

406th Judicial District Court Adult Drug Court Program Carryover Budget FY 2016-2017

Grant Award No. TI026096-02

CATEGORY	CURRENT APPROVED BUDGET YR (#)	REQUESTED CARRYOVER	NEW TOTAL BUDGET W/CARRYOVER
Personnel	\$190,619.47	\$0	\$190,619.47
Fringe Benefits	\$61,482.84	\$0	\$61,482.84
Travel	\$5,130.00	\$0	\$5,130.00
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$57,768.00	\$21,388.00	\$79,156.00
Consultant	\$0	\$0	\$0
Other	\$9,999.69	\$11,112.00	\$21,111.69
Direct Charges	\$0	\$0	\$0
Indirect Charges	\$0	\$0	\$0
Total	\$325,000.00	\$32,500.00	\$357,500.00

A. Contractual (Professional Services) P.I.L.L.A.R.

To continue to provide outpatient treatment services for the remainder of the fiscal year as indicated on the contractual agreement. PILLAR will continue to provide comprehensive assessment, treatment planning, and outpatient individual and group counseling utilizing the science based models chosen for the drug court grant participants. A flat rate was agreed on is less than the TXDSHS State rate for both group and individual counseling, and takes into account in-house and community-based support services also available to the project and its participants, which ensure a comprehensive continuum of care.

B. Other: (Medications)

Upon referral, appointment and consultation with a physician, client who are not insured will qualify to have their made paid for by the program with the allocated grant funding. 95% of clients do not qualify for indigent services or do not have any kind of insurance making it less likely to be treated for their substance abuse or mental issues. Currently we are working with Alkermes, a pharmaceutical company that works with Vivitrol to be able to service our clients with this particular injections depending on their substance abuse diagnosis. Approximately, each injection will costs about \$900.00 per injection per client. This would mean that at a rate of \$947.00 per injection (monthly) would mean we would be able to provide this medication for at least 10 high risk clients on a yearly basis meanwhile we link them to the proper healthcare providers to continue medical services.