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Agency Name: Hidalgo County**Grant/App:** 3110403 **Start Date:** 10/1/2018 **End Date:** 9/30/2019**Project Title:** Hidalgo County Domestic Violence Court**Status:** Active Grant**Budget Details Information****Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Assistant	The Assistant Court Coordinator will handle all docket information, scheduling, and other court related duties. Salary: \$10,700.00, Health: \$1,113.36, Life: \$7.03, FICA: \$818.55, Retirement: \$1,262.60, Unemp: \$64.20, Workers Comp: \$22.47, Total: \$13,988.21, 3-6 hours per week.	\$14,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00	15
Personnel	Certified Peace Officer - All Others	Defense Attorney (1) will provide legal services for all participants. Salary: \$7,730.00, Health: \$695.38, Life: \$4.39, FICA: \$591.35, Retirement: \$912.14, Unemployment: \$46.38, Worker's Comp: \$8.50, Total: \$9,988.14. Hours: 4-6 hours a week.	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	15

Personnel	Counselor and/or Therapist (licensed)	Licensed Professional Counselor will provide assessment for the participants as well as counseling services to the participants of the program according to their individual needs. Counselor (1): Salary \$49,000.00, Health \$7,436.16, Life \$26.64, FICA \$3,748.50, Retirement \$5,831.00, Unemployment \$294.00, Total: 66,336.30.	\$66,336.00	\$0.00	\$0.00	\$0.00	\$66,336.00	100
Personnel	Manager	Court coordinator will help in handling docket information, scheduling, and other court related duties. Salary: \$3,070.00, Health: \$303.36, Life: \$1.92, FICA: \$234.86, Retirement: \$362.26, Unemployment: \$18.42, Worker's Comp: \$6.45, Total: \$3,997.27. 3-6 hours per week	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	15
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies to run program, paper, pens, ink, folders, etc.	\$2,999.00	\$0.00	\$0.00	\$0.00	\$2,999.00	0
Personnel	Probation Officer	Probation Officer (1)	\$54,625.00	\$0.00	\$0.00	\$0.00	\$54,625.00	100

		<p>supervises and monitors the offenders in the program; will provide case management for the offenders in the program, officer conducts visits as needed and administers drug tests; also attends staffings and court hearings and keeps the judge informed of participants' progress. Probation Officer (1): Salary \$39,253.00, Health \$7,436.16, Life \$26.64, FICA \$3,002.85, Retirement \$4,671.11, Unemployment \$235.52, Total: \$54,625.28</p>						
Personnel	Prosecutor	<p>Prosecutor will represent the State in staffing and court. Salary: 18,300.00, Health: \$1,492.46, Life: \$9.42, FICA: \$1,399.95, Retirement: \$2,159.40, Unemployment: \$109.80, Worker's Comp: \$20.13, Total: \$23,491.21. Hours: 4-6 hours a week.</p>	\$23,500.00	\$0.00	\$0.00	\$0.00	\$23,500.00	20

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