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**Agency Name:** Hidalgo County  
**Grant/App:** 3848404 **Start Date:** 9/1/2022 **End Date:** 8/31/2023

**Project Title:** Mental Health Court  
**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)	The clinical Supervisor (Aissa Cantu) will oversee the treatment of the Mental Health Court and participate in the court staffings to provide expertise and consulting services. Salary: \$9,998.40, Health: \$0.00, Life: \$0.00, FICA: \$764.88, Retire: \$1,272.80, Unemployment: \$59.99, Total: \$12,096.06. Total Salary for clinical supervisor Aissa Cantu is \$66,656 and Total fringe is \$21,482.27.	\$12,096.06	\$0.00	\$0.00	\$0.00	\$12,096.06	15
Personnel	Counselor and/or Therapist (licensed)	Araceli Ramirez) A Licensed Professional Counselor (LPC) will provide clinical counseling and mental health services for participants in need of treatment. The	\$71,617.24	\$0.00	\$0.00	\$0.00	\$71,617.24	100

		<p>counselor will meet with the participants individually and conduct the assessments, family sessions (as needed), and group sessions.                  Salary: \$53,000.00,                  Health: \$7471.20, Life: \$26.64, FICA: \$4,054.50,                  Retirement: \$6,746.90,                  Unemployment: \$318.00, Total: \$71,617.24.</p>						
Personnel	Coordinator	<p>(Triana Barrios)                  The registered nurse will be responsible for following all the prescriptions given to the participants by the Psychiatrist. The RN provides medication management by submitting the prescription to the pharmacy, and once the medication is received, she will be responsible for dispensing the medication to participants.                  Salary: \$63,078.00,                  Health: \$7,471.20,                  \$26.64, FICA: \$4,825.47,                  Retirement: \$8,029.83,                  Unemployment: \$378.47, Total: \$83,809.60.</p>	\$83,809.60	\$0.00	\$0.00	\$0.00	\$83,809.60	100

Personnel	Probation Officer	<p>(Homero Morales)                  Probation Officer: The ultimate responsibility for case management rests with the probation officer. In the Mental Health Court, case management is defined as a collaboration between the probation officer and the treatment provider. The probation officer and the treatment provider work closely with the Mental Health court team, meeting monthly, to fully and holistically manage each case. Through collaboration with the treatment provider, intensive treatment services are provided. The probation officer oversees referrals to and provision of all other services, including education, employment, and job training services; health services; housing assistance; family counseling; mental health assessment; and</p>	\$26,047.43	\$0.00	\$0.00	\$0.00	\$26,047.43	100
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		any other available collateral services that may be required. Salary: \$51,125.00, Health: \$7,471.20, Life: \$26.64 FICA: \$3,911.06, Retirement: \$6,508.21, Unemployment: \$306.75, Total: \$69,348.87.							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Purchase paper used to create Mental Health Court program 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.	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	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.	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0	

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