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Agency Name: Hidalgo County

Grant/App: 2928003 **Start Date:** 10/1/2017 **End Date:** 9/30/2018

Project Title: Hidalgo County Substance Abuse Treatment Facility

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	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 Salary \$27,000, Fringe \$15,573.60, Total \$42,573.60	\$31,930.20	\$10,643.40	\$0.00	\$0.00	\$42,573.60	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 Salary \$27,000, Fringe \$12,732.00, Total \$39,732.00	\$29,799.00	\$9,933.00	\$0.00	\$0.00	\$39,732.00	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 with the criminal justice population and substance abuse. Salary 11,165.00 Fringe \$2,221.83 Total \$13,386.83	\$10,040.12	\$3,346.71	\$0.00	\$0.00	\$13,386.83	10
Equipment	Desktop System and Accessories	12 printers with imaging units, toners, and carts for counselor office use	\$13,079.28	\$0.00	\$0.00	\$0.00	\$13,079.28	12
Personnel	Education, Financial, and/or Program Specialist	GED Coordinator working with program to service offenders in obtaining higher level of education	\$0.00	\$11,131.57	\$0.00	\$0.00	\$11,131.57	100
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	6 4-drawer filing cabinets, 2 2-drawer filing cabinets to be used in counselor offices for program participant files. 60 student desks, 30 folding chairs, 1 lectern to be used in classrooms and group counseling sessions	\$16,097.54	\$0.00	\$0.00	\$0.00	\$16,097.54	0
Equipment	Overhead / Multimedia Projector and Accessories	3 Magnetic Porcelain Chalkboards for counselor classroom instruction	\$2,399.97	\$0.00	\$0.00	\$0.00	\$2,399.97	3
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	75 storage containers for counselor project supplies related to instructions and group sessions	\$702.00	\$0.00	\$0.00	\$0.00	\$702.00	0

Equipment	Television / Video System and Accessories	4 LED TVs for classroom instruction, along with wall mounts	\$1,115.92	\$0.00	\$0.00	\$0.00	\$1,115.92	4
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