

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

Summary			
		<b>County:</b>	<b>Hidalgo County Legal</b>
		<b>Contract Number:</b>	<b>23941008</b>
		<b>Budget Effective Date:</b>	<b>10/1/2012-9/30/2013</b>
Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursement*	Total Anticipated County Match
<b>A. Administration</b>			
A.1. Direct Personnel Salaries	\$307,510.95	\$64,784.87	\$242,726.08
A.2. Direct Personnel Fringe Benefits	\$98,516.26	\$20,754.91	\$77,761.35
A.3. Direct Personnel Travel	\$3,375.00	\$711.03	\$2,663.97
A.4. Direct Materials and Supplies	\$5,000.00	\$1,053.38	\$3,946.63
A.5. Direct Equipment	\$4,800.00	\$1,011.24	\$3,788.76
A.6. Direct Other Costs	\$131,500.00	\$27,703.76	\$103,796.24
<b>Total Administration</b>	<b>\$550,702.21</b>	<b>\$116,019.19</b>	<b>\$434,683.02</b>
<b>B. Training</b>			
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
<b>Total Training</b>	<b>\$22,200.00</b>	<b>\$7,906.51</b>	<b>\$14,293.49</b>
<b>C. Indirect Costs (if applicable)</b>			
<b>Total Indirect Costs</b>	\$0.00	\$0.00	\$0.00
<b>Grand Total</b>	<b>\$572,902.21</b>	<b>\$123,925.70</b>	<b>\$448,976.51</b>
<p><b>*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 3rd quarter of the preceding fiscal year:</b></p> <p>Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.</p>			<b>42.135%</b>
<p><b>Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):</b></p>			<b>0.000%</b>
<b><u>Contractor Certification</u></b>			
<p>_____ <b>Signature</b></p>		<p>_____ <b>Date</b></p>	
<p><i>Ramon Garcia, County Judge</i> _____ <b>Printed Name &amp; Title</b></p>			

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County Legal Services Contract**

<b>Administration</b>						
<b>A.1. Direct Personnel Salaries</b>						
<b>County:</b>		<b>Hidalgo County Legal</b>				
<b>Contract Number:</b>		<b>23941008</b>				
<b>Budget Effective Date:</b>		<b>10/1/2012-9/30/2013</b>				
<b>Position or Title</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Monthly Salary</b>	<b>% of Time Spent on IV-E Activities</b>	<b>Number of Months of Service</b>	<b>Estimated Total Expense* (AxBxC)</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Assistant District Attorney V	\$6,910.08	75%	12	\$62,190.72	\$13,102.03	\$49,088.69
Assistant District Attorney III	\$4,676.97	100%	12	\$56,123.64	\$11,823.85	\$44,299.79
Assistant District Attorney III	\$4,333.47	100%	12	\$52,001.64	\$10,955.45	\$41,046.19
Assistant District Attorney III	\$4,333.47	100%	12	\$52,001.64	\$10,955.45	\$41,046.19
Administrative Assistant IV	\$3,296.69	100%	12	\$39,560.28	\$8,334.36	\$31,225.92
Administrative Assistant I	\$1,948.75	75%	12	\$17,538.75	\$3,694.98	\$13,843.77
Administrative Assistant II	\$2,341.19	100%	12	\$28,094.28	\$5,918.76	\$22,175.52
<b>Total Direct Personnel Salaries</b>				<b>\$307,510.95</b>	<b>\$64,784.87</b>	<b>\$242,726.08</b>

\*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](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

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

<b>Administration</b>			
<b>A.2. Direct Personnel Fringe Benefits</b>			
		<b>County:</b>	<b>Hidalgo County Legal</b>
		<b>Contract Number:</b>	<b>23941008</b>
		<b>Budget Effective Date:</b>	<b>10/1/2012-9/30/2013</b>
<b>Type of Fringe Benefits</b>	<b>Estimated Total Expense*</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Health Insurance	\$29,148.00	\$6,140.75	\$23,007.25
Longevity	\$5,660.00	\$1,192.42	\$4,467.58
Life Insurance	\$189.00	\$39.82	\$149.18
Social Security	\$26,266.07	\$5,533.60	\$20,732.47
Retirement	\$35,433.45	\$7,464.94	\$27,968.51
Unemployment	\$1,716.74	\$361.67	\$1,355.07
Worker's Comp.	\$103.00	\$21.70	\$81.30
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
<b>Total Direct Personnel Fringe Benefits</b>	<b>\$98,516.26</b>	<b>\$20,754.91</b>	<b>\$77,761.35</b>

\*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](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

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

<b>Administration</b>			
<b>A.3. Direct Personnel Travel</b>			
		<b>County:</b>	<b>Hidalgo County Legal</b>
		<b>Contract Number:</b>	<b>23941008</b>
		<b>Budget Effective Date:</b>	<b>10/1/2012-9/30/2013</b>
<b>Type of Travel Expense</b> Note: only include travel <u>NOT</u> related to personnel training	<b>Estimated Total Expense*</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Assistant District Attorneys	\$3,375.00	\$711.03	\$2,663.97
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
<b>Total Direct Personnel Travel</b>	\$3,375.00	\$711.03	\$2,663.97

\*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](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

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

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

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

<b>Administration</b>			
<b>A.4. Direct Materials and Supplies</b>			
		<b>County:</b>	<b>Hidalgo County Legal</b>
		<b>Contract Number:</b>	<b>23941008</b>
		<b>Budget Effective Date:</b>	<b>10/1/2012-9/30/2013</b>
<b>Materials and Supplies</b> (description and basis of cost)	<b>Estimated Total Expense*</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Folders, Pens, Paper, Labels, Toners, etc...	\$5,000.00	\$1,053.38	\$3,946.63
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
<b>Total Direct Materials and Supplies</b>	<b>\$5,000.00</b>	<b>\$1,053.38</b>	<b>\$3,946.63</b>

\*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](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

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

<b>Administration A.5. Direct Equipment</b>				
		<b>County:</b>	<u>Hidalgo County Legal</u>	
		<b>Contract Number:</b>	<u>23941008</u>	
		<b>Budget Effective Date:</b>	<u>10/1/2012-9/30/2013</u>	
<b>Equipment</b> (description and basis of cost)	<b>Method Used</b> (rent/lease/ purchase)	<b>Estimated Total Expense*</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Computers	purchase	\$4,800.00	\$1,011.24	\$3,788.76
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
<b>Total Direct Equipment</b>		\$4,800.00	\$1,011.24	\$3,788.76

\*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](http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp)

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

<b>Administration</b>			
<b>A.6. Direct Other Costs</b>			
		<b>County:</b>	<b>Hidalgo County Legal</b>
		<b>Contract Number:</b>	<b>23941008</b>
		<b>Budget Effective Date:</b>	<b>10/1/2012-9/30/2013</b>
<b>Other Costs</b> (description and basis of cost)	<b>Estimated Total Expense*</b>	<b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b>	<b>Anticipated County Match</b>
Reference Materials (books)	\$1,000.00	\$210.68	\$789.33
Court Cost - Court Transcriptions, citations	\$128,000.00	\$26,966.40	\$101,033.60
Telephone	\$500.00	\$105.34	\$394.66
Sign Language Interpreter	\$2,000.00	\$421.35	\$1,578.65
		\$0.00	\$0.00
<b>Total Direct Other Costs</b>	\$131,500.00	\$27,703.76	\$103,796.24

\*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](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 County Legal

**Contract Number:** 23941008

**Budget Effective Date:** 10/1/2012-9/30/2013

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\\_IV\\_E\\_County/default.jsp](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

**A. Administration**

A.1. Direct Personnel Salaries

Salaries of employees that will be working on Title IV-E files.

A.2. Direct Personnel Fringe Benefits

Fringe benefits of employees that will be working IV-E files.

A.3. Direct Personnel Travel

Assistant District Attorneys travel allowance (\$500.00 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.

A.4. Direct Materials and Supplies

Office Supplies needed for Title IV-E files.

A.5. Direct Equipment

Replacement of existing computer equipment.

A.6. Direct Other Costs

Books such as family code, civil procedures and penal code. Telephone usage and Court Cost for citations when need to be served on familv members or out of countv witnesses and also to pay for court.

**B. Training**

B.1. Title IV-E Training (75%)

Training that is offer directly relating to Title IV-E.

B.2. Title IV-E Fostering Connections Training (65%)

Training that is offer directly relating to Fostering Connections.

B.3. Non-Title IV-E Training (50%)

Prosecuters continuing education hours (CLE).

**C. Indirect Costs (if applicable)**

Cost of publishing citation in newspaper and internet. We expect to spend about \$120,000.00 in 2012. The other cost are self explanatory