

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

CLIVE Summary

Please select your County and Budget Effective Date from drop down boxes below.

County: HIDALGO COUNTY
Contract Number: HHS000285100045
Budget Effective Date: 10/1/2021-9/30/2022

Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursemen	Total Anticipated County Match
A. Administration			
A.1. Direct Personnel Salaries	\$432,498.24	\$74,004.77	\$358,493.47
A.2. Direct Personnel Fringe Benefits	\$154,544.20	\$26,444.06	\$128,100.14
A.3. Direct Personnel Travel	\$3,600.00	\$616.00	\$2,984.00
A.4. Direct Materials and Supplies	\$7,000.00	\$1,197.77	\$5,802.23
A.5. Direct Equipment	\$0.00	\$0.00	\$0.00
A.6. Direct Other Costs	\$500.00	\$85.56	\$414.45
Total Administration	\$598,142.44	\$102,348.15	\$495,794.29
B. Training			
B.1. Title IV-E Training (75%)	\$12,000.00	\$3,079.98	\$8,920.02
B.2. Title IV-E Fostering Connections Training (75%)	\$12,000.00	\$3,079.98	\$8,920.02
B.3. Non-Title IV-E Training (50%)	\$12,000.00	\$2,053.32	\$9,946.68
Total Training	\$36,000.00	\$8,213.28	\$27,786.72
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$634,142.44	\$110,561.43	\$523,581.01

Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year. Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.	34.22%
Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):	0.00%

Contractor Certification

Signature	Date
<i>Richard Cortez, County Judge</i>	
Printed Name & Title	

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A.2. Direct Personnel Fringe Benefits

County: HIDALGO COUNTY

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Type of Fringe Benefits	Estimated Total Expense*
Health Insurance	\$57,708.00
Life Insurance	\$304.92
FICA	\$33,086.10
Retirement	\$56,354.49
Unemployment	\$2,594.99
Workers Comp.	\$475.70
Longevity	\$4,020.00
Total Direct Personnel Fringe Benefits:	\$154,544.20

*estimated total cost for Title IV-E related activities

Refer to Title IV-E Financial Handbook for additional information:

http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.asp

End of worksheet

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A.4. Direct Materials and Supplies

County: HIDALGO COUNTY

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Materials and Supplies (description)	Estimated Total Expense*
Files, folders, pens, pads, labels, toners	\$7,000.00
Total Direct Materials and Supplies:	\$7,000.00

*estimated total cost for Title IV-E related activities

Refer to Title IV-E Financial Handbook for additional information:
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End of worksheet

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Administration
A.5. Direct Equipment

County: HIDALGO COUNTY

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Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*
Total Direct Equipment:		\$0.00

*estimated total cost for Title IV-E related activities

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End of worksheet

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A.6. Direct Other Costs

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Other Costs (description)	Estimated Total Expense*
Reference Materials (books)	\$500.00
Total Direct Other Costs:	\$500.00

*estimated total cost for Title IV-E related activities

Refer to Title IV-E Financial Handbook for additional information:
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 End of worksheet

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End of worksheet

Budget Narrative

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Note: Each cell is limited to 1024 characters in order for word wrap to function properly. If you need to type more than 1024 characters, you will have to either manually insert a return at the end of each line (Alt-Enter) or go to the next row/cell below to type the remaining text.

Clearly describe each expense to be incurred and billed to this contract, including justification for expense.

Refer to Title IV-E Financial Handbook for additional information:
[http://www.dfps.state.tx.us/handbooks/Title IV-E_County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV-E_County/default.asp)

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

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

A.3. Direct Personnel Travel

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

A.4. Direct Materials and Supplies

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

A.5. Direct Equipment

N/A

A.6. Direct Other Costs

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

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 (75%)

Training that is offered 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 the newspaper and internet in an attempt to locate parents.

End of worksheet