

**Budget for Title IV-E
County Child Welfare Services Contract**

CWIVE Summary

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

County: HIDALGO COUNTY
 Contract Number: ~~no IV-E contract~~ HHS 000285000049
 Budget Effective Date: 10/1/2021-9/30/2022

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	\$93,486.96	\$15,996.55	\$77,490.41
A.2. Direct Personnel Fringe Benefits	\$44,588.94	\$7,629.61	\$36,959.32
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	\$800.00	\$136.89	\$663.11
Total Administration:	\$138,875.90	\$23,763.05	\$115,112.84
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:	\$0.00	\$0.00	\$0.00
D. Indirect Costs (if applicable)			
Total Indirect Costs:	\$0.00	\$0.00	\$0.00
Grand Total:	\$138,875.90	\$23,763.05	\$115,112.84

*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	34.22%
**Estimated Federal Reimbursement for Supplemental Foster Care Maintenance expenses based on Federal Medicaid Assistance Percentage (FMAP) rate in effect during preceding fiscal year. Actual reimbursement will be based on FMAP rate in effect at the time reimbursement is made to contractor.	67.00%
Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):	0.00%

Contractor Certification

Signature: _____ Date: _____

Richard Cortez, County Judge
Printed Name & Title

**Budget for Title IV-E
County Child Welfare Services Contract**

Administration
A.2. Direct Personnel Fringe Benefits

County: HIDALGO COUNTY
Contract Number: no-IV-E-contract HHS 000285 000049
Budget Effective Date: 10/1/2021-9/30/2022

Type of Fringe Benefits	Estimated Total Expense*
Health Insurance	\$24,435.00
Life Insurance	\$133.68
FICA	\$7,151.77
Retirement	\$12,111.24
Unemployment Comp	\$560.93
Workers Comp	\$196.32
Total Direct Personnel Fringe Benefits:	\$44,588.94

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**Administration
A.6. Direct Other Costs**

County: HIDALGO COUNTY

Contract Number: ~~no IV-E contract~~ HH5000285000049

Budget Effective Date: 10/1/2021-9/30/2022

Other Costs (description)	Estimated Total Expense*
Court Costs & Investigation	\$800.00
Total Other Costs:	\$800.00

**Budget for Title IV-E
County Child Welfare Services Contract**

Budget Narrative

County: HIDALGO COUNTY
Contract Number: no IV-E contract HH5000a850002
Budget Effective Date: 10/1/2021-9/30/2022

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. 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.asp>

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 by 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 \$93,487.00 for the Administrative Assistant II, including longevity pay.

A.2. Direct Personnel Fringe Benefits

Fringe benefits of employees performing Title IV-E activities as Administrative Assistant II.

A.3. Direct Personnel Travel

A.4. Direct Materials and Supplies

A.5. Direct Equipment

**Budget for Title IV-E
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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)

D. Indirect Costs (if applicable)
