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Agency Name: Hidalgo County
Grant/App: 2928001 Start Date: 10/1/2015 End Date: 6/30/2016

Project Title: Hidalgo County Substance Abuse Treatment Facility
Status: Pending Final Approval

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)	Substance Abuse Counselor (first) to provide direct services to participants to help address individual substance abuse problem. These positions are vital due to their role in the treatment provided to the clients of the Hidalgo County Substance Abuse Facility. Fringe is 19%.	\$37,005.00	\$12,335.00	\$0.00	\$0.00	\$49,340.00	100
Personnel	Counselor and/or Therapist (licensed)	Substance Abuse Counselor (second) to provide direct services to participants to help address individual substance abuse problem. These positions are vital due to their role in the treatment provided to the clients of the Hidalgo County Substance Abuse Facility. Fringe is 19%.	\$37,005.00	\$12,335.00	\$0.00	\$0.00	\$49,340.00	100
Personnel	Counselor and/or Therapist (licensed)	Clinical Director to allow the facility to better serve the rising mental health issues that are so often associated the criminal justice population and substance abuse. Fringe is 19%.	\$13,500.00	\$4,500.00	\$0.00	\$0.00	\$18,000.00	15
Personnel	Education, Financial, and/or Program Specialist	G.E.D. Coordinator to provide educational assistance in regards to increasing their grade level by providing academic instruction in writing, reading, comprehension and methematic concepts and skills. Fringe is 19%.	\$37,005.00	\$12,335.00	\$0.00	\$0.00	\$49,340.00	100
Travel and Training	In-State Incidentals and/or Mileage	Mileagae, hotel and perdiem for travel for continuing education. A total of 40 hours of traning per counselor as	\$6,600.00	\$2,200.00	\$0.00	\$0.00	\$8,800.00	0

		state rates.						
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies to include, but not limited to copy paper, staples, paper clips, pens, copy toners and case folders.	\$10,800.00	\$3,600.00	\$0.00	\$0.00	\$14,400.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Educational/Instructional books for clients.	\$9,000.00	\$3,750.00	\$0.00	\$0.00	\$12,750.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Delivery system for treatment media, television/DVD package.	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	0

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