

**TEXAS VETERAN REHABILITATION SUBSTANCE ABUSE TREATMENT PROGRAM,
FY2024**

Category	Sub-category	Description	Total	OOG Amount	In-Kind Contribution
Contractual Services	Clinician	Clinician: \$115,000 \$115,000/12= \$9,583.00 per month	\$115,000.00		
Contractual Services	Intake Coordinator	\$35,000/12 = \$2,916.66 per month	\$35,000.00		
CC Employee	Detention Officer	\$50,552/base pay \$27,194/fringe benefits=\$77,746.00	\$77,746.00		
Client Services	Counseling/Treatment Services	25 x \$800.00 = \$20,000	\$20,000.00		
Client Services	Indigent Aid-Housing	20 x \$300 = \$6,000	\$6,000.00		
Client Services	Indigent Aid-Transportation	25 x \$321 = \$8025.00	\$8,025.00		
Client Services	Housing Goods	40 x \$97 = \$3,880.00	\$3,880.00		
Travel and Training	In-State Registration Fees, Training, and/or Travel	Texas Association of Specialty Courts (TASC) Conference. For 2 individuals cost will be Registration: \$260, Lodging: \$150/night for 2 nights including parking, airfare/transfers or mileage reimbursement \$650, and meals \$140 = \$1,350 x 2 = \$2,700.00. National Association of Drug Court Professionals (NADCP) Conference for 2 individuals. Registration: \$745, Lodging: \$1,050 for 4 nights, transportation (parking, transfers, mileage reimbursement) \$450, airfare: \$1,450 and meals \$275 = \$3,970 x 2 = \$7940.00 Total: \$10,640.00	\$10,640.00		
Supplies and Direct Operating Expenses	Laptop and Accessories	The laptop will be used by the Coordinator and Clinician. It will be utilized to assist while working in the field or in the office. The laptop and Peripherals at: \$2,795 x 2 = \$5,590.00	\$5,590.00		
		MIFI is a mobile hot spot to allow internet access to Coordinator and Clinician. MIFI is necessary for the	\$960.00		

		Coordinator to work on assigned computer while working in the field. Internet access is necessary to review work emails, and other websites which may be necessary to complete job while not in the office. MIFI Device/Service for 2 laptops: \$40 per month. \$40 x 2 = \$80 \$80 x 12 = \$960.00			
Printing Services	Program Handbooks	45 x \$20 = \$900.00	\$900.00		
Consumable Office Supplies	General Office Supplies	2 x \$681 = \$2,043.00	\$2,043.00		
Facilitator Manual	Therapy Supply/Manual	2 x \$70 = \$140.00	\$140.00		
Training Material	Booklets/Art Supplies	41 x \$110 = \$4,510.00	\$4,510.00		
Grand Total			\$290,434.00	\$217,825.50	\$72,608.50

In-Kind Contribution: 25%