

FY25 BUDGET SUMMARY

FOR CONTRACT SERVICE

Clerk of the Court

AGENCY NAME

FOR PERIOD

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	\$12,000.00	\$7,920.00	\$4,080.00				
2. ERE	\$4,800.00	\$3,168.00	\$1,632.00				
Professional and							
3. Outside Services	\$0.00	\$0.00	\$0.00				
4. Travel	\$1,000.00	\$1,000.00	\$0.00				
5. Space	\$0.00	\$0.00	\$0.00				
6. Equipment	\$0.00	\$0.00	\$0.00				
7. Material and Supplies	\$500.00	\$500.00	\$0.00				
8. Operating Services	\$0.00	\$0.00	\$0.00				
9. Total Direct Cost	\$18,300.00	\$12,588.00	\$5,712.00				
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	\$3,541.51	\$3,541.51	\$0.00				
13. Total Service Cost	\$21,841.51						
14. Contract Reimbursement Ceiling(s)		\$16,129.51					
15. % Indirect of Direct	31.94%						
16. Number of Units							
17. Unit Rate							

From: [Hunley, Amy](#)
To: [Shipley, Rita](#)
Subject: FW: FY25 Cochise COC Budget
Date: Monday, June 24, 2024 10:43:02 AM
Attachments: [FY25 Budget Summary - COC Cochise.xlsx](#)

CAUTION: EXTERNAL EMAIL*

FYI – our DCSS budget for IV-D work reimbursement has been approved!

From: jlaborin@azdes.gov <jlaborin@azdes.gov> **On Behalf Of** DCSS Budget - DES
Sent: Monday, June 24, 2024 10:38 AM
To: Hunley, Amy <ahunley@courts.az.gov>; Cochise County Business Clerk <businessclerk@courts.az.gov>
Cc: DCSS Contracts Unit - DES <dcsscontractsunit@azdes.gov>; DCSS Budget - DES <dcss-budget@azdes.gov>
Subject: FY25 Cochise COC Budget

Caution! This message was sent from outside your organization.

Good morning,

The FY25 Cochise COC County Budget is approved. Please let us know if you have any questions or concerns. Thank you!

Best regards,

Budget Team
Business Administration
Division of Child Support Services

1789 W Jefferson St.
Phoenix AZ, 85007
Mail Drop: 7212
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W: (602) 542-0138
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