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Agency Name: Hidalgo County
 Grant/App: 2752002 Start Date: 9/1/2014 End Date: 8/31/2015

Project Title: Hidalgo County Prostitution Court Program
 Status: Active Grant

Budget Details Information
Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Equipment	Breathalyzer	Breathalyzer and printer @ \$1800 total to test the clients.	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	1
Personnel	Counselor and/or Therapist (licensed)	Licensed Professional Counselor (LPC) will provide assessments for the participants as well as counseling services to the participants of the program, according to their needs.	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	50
Equipment	Equipment	Color Printer - to print documents for the program.	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	1
Equipment	Equipment	Binding Machine to make program booklets.	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	1
Travel and Training	In-State Registration Fees, Training, and/or Travel	Funds for training for the personnel to attend training pertinent to problem solving courts to include mileage.	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0
Equipment	Laptop System and Accessories	1 Surface Pro tablets/laptops @ \$950 each for use by the Program Supervisor.	\$950.00	\$0.00	\$0.00	\$0.00	\$950.00	1
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Operating supplies for the grant activities such as paper, folders, calculators, etc	\$10,780.00	\$0.00	\$0.00	\$0.00	\$10,780.00	0
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	Clinical and Treatment supplies needed to counsel clients. Books, DVD's, pamphlets, etc.	\$6,200.00	\$0.00	\$0.00	\$0.00	\$6,200.00	0
Personnel	Probation Officer	Probation Officer will provide supervision for the participants in the program. The officer will monitor the progress of the offenders in the program and provide case management.	\$59,663.00	\$0.00	\$0.00	\$0.00	\$59,663.00	100
Supplies	Project Supplies	Alcohol and drug patches to test the clients. 500						

and Direct Operating Expenses	(e.g., binocular, battery, flexicuff, drug testing kit)	alcohol tests @ \$5.00 each = \$2500, and 4 drug patches x \$65 clients every 2 months = \$3120.	\$5,620.00	\$0.00	\$0.00	\$0.00	\$5,620.00	0
Contractual and Professional Services	Substance Abuse-Related Case Management, Counseling, Outpatient, and/or Treatment Services	Advocacy in the form of transportation for clients; transportation will be for services that clients need to attend as part of the program. Travel services to be available to participants in the program if they need them. Research has shown that women offenders have different needs than male offenders. One of areas that female offenders may struggle with is transportation. Based on each individualized assessment of the participants, they will be referred to treatment. In the event that the participants do not have transportation to the appointments, the money requested in this item will be used to reimburse a company that can provide transportation services. The form of transportation will be by car or van. Public transportation in Hidalgo County is almost non-existent and this service will assist the participant in remaining treatment compliant. The method to assure services will be only for program purposes can be accomplished by probation staff being the ones who make the travel arrangements and keep a log. If awarded funds for this, the CSCD Budget office will also keep track of invoices of the transportation log.	\$26,987.00	\$0.00	\$0.00	\$0.00	\$26,987.00	0

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