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Agency Name: Hidalgo County

Grant/App: 2413905 **Start Date:** 9/1/2014 **End Date:** 8/31/2015

Project Title: Hidalgo County DWI Court

Status: Pending AO Acceptance of Award

Budget Details Information

Budget Information by Budget Line Item:

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	1 cellular phone to be used by the probation officers to contact participants in the program and for the participants to contact probation officers when not in their office.	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	\$1200.00 for service for the cellular phone; \$100.00/month for 12 months.	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0
Personnel	Counselor and/or Therapist (licensed)	Substance Abuse counselor provides direct services to offenders to address individual substance abuse problems. Counselor also conducts group sessions.	\$47,851.12	\$0.00	\$0.00	\$0.00	\$47,851.12	100
Travel and Training	In-State Registration Fees, Training, and/or Travel	This item will pay for travel, training and registration fees for staff who are in the program.	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0
Personnel	Probation Officer	Probation Officer (1) supervises and monitors the offenders in the program; will provide case management for the offenders on the program; officer conducts visits as needed and administers drug tests; also attends staffings and court hearings and keeps the judge abreast of offenders' progress.	\$61,500.00	\$0.00	\$0.00	\$0.00	\$61,500.00	100
		Probation Officer (2) supervises and monitors offenders in the program; provides case management for the offenders in the program conducting drug tests.						

Personnel	Probation Officer	Officer participates in staffings and court hearings, keeping the judge abreast of offenders' progress. This is half of the salary, as the other half will be paid with the GPI	\$31,250.00	\$0.00	\$0.00	\$0.00	\$31,250.00	50
Personnel	Prosecutor	Prosecutor representative from DA office ; Prosecutor reviews the cases for entrance into the program; prosecutor participates in the staffings.	\$12,300.00	\$0.00	\$0.00	\$0.00	\$12,300.00	15

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Agency Name: Hidalgo County CSCD
Grant/App: 2800301 **Start Date:** 9/1/2014 **End Date:** 8/31/2015

Project Title: Hidalgo County CSCD Re-Entry Court
Status: Pending AO Acceptance of Award

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Assistant	Provide clerical support for the Re-Entry Court Program. Keep track of all referrals to the clinical team. Make sure all clinical files are maintained in accordance to HIPPA.	\$36,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00	100
Personnel	Attorney	Defense Attorney (1) will provide legal services for all participants	\$12,300.00	\$0.00	\$0.00	\$0.00	\$12,300.00	15
Personnel	Counselor and/or Therapist (licensed)	Substance Abuse counselor (1) to provide direct services to participants to help address individual substance abuse problems.	\$59,000.00	\$0.00	\$0.00	\$0.00	\$59,000.00	100
Personnel	Counselor and/or Therapist (licensed)	Substance Abuse counselor (2) to provide direct services to participants to help address individual substance abuse problems.	\$29,500.00	\$0.00	\$0.00	\$0.00	\$29,500.00	50
Travel and Training	In-State Registration Fees, Training, and/or Travel	Needed to cover expenses for travel and training programs	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0
Equipment	Laptop System and Accessories	Laptop for members of the Re-Entry Team	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	1
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies required for the Re-Entry Program	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Needed for out of state expenses and training for the staff	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	Needed to purchase presentation supplies such as projector, DVD players, and televisions	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0
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Agency Name: Hidalgo County

Grant/App: 2431504 **Start Date:** 9/1/2014 **End Date:** 8/31/2015

Project Title: Hidalgo County Veterans Court

Status: Pending AO Acceptance of Award

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Counselor and/or Therapist (licensed)	Licensed Counselor to provide services to offenders; will provide both individual and group sessions; the counselor will work in conjunction with the probation officer and the treatment team; the counselor will participate in the staffings as well. This is half of the salary because the other half will be paid from another source.	\$34,500.00	\$0.00	\$0.00	\$0.00	\$34,500.00	50
Personnel	Probation Officer	The probation officer provides monitoring for the offenders in the program; the probation officer provides the case management for the offenders and provides the progress to the judge during the staffings and also participates in the status hearings.	\$57,981.97	\$0.00	\$0.00	\$0.00	\$57,981.97	100

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