

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

Summary			
		County:	Hidalgo County
		Agency Account ID:	24738247
		Budget Effective Date:	10/1/19-9/30/20
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	\$443,973.11	\$78,261.36	\$365,711.75
A.2. Direct Personnel Fringe Benefits	\$162,226.41	\$28,596.46	\$133,629.95
A.3. Direct Personnel Travel	\$5,000.00	\$881.38	\$4,118.63
A.4. Direct Materials and Supplies	\$7,000.00	\$1,233.93	\$5,766.08
A.5. Direct Equipment	\$3,500.00	\$616.96	\$2,883.04
A.6. Direct Other Costs	\$132,500.00	\$23,356.44	\$109,143.56
Total Administration	\$754,199.52	\$132,946.52	\$621,253.00
B. Training			
B.1. Title IV-E Training (75%)	\$12,000.00	\$3,172.95	\$8,827.05
B.2. Title IV-E Fostering Connections Training (75%)	\$12,000.00	\$3,172.95	\$8,827.05
B.3. Non-Title IV-E Training (50%)	\$12,000.00	\$2,115.30	\$9,884.70
Total Training	\$36,000.00	\$8,461.20	\$27,538.80
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$790,199.52	\$141,407.72	\$648,791.80

*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year: **35.255%**

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

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

Contractor Certification

Signature

Date

Printed Name & Title

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

Administration						
A.1. Direct Personnel Salaries						
County: <u>Hidalgo County</u>						
Agency Account ID: <u>24738247</u>						
Budget Effective Date: <u>10/1/19-9/30/20</u>						
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 IV	\$9,358.33	33%	12	\$37,058.99	\$6,532.57	\$30,526.41
Assistant District Attorney III	\$6,646.17	100%	12	\$79,754.04	\$14,058.64	\$65,695.40
Assistant District Attorney III	\$6,204.25	100%	12	\$74,451.00	\$13,123.85	\$61,327.15
Assistant District Attorney II	\$5,139.25	100%	12	\$61,671.00	\$10,871.06	\$50,799.94
Assistant District Attorney II	\$5,139.25	100%	12	\$61,671.00	\$10,871.06	\$50,799.94
Executive Assistant I	\$3,941.67	100%	12	\$47,300.04	\$8,337.81	\$38,962.23
Administrative Assistant IV	\$3,941.67	100%	12	\$47,300.04	\$8,337.81	\$38,962.23
Administrative Assistant I	\$2,897.25	100%	12	\$34,767.00	\$6,128.55	\$28,638.45
Total Direct Personnel Salaries				\$443,973.11	\$78,261.36	\$365,711.75

*estimated total cost for Title IV-E related activities

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

Administration			
A.2. Direct Personnel Fringe Benefits			
		County:	Hidalgo County
		Agency Account ID:	24738247
		Budget Effective Date:	10/1/19-9/30/20
Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Health Insurance	\$62,784.00	\$11,067.25	\$51,716.75
Life Insurance	\$348.48	\$61.43	\$287.05
FICA	\$33,963.94	\$5,986.99	\$27,976.95
Retirement	\$56,517.78	\$9,962.67	\$46,555.11
Unemployment	\$2,663.84	\$469.57	\$2,194.27
Workers Comp	\$488.37	\$86.09	\$402.28
Longevity	\$5,460.00	\$962.46	\$4,497.54
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Fringe Benefits	\$162,226.41	\$28,596.46	\$133,629.95

*estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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Administration			
A.3. Direct Personnel Travel			
County:		Hidalgo County	
Agency Account ID:		24738247	
Budget Effective Date:		10/1/19-9/30/20	
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 IV	\$1,000.00	\$176.28	\$823.73
Assistant District Attorney III	\$1,000.00	\$176.28	\$823.73
Assistant District Attorney III	\$1,000.00	\$176.28	\$823.73
Assistant District Attorney II	\$1,000.00	\$176.28	\$823.73
Assistant District Attorney II	\$1,000.00	\$176.28	\$823.73
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Travel	\$5,000.00	\$881.38	\$4,118.63

*estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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Administration			
A.4. Direct Materials and Supplies			
		County:	Hidalgo County
		Agency Account ID:	24738247
		Budget Effective Date:	10/1/19-9/30/20
Materials and Supplies (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
File folders, pens, pads, labels, toners	\$7,000.00	\$1,233.93	\$5,766.08
		\$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	\$7,000.00	\$1,233.93	\$5,766.08

*estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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Administration				
A.5. Direct Equipment				
County:		Hidalgo County		
Agency Account ID:		24738247		
Budget Effective Date:		10/1/19-9/30/20		
Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Computer	purchase	\$1,500.00	\$264.41	\$1,235.59
Printers	purchase	\$1,000.00	\$176.28	\$823.73
Scanners	purchase	\$1,000.00	\$176.28	\$823.73
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Total Direct Equipment		\$3,500.00	\$616.96	\$2,883.04

*estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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Administration			
A.6. Direct Other Costs			
		County:	Hidalgo County
		Agency Account ID:	24738247
		Budget Effective Date:	10/1/19-9/30/20
Other Costs (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Reference Materials (books)	\$500.00	\$88.14	\$411.86
Court Cost-Court Transcriptions, citations	\$130,000.00	\$22,915.75	\$107,084.25
Sign Language Interpreter	\$2,000.00	\$352.55	\$1,647.45
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Other Costs	\$132,500.00	\$23,356.44	\$109,143.56

*estimated total cost for Title IV-E related activities

Budget for Title IV-E County Legal Services Contract

B. Training									
B.1. Title IV-E Training (75%)									
County: <u> Hidalgo County </u>									
Agency Account ID: <u> 24738247 </u>									
Budget Effective Date: <u> 10/1/19-9/30/20 </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)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement	Anticipated County Match
NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.									
Title IV-E Seminars	\$450.00	\$750.00	\$200.00	\$1,000.00	\$2,400.00	5	\$12,000.00	\$3,172.95	\$8,827.05
					\$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
Total Training							\$12,000.00	\$3,172.95	\$8,827.05

*estimated amount allocable to Title IV-E

Budget for Title IV-E County Legal Services Contract

B. Training									
B.2. Title IV-E Fostering Connections Training (75%)									
County: <u> Hidalgo County </u>									
Agency Account ID: <u> 24738247 </u>									
Budget Effective Date: <u> 10/1/19-9/30/20 </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)	Transportation* (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	\$450.00	\$750.00	\$200.00	\$1,000.00	\$2,400.00	5	\$12,000.00	\$3,172.95	\$8,827.05
					\$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
Total Training							\$12,000.00	\$3,172.95	\$8,827.05

*estimated amount allocable to Title IV-E

Budget for Title IV-E County Legal Services Contract

B. Training									
B.3. Non-Title IV-E Training (50%)									
County: <u>Hidalgo County</u>									
Agency Account ID: <u>24738247</u>									
Budget Effective Date: <u>10/1/19-9/30/20</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)	Transportation* (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 Attorney	\$450.00	\$750.00	\$200.00	\$1,000.00	\$2,400.00	5	\$12,000.00	\$2,115.30	\$9,884.70
					\$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							\$12,000.00	\$2,115.30	\$9,884.70

*estimated amount allocable to Title IV-E

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

Budget Narrative	
County:	Hidalgo County
Contract Number:	24738247
Budget Effective Date:	10/1/19-9/30/20
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.asp	
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 work on Title IV-E files.	
<u>A.3. Direct Personnel Travel</u>	
Assistant District Attorney Travel Allowance (\$900.00 yearly) is given to be able to make any necessary home visits, police departments, travel from our offices to CPS 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, printer and scanners.	
<u>A.6. Direct Other Costs</u>	
Books such as the family code, civil procedures and penal codes. Court cost such as citations when the need to be served on family members or out of the county witnesses and also pay for sign language interpreters when needed.	
B. Training	
<u>B.1. Title IV-E Training (75%)</u>	
Training that is offered directly relating to Title IV-E.	
<u>B.2. Title IV-E Fostering Connections Training (75%)</u>	
Training that is offered relating to 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 citations in the news papers and internet in an attempt to locate parents.	