

Mental Health Court Budget

Item:	Description:	Quantity:	Total Cost:
Personnel	Juvenile Probation Officer (Specialized-Mental Health Caseload) Salary and Fringe Benefits	1 @\$77,598.00	\$77,598.00
Personnel	Case Manager	1 @\$77,598.00	\$77,598.00
Treatment	Dual Diagnosis Substance Abuse Treatment (IOP/PHP)	10 @\$315.00 per week for 6 weeks; 3 @\$7,050 per week for 6 weeks	\$18,900.00 (IOP) 21,150.00 (PHP)
Equipment	Laptop and Peripherals	2 @ \$2,433.00	\$4,866.00
Equipment	Software – EA	2 @ \$633.60	\$1,267.20
Equipment	MiFi Device/Service	2 @ \$444.00	\$888.00
Training	Texas Association of Specialty Courts/Mental Health Conferences registration, hotel	2@\$1,319.00	\$2,638.00
Total:			\$204,905.20

---20 Program Participants