

Agency Name: Hidalgo County
 Grant/App: 2537809 Start Date: 9/1/2019 End Date: 8/31/2020

Project Title: Region 3-Border Prosecution Unit
 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	Administrative Assistant [S.C.] Annual Salary \$31,297.35 plus fringe benefits of \$14,619.01 (Health Insurance \$8,088.08; Life Insurance \$47.66; FICA \$2,418.19; Retirement \$3,840.65; Unemployment \$189.66; Workers Comp. \$34.77) for a total of \$45,916.36. Legal Assistant will provide support to BPU Prosecutors and Investigator with clerical duties such as copies, faxing, directing incoming calls, maintaining files, records and file preparation.	\$45,917.00	\$0.00	\$0.00	\$0.00	\$45,917.00	100
Personnel	Prosecutor	Assistant District Attorney IV/BPU Region 3 Counsel [R.B.] Annual salary \$101,974.95 plus fringe benefits of \$29,259.95 (health insurance \$8,088.08, life insurance \$47.66, FICA \$7,879.09, Retirement \$12,513.86, Unemployment compensation \$617.97, worker's comp \$113.29) for a	\$131,235.00	\$0.00	\$0.00	\$0.00	\$131,235.00	100

		total of \$131,234.90. 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.							
Personnel	Prosecutor	Assistant District Attorney III. [K.M.] Annual salary \$101,974.95 plus fringe benefits of \$29,259.95 (health insurance \$8,088.08, life insurance \$47.66, FICA \$7,879.09, Retirement \$12,513.86, Unemployment compensation \$617.97, Worker's Comp \$113.29) for a total of \$131,234.90. Prosecutor assigned to provide legal resources and support to the Department of Public Safety-TAG (Texas Anti-Gang) unit; also provides preparation, prosecution of criminal cases and training.	\$131,235.00	\$0.00	\$0.00	\$0.00	\$131,235.00	100	
Personnel	Prosecutor	Assistant District Attorney IV. [J.B.] Annual salary \$102,404.40 plus fringe benefits of \$29,348.92 (health insurance \$8,088.08, life insurance \$47.66, FICA \$7,912.28,	\$131,753.00	\$0.00	\$0.00	\$0.00	\$131,753.00	100	

		Retirement \$12,566.56, Unemployment compensation \$620.57, worker's comp. \$113.77) for a total of \$131,753.32. Prosecutor assigned to assist law enforcement agencies in Hidalgo County with case preparation and prosecution of criminal cases.							
Personnel	Certified Peace Officer - All Others	Investigator [L.S.] Annual Salary of \$61,267.50 plus fringe benefits of \$20,827.36 (Health Insurance \$8,088.08; Life Insurance \$47.66; FICA \$4,733.83; Retirement \$7,518.44; Unemployment \$371.28; Workers comp. \$68.07) for a total of \$82,094.86. Investigator will investigate all types of border related criminal activities and assist BPU prosecutors in case preparation.	\$82,095.00	\$0.00	\$0.00	\$0.00	\$82,095.00	100	
Contractual and Professional Services	Professional, Presentation, and/or Training Services	Professional Law Enforcement Training - Contracts with professional associations, trainers and curriculum development specialists to design and deliver training on specific issues and techniques relating to the investigation and prosecution of border crimes to border prosecutors and local law enforcement agencies to include reimbursement for expenses incurred in	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	0	

		performance of these duties, such as Speaker fees, Travel, lodging, per diem, training material (provided by the Trainer). Total of \$13,000.							
Contractual and Professional Services	Conference and Meeting Services (e.g., room / equipment rental)	Rental of facilities and equipment to hold seminars/conferences to provide training. \$2,000.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel costs for all employees working under the grant and the Criminal District Attorney, to attend seminars in order to meet the required CLE hours, TCOLE hours, and BPU meetings/ seminars/ conferences/ training. Also travel will include assisting District Attorneys with case preparations, prosecutions, and technical support within Region 3 and throughout the state of Texas. Travel will also occur to hold training sessions and seminars for law enforcement agencies. Travel expenses may include meals, air fare, hotel and hotel parking. \$8,412.00	\$8,412.00	\$0.00	\$0.00	\$0.00	\$8,412.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Training/Registration Fees for all employees under this grant and the Criminal District Attorney, to attend seminars in order to meet the required CLE hours, TCOLE hours, and BPU meetings/ seminars/ trainings. \$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	0	

Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for all employees under this grant and the Criminal District Attorney when required to travel to attend meetings/ seminars/ conferences/ training for BPU, required CLE hours, TCOLE hours. These employees are not assigned a County vehicle nor a fuel card, therefore they would travel using their personal vehicles. \$2,112.00	\$2,112.00	\$0.00	\$0.00	\$0.00	\$2,112.00	0
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Cell phones and data cards for all prosecutors and investigator under the BPU grant. \$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0
Supplies and Direct Operating Expenses	Computer Software and Media	Software for computers/laptops used by BPU employees. This will be an update for software that has become obsolete. Total of \$4,000.	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0
Supplies and Direct Operating Expenses	Computer Software and Media	On-line Legal Research and Media Subscription. Total of \$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$3,600.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies - consumables (e.g. paper, pens, pads, folders, paper clips, post-its, staples, staplers, calculator) and minor equipment. \$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	Materials to support training events including cost of printing, binding, audiovisual aids, manuals, and related supporting document	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00	0

		production. \$2,400.00						
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage)	Vehicle Operational Costs for a total of \$8,000.00. A vehicle 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 a grant funded vehicle to drive to the BPU directors in different areas in Texas. Monies would cover fuel, yearly inspection, license plates, maintenance expenses, lubrication, tires and any other expenses, incurred for the repair of said vehicle.	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0

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