						
Personnel	Prosecutor	<p>Assistant District Attorney III. Annual salary \$94,289.28 plus fringe benefits (longevity \$2,400, health insurance \$6,300, life insurance \$43.56, FICA \$7,396.73, Retirement 11,090.26, Unemployment compensation \$580.14, Worker's Comp \$106.36) for a total of \$122,206.33. Prosecutor assigned to provide legal resources and support to the Department of Public Safety-TAG (Texas Anti-Gang) unit; also provides preparation and prosecution of criminal cases. Employee initials: K.M.</p>	\$122,206.33	\$0.00	\$0.00	\$0.00	\$122,206.33	100

Personnel	Prosecutor	Assistant District Attorney III. Annual salary \$94,686.45 plus fringe benefits (health insurance \$6,300, life insurance \$43.56, FICA \$7,243.51, Retirement \$10,860.54, Unemployment compensation \$568.12, worker's comp. \$104.16) for a total of \$119,806.33. Prosecutor assigned to assist law enforcement agencies in Hidalgo County with case preparation and prosecution of criminal cases. Employee initials: J.B.	\$119,806.33	\$0.00	\$0.00	\$0.00	\$119,806.33	100
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage)	Vehicle Op Costs for a total of \$15000. A vehicle (high mileage) has been assigned 100% of the time to the Region 3 Prosecutor. Region 3 consists of 10 different counties; he will be making visits to the different law enforcement agencies and District Attorneys 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, license plates, maintenance expenses, lubrication, tires and any other expenses incurred for the repair of said vehicle.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0

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