

**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: **HHS000285000049**
 Budget Effective Date: **10/1/2023-9/30/2024**

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	\$99,760.00	\$17,596.17	\$82,163.83
A.2. Direct Personnel Fringe Benefits	\$48,752.75	\$8,599.25	\$40,153.50
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	\$141.11	\$658.89
Total Administration:	\$149,312.75	\$26,336.53	\$122,976.22
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:	\$149,312.75	\$26,336.53	\$122,976.22

*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	35.28%
*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.	0.00%
Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):	0.00%

Contractor Certification

Signature	8/8/2023 Date
Richard F. Cortez Printed Name & Title	County Judge

Budget for Title IV-E County Child Welfare Services Contract

**Administration
A.1. Direct Personnel Salaries**

County: HIDALGO COUNTY
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Budget Effective Date: 10/1/2023-9/30/2024

Position or Title	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (AxBxC)
Administrative Assistant II	\$2,622.33	100%	12	\$31,468.00
Administrative Assistant II	\$2,976.83	100%	12	\$35,722.00
Administrative Assistant II	\$2,714.17	100%	12	\$32,570.00
				\$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 Salaries:				\$99,760.00

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**Administration
A.2. Direct Personnel Fringe Benefits**

County: HIDALGO COUNTY
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Type of Fringe Benefits	Estimated Total Expense*
Health Insurance	\$27,495.00
Life Insurance	\$168.48
FICA	\$7,631.64
Retirement	\$12,649.57
Unemployment Comp.	\$598.56
Workers Comp.	\$209.50
Total Direct Personnel Fringe Benefits:	\$48,752.75

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Administration
A.3. Direct Personnel Travel

County: HIDALGO COUNTY
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Type of Travel Expense Note: only include travel NOT related to personnel training	Estimated Total Expense*
Total Direct Personnel Travel:	\$0.00

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Administration
A.6. Direct Other Costs

County: HIDALGO COUNTY
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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

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

County: HIDALGO COUNTY
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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*
					\$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
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					\$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

* estimated amount allocable to Title IV-E

NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.

Budget for Title IV-E County Child Welfare Services Contract

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

County: HIDALGO COUNTY
Contract Number: HHS000285000049
Budget Effective Date: 10/1/2023-9/30/2024

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*	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
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					\$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

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Supplemental Foster Care Maintenance (SFCM)

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Supplemental FC Maintenance (description)	Estimated Total Expense*
Total SFCM Costs:	\$0.00

**Budget for Title IV-E
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Budget Narrative

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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 to Title IV-E activities and cases that meet Title IV-E criteria to allow for potential reimbursement by the State. The salaries for all employees cover full-time work status. The total amount is \$148,512.75 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)