

**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: 10/1/2022-9/30/2023

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	\$517,590.72	\$76,536.14	\$441,054.58
A.2. Direct Personnel Fringe Benefits	\$207,718.72	\$30,715.37	\$177,003.35
A.3. Direct Personnel Travel	\$5,400.00	\$798.50	\$4,601.50
A.4. Direct Materials and Supplies	\$7,000.00	\$1,035.09	\$5,964.91
A.5. Direct Equipment	\$0.00	\$0.00	\$0.00
A.6. Direct Other Costs	\$500.00	\$73.94	\$426.07
Total Administration	\$738,209.44	\$109,159.03	\$629,050.41
B. Training			
B.1. Title IV-E Training (75%)	\$14,400.00	\$3,193.99	\$11,206.01
B.2. Title IV-E Fostering Connections Training (75%)	\$14,400.00	\$3,193.99	\$11,206.01
B.3. Non-Title IV-E Training (50%)	\$14,400.00	\$2,129.33	\$12,270.67
Total Training	\$43,200.00	\$8,517.31	\$34,682.69
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$781,409.44	\$117,676.34	\$663,733.10

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.

29.57%

Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs): **0.00%**

Contractor Certification

Signature

Date

Richard Cortez, Hidalgo County Judge

Printed Name & Title

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A.1. Direct Personnel Salaries

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Position or Title	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (BxCxD)
Assistant District Attorney IV	\$7,133.75	100%	12	\$85,605.00
Assistant District Attorney III	\$6,069.42	100%	12	\$72,833.04
Assistant District Attorney III	\$6,069.42	100%	12	\$72,833.04
Assistant District Attorney II	\$5,394.00	100%	12	\$64,728.00
Legal Assistant IV	\$4,079.67	100%	12	\$48,956.04
Legal Assistant IV	\$4,079.67	100%	12	\$48,956.04
Legal Assistant II	\$2,998.67	100%	12	\$35,984.04
Assistant District Attorney IV	\$8,194.50	50%	12	\$49,167.00
Assistant District Attorney III	\$6,421.42	50%	12	\$38,528.52
Total Direct Personnel Salaries:				\$517,590.72

*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_IVE_County/default.asp

End of worksheet

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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	\$74,196.00
Life Insurance	\$392.04
FICA	\$46,304.38
Retirement	\$78,868.77
Unemployment	\$3,631.72
Workers Comp.	\$665.81
Longevity	\$3,660.00
Total Direct Personnel Fringe Benefits:	\$207,718.72

*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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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

**Budget for Title IV-E
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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

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

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

A.3. Direct Personnel Travel

Assistant District Attorney travel allowance (\$900.00 yearly) is given to be able to make any necessary home visits, police departments, travel from our office to CPS when needed.

A.4. Direct Materials and Supplies

Office supplies needed for Title IV-E files

A.5. Direct Equipment

A.6. Direct Other Costs

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 county witnesses and also pay for sign language interpreters when needed.

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)

End of worksheet