Texas Dept. of Family
and Protective Services

Form 2030CWIVE

Budget for Title IV-E
County Child Welfare Services Contract

Summary

County:	**Hidalgo County**
Contract Number:	**23941009**
Budget Effective Date:	**10/1/2017-9/30/2018**

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	$85,732.08	$19,212.99	$66,519.09
A.2. Direct Personnel Fringe Benefits	$37,626.36	$8,432.26	$29,194.10
A.3. Direct Personnel Travel	$0.00	$0.00	$0.00
A.4. Direct Materials and Supplies	$0.00	$0.00	$0.00
A.5. Direct Equipment	$0.00	$0.00	$0.00
A.6. Direct Other Costs	$1,200.00	$268.93	$931.07
Total Administration	*$124,558.44*	*$27,914.17*	*$96,644.27*
B. Training			
B.1. Title IV-E Training (75%)	$0.00	$0.00	$0.00
B.2. Title IV-E Fostering Connections Training (75%)	$0.00	$0.00	$0.00
B.3. Non-Title IV-E Training (50%)	$0.00	$0.00	$0.00
Total Training	*$0.00*	*$0.00*	*$0.00*
C. Supplemental Foster Care Maintenance (SFCM)			
Total SFCM	*$2,000.00*	*$1,123.60*	*$876.40*
D. Indirect Costs (if applicable)			
Indirect Cost Base	*$0.00*	*$0.00*	*$0.00*
Grand Total	**$126,558.44**	**$29,037.77**	**$97,520.67**

***Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 3rd quarter of the preceding fiscal year:** **44.821%**

Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.

*** Estimated Federal Reimbursement for Supplemental Foster Care Maintenance expenses based on Federal Medicaid Assistance Percentage (FMAP) rate in effect during preceding fiscal year:** **56.18%**

Actual reimbursement will be based on FMAP rate in effect at the time reimbursement is made to contractor.

Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs): **0.000%**

Contractor Certification

Signature ***Date***

Printed Name & Title

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Budget for Title IV-E
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Administration
A.1. Direct Personnel Salaries

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

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
Human Services Technician	$2,389.17	100%	12	$28,670.04	$6,425.10	$22,244.94
Human Services Technician	$2,444.17	100%	12	$29,330.04	$6,573.01	$22,757.03
Human Services Technician	$2,311.00	100%	12	$27,732.00	$6,214.88	$21,517.12
				$0.00	$0.00	$0.00
				$0.00	$0.00	$0.00
				$0.00	$0.00	$0.00
			Total Direct Personnel Salaries	$85,732.08	$19,212.99	$66,519.09

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Administration
A.2. Direct Personnel Fringe Benefits

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Health Insurance	$20,250.00	$4,538.13	$15,711.87
Life Insurance	$130.68	$29.29	$101.39
FICA	$6,538.51	$1,465.31	$5,073.20
Retirement	$10,014.85	$2,244.38	$7,770.47
Unemployment Comp	$512.83	$114.93	$397.90
Workers Comp	$179.49	$40.22	$139.27
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
Total Direct Personnel Fringe Benefits	$37,626.36	$8,432.26	$29,194.10

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Administration A.3. Direct Personnel Travel			
		County:	**Hidalgo County**
		Contract Number:	**23941009**
		Budget Effective Date:	**10/1/2017-9/30/2018**
Type of Travel Expense Note: only include travel NOT related to personnel training	**Estimated Total Expense***	**Anticipated Federal Reimbursement (estimated EPR x 50% FFP)**	**Anticipated County Match**
		$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 Direct Personnel Travel	$0.00	$0.00	$0.00

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Administration A.4. Direct Materials and Supplies			
		County:	**Hidalgo County**
		Contract Number:	**23941009**
		Budget Effective Date:	**10/1/2017-9/30/2018**
Materials and Supplies (description)	**Estimated Total Expense***	**Anticipated Federal Reimbursement (estimated EPR x 50% FFP)**	**Anticipated County Match**
		$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	$0.00	$0.00	$0.00

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Administration
A.5. Direct Equipment

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

Equipment (description)	**Method Used** (rent/lease/ purchase)	**Estimated Total Expense***	**Anticipated Federal Reimbursement (estimated EPR x 50% FFP)**	**Anticipated County Match**
			$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 Direct Equipment		$0.00	$0.00	$0.00

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Administration A.6. Direct Other Costs			
		County:	**Hidalgo County**
		Contract Number:	**23941009**
		Budget Effective Date:	**10/1/2017-9/30/2018**
Other Costs (description)	**Estimated Total Expense***	**Anticipated Federal Reimbursement (estimated EPR x 50% FFP)**	**Anticipated County Match**
Court Costs & Investigation	$1,200.00	$268.93	$931.07
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
Total Direct Other Costs	$1,200.00	$268.93	$931.07

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

B. Training

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

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

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)	**Transportation** (amount allocable to Title IV-E)	**Subtotal**	**Number of Employees Attending**	**Estimated Total Expense***	**Anticipated Federal Reimbursement** (estimated EPR x 75% FFP)	**Anticipated County Match**
NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training.									
					$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			$0.00	$0.00	$0.00

* 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_IVE_County/default.jsp

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Budget for Title IV-E
County Child Welfare Services Contract

B. Training

B.2. Title IV-E Fostering Connections Training (75%)

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

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)	**Transportation*** (amount allocable to Title IV-E)	**Subtotal**	**Number of Attendees**	**Estimated Total Expense***	**Anticipated Federal Reimbursement** (estimated EPR x 65% FFP)	**Anticipated County Match**
NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training.									
					$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			$0.00	$0.00	$0.00

* 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_IVE_County/default.jsp

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Budget for Title IV-E
County Child Welfare Services Contract

B. Training

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

County: **Hidalgo County**

Contract Number: **23941009**

Budget Effective Date: **10/1/2017-9/30/2018**

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)	**Transportation*** (amount allocable to Title IV-E)	**Subtotal**	**Number of Employees Attending**	**Estimated Total Expense***	**Anticipated Federal Reimbursement** (estimated EPR x 50% FFP)	**Anticipated County Match**
NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training.									
					$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			$0.00	$0.00	$0.00

* 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_IVE_County/default.jsp

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Budget for Title IV-E
County Child Welfare Services Contract

C. Supplemental Foster Care Maintenance (SFCM)			
		County:	**Hidalgo County**
		Contract Number:	**23941009**
		Budget Effective Date:	**10/1/2017-9/30/2018**
Other Costs (description)	**Estimated Total Expense***	**Anticipated Federal Reimbursement (estimated FMAP)**	**Anticipated County Match**
Room & Board	$1,000.00	$561.80	$438.20
Reasonable Child Specific Travel	$1,000.00	$561.80	$438.20
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
		$0.00	$0.00
Total Direct Other Costs	$2,000.00	$1,123.60	$876.40

* 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

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Budget for Title IV-E
County Child Welfare Services Contract

Budget Narrative

County:	**Hidalgo County**
Contract Number:	**23941009**
Budget Effective Date:	**10/1/2017-9/30/2018**

Clearly describe each expense to be incurred and billed to this contract. 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

A. Administration

A.1. Direct Personnel Salaries

Salaries of employees that will be assigned tasks to help meet the work constraints facing Child Protective Services (CPS). These individuals function as assistants to agency staff and supervisors in providing human services to Child Protective Services (CPS) clients. The staff is assigned Title IV-E activities and cases that meet Title IV-E criteria to allow for potential reimbursement by the State. The salaries set forth for all employees cover full time work status. The total amount is $85,732.08 for the Human Services Technicians, including longevity pay.

A.2. Direct Personnel Fringe Benefits

Fringe benefits of employees performing Title IV-E activities as Human Services Technicians.

A.3. Direct Personnel Travel

A.4. Direct Materials and Supplies

A.5. Direct Equipment

A.6. Direct Other Costs

Costs associated with court costs & investigations such as the service of a citation.

B. Training

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

B.2. Title IV-E Fostering Connections Training (75%)

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

C. Supplemental Foster Care Maintenance (SFCM)

Costs associated with providing the children with room and board and for reasonable child specific travel.

D. Indirect Costs (if applicable)