

**Budget for Title IV-E
County Legal Services Contract**

Summary			
		County:	Hidalgo
		Contract Number:	23941008
		Budget Effective Date:	10/1/2011-9/30/2012
Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursement*	Total Anticipated County Match
A. Administration			
A.1. Direct Personnel Salaries	\$299,026.92	\$84,077.40	\$214,949.52
A.2. Direct Personnel Fringe Benefits	\$83,237.96	\$23,404.02	\$59,833.94
A.3. Direct Personnel Travel	\$3,375.00	\$948.95	\$2,426.05
A.4. Direct Materials and Supplies	\$5,000.00	\$1,405.85	\$3,594.15
A.5. Direct Equipment	\$4,800.00	\$1,349.62	\$3,450.38
A.6. Direct Other Costs	\$129,500.00	\$36,411.52	\$93,088.49
Total Administration	\$524,939.88	\$147,597.35	\$377,342.53
B. Training			
B.1. Title IV-E Training (75%)	\$7,400.00	\$3,120.99	\$4,279.01
B.2. Title IV-E Fostering Connections Training (65%)	\$7,400.00	\$2,704.86	\$4,695.14
B.3. Non-Title IV-E Training (50%)	\$7,400.00	\$2,080.66	\$5,319.34
Total Training	\$22,200.00	\$7,906.50	\$14,293.50
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$547,139.88	\$155,503.85	\$391,636.03
<p>*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 3rd quarter of the preceding fiscal year:</p> <p>Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.</p>			56.234%
<p>Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):</p>			0.000%
<u>Contractor Certification</u>			
<p>Signature</p> <div style="background-color: yellow; height: 40px; width: 100%;"></div> <p>Ramon Garcia, Co. Judge</p> <p>Printed Name & Title</p>		<p>Date</p>	

**Budget for Title IV-E
County Legal Services Contract**

Administration						
A.1. Direct Personnel Salaries						
County: Hidalgo						
Contract Number: 23941008						
Budget Effective Date: 10/1/2011-9/30/2012						
Position or Title	A Monthly Salary	B % of Time Spent on IV-E Activities	C Number of Months of Service	D Estimated Total Expense* (AxBxC)	E Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	F Anticipated County Match
Assistant District Attorney V	\$7,310.88	75%	12	\$65,797.92	\$18,500.40	\$47,297.52
Assistant District Attorney III	\$5,502.58	100%	12	\$66,030.96	\$18,565.93	\$47,465.03
Assistant District Attorney II	\$4,207.25	100%	12	\$50,487.00	\$14,195.43	\$36,291.57
Assistant District Attorney II	\$4,207.25	100%	12	\$50,487.00	\$14,195.43	\$36,291.57
Administrative Assistant IV	\$3,245.67	100%	12	\$38,948.04	\$10,951.02	\$27,997.02
Administrative Assistant II	\$2,273.00	100%	12	\$27,276.00	\$7,669.19	\$19,606.81
Total Direct Personnel Salaries				\$299,026.92	\$84,077.40	\$214,949.52

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

**Budget for Title IV-E
County Legal Services Contract**

Administration			
A.2. Direct Personnel Fringe Benefits			
		County:	Hidalgo
		Contract Number:	23941008
		Budget Effective Date:	10/1/2011-9/30/2012
Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Health Insurance	\$24,984.00	\$7,024.75	\$17,959.25
Life Insurance	\$162.00	\$45.55	\$116.45
Social Security	\$24,552.68	\$6,903.48	\$17,649.20
Retirement	\$31,934.53	\$8,979.03	\$22,955.50
Unemployment	\$1,604.75	\$451.21	\$1,153.54
Workers' Comp.	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Fringe Benefits	\$83,237.96	\$23,404.02	\$59,833.94

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

**Budget for Title IV-E
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Administration			
A.3. Direct Personnel Travel			
		County:	Hidalgo
		Contract Number:	23941008
		Budget Effective Date:	10/1/2011-9/30/2012
Type of Travel Expense <small>Note: only include travel <u>NOT</u> related to personnel training</small>	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Assistant District Attorneys	\$3,375.00	\$948.95	\$2,426.05
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Travel	\$3,375.00	\$948.95	\$2,426.05

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.

http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

Please refer to the Texas State Comptroller's office for current mileage rates.

<https://fm.xcpa.state.tx.us/fmx/travel/texttravel/trans/personal.php>

**Budget for Title IV-E
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Administration			
A.4. Direct Materials and Supplies			
		County:	Hidalgo
		Contract Number:	23941008
		Budget Effective Date:	10/1/2011-9/30/2012
Materials and Supplies (description and basis of cost)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Folders, Pens, Paper, Labels, Toners, etc	\$5,000.00	\$1,405.85	\$3,594.15
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Materials and Supplies	\$5,000.00	\$1,405.85	\$3,594.15

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp

**Budget for Title IV-E
County Legal Services Contract**

Administration A.5. Direct Equipment				
County:		Hidalgo		
Contract Number:		23941008		
Budget Effective Date:		10/1/2011-9/30/2012		
Equipment (description and basis of cost)	Method Used (rent/lease/ purchase)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Computers	purchase	\$4,800.00	\$1,349.62	\$3,450.38
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Total Direct Equipment		\$4,800.00	\$1,349.62	\$3,450.38

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

**Budget for Title IV-E
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Administration			
A.6. Direct Other Costs			
		County:	Hidalgo
		Contract Number:	23941008
		Budget Effective Date:	10/1/2011-9/30/2012
Other Costs (description and basis of cost)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Reference Materials	\$1,000.00	\$281.17	\$718.83
Court Cost - Court Transcripts, Citations	\$128,000.00	\$35,989.76	\$92,010.24
Telephone	\$500.00	\$140.59	\$359.42
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Other Costs	\$129,500.00	\$36,411.52	\$93,088.49

*estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp

**Budget for Title IV-E
County Legal Services Contract**

Budget Narrative	
County:	Hidalgo
Contract Number:	23941008
Budget Effective Date:	10/1/2011-9/30/2012
<p>Clearly describe each expense to be incurred and billed to this contract, including justification for expense. Refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp</p>	
A. Administration	
<u>A.1. Direct Personnel Salaries</u>	
Salaries of employees that will be working on Title IV-E files	
<u>A.2. Direct Personnel Fringe Benefits</u>	
Fringe Benefits of employees that will be working on Title IV-E files	
<u>A.3. Direct Personnel Travel</u>	
Assistant District Attorneys travel allowance (\$900 yearly) given to be able to make home visits of victims, police departments, travel from our office to courtroom and to CPS office when needed.	
<u>A.4. Direct Materials and Supplies</u>	
Office supplies needed for Title IV-E FILES.	
<u>A.5. Direct Equipment</u>	
Replacement of existing computer equipment.	
<u>A.6. Direct Other Costs</u>	
Books such as family code, civil procedures and penal code. Telephone usage and Court Cost for citations when need to be served on family members or out of county witnesses and also to pay for court.	
B. Training	
<u>B.1. Title IV-E Training (75%)</u>	
Training that is offer directly relating to Title IV-E.	
<u>B.2. Title IV-E Fostering Connections Training (65%)</u>	
Training that is offer directly relating to Title IV-E Fostering Connections.	
<u>B.3. Non-Title IV-E Training (50%)</u>	
Prosecutors continuing education hours (CLE)	
C. Indirect Costs (if applicable)	
Cost of publishing Citation on news paper. We are currently spending about \$65000.00 annually and would like some reimbursement.	