

### Budget for Title IV-E County Contract

Summary		
<b>County: Hidalgo</b>		
<b>Contract No.: 23381024</b>		
<b>Contract Period: 09/01/07 - 08/31/08</b>		
Cost Category	Amount	Total
<b>A. Administration</b>		
A.1. Direct Personnel Salaries	\$155,625.96	
A.2. Direct Personnel Fringe Benefits	\$41,237.21	
A.3. Direct Personnel Travel	\$1,800.00	
A.4. Direct Material & Supplies	\$1,500.00	
A.5. Direct Equipment (Rent/Lease/Purchase)	\$3,733.18	
A.6. Direct Other Costs	\$59,000.00	
<b>Total Administration</b>		<b>\$262,896.35</b>
<b>B. Training</b>		
<b>Total Training</b>		<b>\$3,124.00</b>
<b>C. Supplemental Foster Care Maintenance Costs</b>		
<b>Total Supplemental Foster Care Maintenance</b>		<b>\$124,656.48</b>
<b>Grand Total (Includes Administration, Training and Maintenance)</b>		<b>\$390,676.83</b>

**Contractor Certification**

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**Signature & Date**

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**Printed Name & Title**







### Budget for Title IV-E County Contract

Administration	
A.4. Direct Material and Supplies	
<b>County: Hidalgo</b>	
<b>Contract No. 23381024</b>	
<b>Contract Period: 09/01/07 - 08/31/08</b>	
Materials and Supplies <small>(description and basis of cost)</small>	Total
Office Supplies - folders, paper, paper clips, pens, etc....	\$1,500.00
<b>Total Direct Materials and Supplies</b>	<b>\$1,500.00</b>

**Note: Self explanatory**



### Budget for Title IV-E County Contract

<b>Administration A.6. Direct Other</b>	
<b>County: Hidalgo</b>	
<b>Contract No. 23381024</b>	
<b>Contract Period: 09/01/07 - 08/31/08</b>	
<b>Other Costs (description and basis of cost)</b>	<b>Total</b>
Professional Services - Translator	\$4,000.00
Publications (Legal Citations)	\$55,000.00
<b>Total Direct Other Costs</b>	<b>\$59,000.00</b>

**Note: We are currently paying between \$4,500 - \$5,000 per month on citations by publication on CPS cases.**



### Budget for Title IV-E County Contract

<b>C. Supplemental Foster Care Maintenance (N/A for County Legal Service Contracts)</b>	
<b>County: Hidalgo</b>	
<b>Contract No. 23381025</b>	
<b>Contract Period: 09/01/07 - 08/31/08</b>	
<b>Foster Care Maintenance (IV-E eligible child specific costs)</b>	<b>Total</b>
Allowances	\$0.00
Clothing	\$3,590.00
Day Care (limited)	\$0.00
Gifts	\$0.00
Graduation Expenses	\$0.00
Personal Items	\$0.00
School Supplies	\$700.00
Reasonable Child Specific Travel	\$11,200.00
Other	\$109,166.48
<b>Total Child Care</b>	<b>\$124,656.48</b>

Note: Attached is a copy of the 2008 Child Welfare budget that reflects all the cost covered by the county.

[CATEMP\Title IV E\Hidalgo County Child Welfare 2008 Budget.doc](#)