CMS-100 (5-86)

BUDGET SUMMARY

FOR CONTRACT SERVICE _____

AGENCY NAME Arizona Superior Court in Cochise County FOR PERIOD 10/1/15 - 9/30/16

BUDGET CATEGORIES	TOTAL SERVICE COST	SERVICE TOTAL DISTRIBUTED BY FUND SOURCE: DCSS 66%	County GF 34%			DES NON-PARTICIPATION COSTS	TOTAL SERVICE REIMBURSEMENT CEILING	TOTAL PROGRAM
1. Personnel	30,292	19,993	10,299					
2. ERE	6,797	4,486	2,311					
3. Professional and Outside Services								
4. Travel								
5. Space								
6. Equipment								
7. Materials and Supplies	400	264	136					
8. Operating Services	150	99	51					
9. Total Direct Cost								
10. Less Start-Up/ One Time								
11. Net Direct Cost	37,639	24,736	12, 903					
12. Allocated Indirect	6,192	4,086	2,106					
13. Total Service Cost								
14. Contract Reimburse-ment Ceiling(s)								
15. % Indirect of Direct	$ 16.45							
16. Number of Units								
17. Unit Rate								