

FY23 BUDGET SUMMARY

FOR CONTRACT SERVICE

Family Law Court

AGENCY NAME Cochise

FOR PERIOD 07/01/2022 - 06/30/2023

SERVICE TOTAL DISTRIBUTED BY FUND SOURCE

BUDGET CATEGORIES	TOTAL SERVICE COST	AZ DCSS Share	County Court Share			DES NON-PARTICIPATION COSTS	TOTAL SERVICE REIMBURSEMENT CEILING
1. Personnel	\$9,175.97	\$6,056.14	\$3,119.83				
2. ERE	\$7,340.50	\$4,844.73	\$2,495.77				
3. Professional and Outside Services	\$0.00	\$0.00	\$0.00				
4. Travel	\$0.00	\$0.00	\$0.00				
5. Space	\$0.00	\$0.00	\$0.00				
6. Equipment	\$0.00	\$0.00	\$0.00				
7. Material and Supplies	\$0.00	\$0.00	\$0.00				
8. Operating Services	\$0.00	\$0.00	\$0.00				
9. Total Direct Cost	\$16,516.47	\$10,900.87	\$5,615.60				
10. Less Start-Up/One Time	\$0.00	\$0.00	\$0.00				
11. Net Direct Cost	\$0.00	\$0.00	\$0.00				
12. Allocated Indirect	\$2,336.06	\$2,336.06	\$0.00				
13. Total Service Cost	\$18,852.53						
14. Contract Reimbursement Ceiling(s)		\$13,236.93					
15. % Indirect of Direct	21.43%						
16. Number of Units							
17. Unit Rate							

Shiple, Rita

From: Shipley, Rita L
Sent: Friday, June 17, 2022 5:51 PM
To: Rockrich, Teresa M
Subject: FW: FY23 Cochise FLC Budget
Attachments: FY23 FLC Budget Summary - Cochise.xlsx

CAUTION: EXTERNAL EMAIL*

From: Anabel Mora <amora@azdes.gov>
Sent: Friday, June 17, 2022 5:49:55 PM (UTC-07:00) Arizona
To: Flores, Niltza <NFlores@cochise.az.gov>
Cc: DL-DCSS-BUDGET <DCSS-BUDGET@azdes.gov>; DCSS Contracts Unit - DES <dcsscontractsunit@azdes.gov>; Shipley, Rita L <RShipley@cochise.az.gov>
Subject: FY23 Cochise FLC Budget

CAUTION: EXTERNAL EMAIL*

Niltza,

The FY23 Cochise FLC county budget is approved. Please let me know if you have any questions or concerns. Thank you!

Best Regards,

Anabel Mora
Budget & Accounting Manager

Business Administration
Division of Child Support Services



DEPARTMENT OF
ECONOMIC SECURITY
Your Partner For A Stronger Arizona

1789 W Jefferson St.
Phoenix AZ, 85007
Mail Drop: 7217
Phone: (480) 490-5793

des.az.gov

