

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

Summary			
		County:	Hidalgo County
		Contract Number:	23941008
		Budget Effective Date:	10/1/2013-9/30/2014
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	\$266,160.00	\$64,011.48	\$202,148.52
A.2. Direct Personnel Fringe Benefits	\$98,054.16	\$23,582.03	\$74,472.13
A.3. Direct Personnel Travel	\$2,925.00	\$703.46	\$2,221.54
A.4. Direct Materials and Supplies	\$5,000.00	\$1,202.50	\$3,797.50
A.5. Direct Equipment	\$1,900.00	\$456.95	\$1,443.05
A.6. Direct Other Costs	\$131,500.00	\$31,625.75	\$99,874.25
Total Administration	\$505,539.16	\$121,582.17	\$383,956.99
B. Training			
B.1. Title IV-E Training (75%)	\$23,000.00	\$8,297.25	\$14,702.75
B.2. Title IV-E Fostering Connections Training (65%)	\$23,000.00	\$7,190.95	\$15,809.05
B.3. Non-Title IV-E Training (50%)	\$19,800.00	\$4,761.90	\$15,038.10
Total Training	\$65,800.00	\$20,250.10	\$45,549.90
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$571,339.16	\$141,832.27	\$429,506.89
<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>			48.100%
<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>		<p>_____ Date</p>	
<p>Ramon Garcia, County Judge Printed Name & Title</p>			

**Budget for Title IV-E
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Administration						
A.1. Direct Personnel Salaries						
<p align="center">County: <u>Hidalgo County</u></p> <p align="center">Contract Number: <u>23941008</u></p> <p align="center">Budget Effective Date: <u>10/1/2013-9/30/2014</u></p>						
Position or Title	A	B	C	D	E	F
	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (AxBxC)	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Assistant District Attorney V	\$7,433.33	25%	12	\$22,300.00	\$5,363.15	\$16,936.85
Assistant District Attorney III	\$5,175.00	100%	12	\$62,100.00	\$14,935.05	\$47,164.95
Assistant District Attorney II	\$4,591.67	100%	12	\$55,100.00	\$13,251.55	\$41,848.45
Assistant District Attorney II	\$4,591.67	100%	12	\$55,100.00	\$13,251.55	\$41,848.45
Administrative Assistant IV	\$3,463.33	100%	12	\$41,560.00	\$9,995.18	\$31,564.82
Administrative Assistant II	\$2,500.00	100%	12	\$30,000.00	\$7,215.00	\$22,785.00
				\$0.00	\$0.00	\$0.00
Total Direct Personnel Salaries				\$266,160.00	\$64,011.48	\$202,148.52

*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_IV_E_County/default.jsp

**Budget for Title IV-E
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**Administration
A.2. Direct Personnel Fringe Benefits**

County: Hidalgo County

Contract Number: 23941008

Budget Effective Date: 10/1/2013-9/30/2014

Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
		\$0.00	\$0.00
Health Insurance	\$30,240.00	\$7,272.72	\$22,967.28
Life Insurance	\$141.75	\$34.09	\$107.66
Social Security (FICA)	\$26,188.57	\$6,298.35	\$19,890.22
Retirement	\$37,280.20	\$8,965.89	\$28,314.31
Unemployment Comp.	\$1,711.67	\$411.66	\$1,300.01
Workers' Comp.	\$581.97	\$139.96	\$442.01
Longevity	\$1,910.00	\$459.36	\$1,450.65
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Fringe Benefits	\$98,054.16	\$23,582.03	\$74,472.13

*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 County
		Contract Number:	23941008
		Budget Effective Date:	10/1/2013-9/30/2014
Type of Travel Expense Note: only include travel <u>NOT</u> related to personnel training	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Assistant District Attorney V	\$225.00	\$54.11	\$170.89
Assistant District Attorney III	\$900.00	\$216.45	\$683.55
Assistant District Attorney II	\$900.00	\$216.45	\$683.55
Assistant District Attorney II	\$900.00	\$216.45	\$683.55
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Travel	\$2,925.00	\$703.46	\$2,221.54

*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

Please refer to the Texas State Comptroller's office for current mileage rates. <https://fmx.cpa.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 County
		Contract Number:	23941008
		Budget Effective Date:	10/1/2013-9/30/2014
Materials and Supplies (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
file folders, pens, pads, labels, toners	\$5,000.00	\$1,202.50	\$3,797.50
		\$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 Materials and Supplies	\$5,000.00	\$1,202.50	\$3,797.50

*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:		<u>Hidalgo County</u>		
Contract Number:		<u>23941008</u>		
Budget Effective Date:		<u>10/1/2013-9/30/2014</u>		
Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Printers	purchase	\$900.00	\$216.45	\$683.55
scanners	purchase	\$1,000.00	\$240.50	\$759.50
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Total Direct Equipment		\$1,900.00	\$456.95	\$1,443.05

*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

**Budget for Title IV-E
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Administration			
A.6. Direct Other Costs			
		County:	Hidalgo County
		Contract Number:	23941008
		Budget Effective Date:	10/1/2013-9/30/2014
Other Costs (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Reference Materials (books)	\$1,000.00	\$240.50	\$759.50
Court Cost- Court Transcriptions, citations	\$128,000.00	\$30,784.00	\$97,216.00
Telephone	\$500.00	\$120.25	\$379.75
Sign Language Interpreter	\$2,000.00	\$481.00	\$1,519.00
		\$0.00	\$0.00
Total Direct Other Costs	\$131,500.00	\$31,625.75	\$99,874.25

*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**

B. Training									
B.1. Title IV-E Training (75%)									
<p align="center">County: <u> Hidalgo County </u></p> <p align="center">Contract Number: <u> 23941008 </u></p> <p align="center">Budget Effective Date: <u> 10/1/2013-9/30/2014 </u></p>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transport- ation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement	Anticipated County Match
<i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i>									
Title IV-E Seminars	\$800.00	\$4,000.00	\$150.00	\$800.00	\$5,750.00	4	\$23,000.00	\$8,297.25	\$14,702.75
					\$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	\$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
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$23,000.00	\$8,297.25	\$14,702.75

*estimated amount allocable to Title IV-E

[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
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B. Training									
B.2. Title IV-E Fostering Connections Training (65%)									
County: <u>Hidalgo County</u>									
Contract Number: <u>23941008</u>									
Budget Effective Date: <u>10/1/2013-9/30/2014</u>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transport- ation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement	Anticipated County Match
<i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i>									
Title IV-E Seminars	\$800.00	\$4,000.00	\$150.00	\$800.00	\$5,750.00	4	\$23,000.00	\$7,190.95	\$15,809.05
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$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	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$23,000.00	\$7,190.95	\$15,809.05

*estimated amount allocable to Title IV-E

[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. Training									
B.3. Non-Title IV-E Training (50%)									
<p align="center">County: <u> Hidalgo County </u></p> <p align="center">Contract Number: <u> 23941008 </u></p> <p align="center">Budget Effective Date: <u> 10/1/2013-9/30/2014 </u></p>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transport- ation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement	Anticipated County Match
<i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i>									
Assistant District Attorneys	\$1,400.00	\$2,400.00	\$350.00	\$800.00	\$4,950.00	4	\$19,800.00	\$4,761.90	\$15,038.10
					\$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	\$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
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$19,800.00	\$4,761.90	\$15,038.10

*estimated amount allocable to Title IV-E

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

Budget Narrative	
County:	Hidalgo County
Contract Number:	23941008
Budget Effective Date:	10/1/2013-9/30/2014
<p><u>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.s</u></p>	
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 working on Title IV-E files	
A.3. Direct Personnel Travel	
Assistant District Attorneys travel allowance (\$900.00) yearly) is given to be able to make any necessary home visits to victims, police departments, travel from our office to CPS offices when needed.	
A.4. Direct Materials and Supplies	
Office Supplies needed for Title IV-E files	
A.5. Direct Equipment	
Replacement of existing printers and purchase of scanners	
A.6. Direct Other Costs	
Books such as the family code, civil procedures and penal codes. Telephone usage and court cost such as citations when the need to be served on family members or out of county witnesses and also pay for sign	
B. Training	
B.1. Title IV-E Training (75%)	
Training that is offered directly relating to Title IV-E	
B.2. Title IV-E Fostering Connections Training (65%)	
Training that offers relating to fostering connections	
B.3. Non-Title IV-E Training (50%)	
Prosecutors continuing education hours (CLE)	
C. Indirect Costs (if applicable)	
Cost of publishing citations in an attempt to located parents on the newspaper and interent.	