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**Agency Name:** Hidalgo County  
**Grant/App:** 2928004 **Start Date:** 10/1/2018 **End Date:** 6/30/2019

**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/%
Supplies and Direct Operating Expenses	Backup Drive System and Accessories (\$5,000 or less per unit)	Laptop will be used for the licensed counselor who goes to the county jail and court house to conduct pre-screening for admittance into the facility/program. Laptop will facilitate and speed up the screening process as information will be entered from the field location rather than wait to get everything input back in the facility. . Make and model: HP - OMEN X 17.3" Laptop - Intel Core 17 - 16GB Memory (17-AP010NR). Estimated price: \$1999.99	\$1,500.00	\$500.00	\$0.00	\$0.00	\$2,000.00	0
	Counselor and/or	A licensed counselor will provide clinical counseling and mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct						

Personnel	Therapist (licensed)	assessment, family sessions (as needed) and group sessions. Salary: \$36,000.00, Health: \$10,299.12, Life: \$26.64, FICA: \$2,754.00, Retirement: \$4,284.00, Unemployment: \$216.00, Total: \$53,579.76.	\$40,184.82	\$13,394.94	\$0.00	\$0.00	\$53,579.76	100
Personnel	Counselor and/or Therapist (licensed)	A licensed counselor will provide clinical counseling and mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$36,000.00, Health: \$7,436.16, Life: \$26.64, FICA: \$2,754.00, Retirement: \$4,284.00, Unemployment: \$216.00, Total: \$50,716.80.	\$38,037.60	\$12,679.20	\$0.00	\$0.00	\$50,716.80	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 \$16,748.00, FICA: \$1,281.22, Retirement: \$1,993.01, Unemployment: \$100.49, Total:	\$15,092.04	\$5,030.68	\$0.00	\$0.00	\$20,122.72	15

		\$20,122.72.						
Personnel	Counselor and/or Therapist (non-licensed)	Cognitive coordinator provides psychoeducational groups for participants to learn about coping skills and how to make better decisions. The cognitive coordinator conducts groups with standardized curriculum such as Thinking for Change. This allows for licensed counselors to spend more time working with the participants on an individual basis. Salary: \$27,500.00, Health: \$7,436.16, Life: \$26.64, FICA: \$2,103.75, Retirement: \$3,272.50, Unemployment: \$165.00, Total: \$40,504.05.	\$30,378.03	\$10,126.02	\$0.00	\$0.00	\$40,504.05	100
Personnel	Education, Financial, and/or Program Specialist	A certified teacher who will work closely with participants in the residential facility to help them achieve their General Education Diploma. Upon admittance into the facility, participants who do not have a high school diploma will test to see their competency level. Then the teacher will work closely with them to get them ready for testing. Additionally, she will available to	\$39,938.98	\$13,312.99	\$0.00	\$0.00	\$53,251.97	100

		<p>help participants who are interested in preparing for ACT and SAT testing. Salary: \$38,110.00, Health: \$7,436.16, Life: \$26.64, FICA: \$2,915.42, Retirement: \$4,535.09, Unemployment: \$226.66, Total: \$53,251.97</p>						
Travel and Training	In-State Incidentals and/or Mileage	<p>This item will pay for travel, training, and registration fees for RSAT staff members attending in state trainings and conferences. Out-of-County - In-State Travel: Meals will be reimbursed based on a per diem rate of \$39.00 per day. The per diem will be prorated for partial days (\$9 - breakfast, \$12 - lunch, and \$18 - dinner). Training will be used to keep RSAT staff members up to date with all changing trends and to meet licensing requirements. . Example of conferences are:. TTBH 11th Annual Conference - October 2018 (registration between \$100-130 per person). Annual Counselors Institute Conference by the RGV Counseling Association - February 2019</p>	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0

		(registration \$100-150). Texas Probation Association Conference - April 2019 and August 2019 (registration \$150). Mileage : \$.545 per mile .							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Purchase paper used to create RSAT pamphlets, program booklets for participants to keep track of all program appointments, and status reports for the court during weekly staffing. Files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.	\$1,500.00	\$675.00	\$0.00	\$0.00	\$2,175.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	500 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.	\$2,000.00	\$500.00	\$0.00	\$0.00	\$2,500.00	0	
Supplies and Direct Operating Expenses	Video Camera and/or Recorder (\$5,000 or less per unit)	A television to aid in group sessions. The television will be used to show curriculum related videos. Additionally, participants in the facility often learn better with visual stimulation and the television will help a lot. . Make the model: Samsung 9000 UN75MU9000F 75" 2160p LED-LCD-TV. \$2941.99	\$2,250.00	\$750.00	\$0.00	\$0.00	\$3,000.00	0	

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