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Agency Name: Hidalgo County

Grant/App: 2928002 **Start Date:** 10/1/2016 **End Date:** 6/30/2017

Project Title: Hidalgo County Substance Abuse Treatment Facility

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/%
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%.	\$40,704.75	\$13,568.25	\$0.00	\$0.00	\$54,273.00	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%.	\$30,319.60	\$10,106.53	\$0.00	\$0.00	\$40,426.13	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 with the criminal justice population and substance abuse. Fringe is 19%.	\$15,143.82	\$5,047.94	\$0.00	\$0.00	\$20,191.76	15
Equipment	Desktop System and Accessories	Educational use for clients to assist them in obtaining their G.E.D.	\$1,350.00	\$450.00	\$0.00	\$0.00	\$1,800.00	6
Personnel	Education, Financial, and/or Program	G.E.D. Coordinator to provide educational assistance in regards to increasing their grade level by providing academic instruction in writing, reading,	\$34,754.47	\$11,584.82	\$0.00	\$0.00	\$46,339.29	100

	Specialist	comprehension and mathematic concepts and skills. Fringe is 19%.							
Travel and Training	In-State Incidentals and/or Mileage	Mileage, hotel, and per diem for travel for continuing education. A total of 40 hours of train per counselor as state rates.	\$6,600.00	\$2,200.00	\$0.00	\$0.00	\$8,800.00	0	
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)	Education/Instructional books or software for clients.	\$11,250.00	\$3,750.00	\$0.00	\$0.00	\$15,000.00	0	

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