

LOCAL CHILD SUPPORT AGENCY IV-D PROGRAM
OUT OF STATE COUNTY SFY 2009/2010 EDP BUDGET
ALLOCATION

TABLE 1 : RECURRING LCSA M&O COSTS

Include all local ongoing support and production costs for the existing system.
Do not include allocations from the Consortium Host.

COST CATEGORIES	State Fiscal Year 2008/2009 Baseline	State Fiscal Year 2009/2010 Request	Increase or (Decrease)	Explanation
A. Personnel / Services				
1. LCSA Personnel (Rolls forward from Table 2)	\$0	\$0	\$0	0
2. Contractor LCSA Services (Rolls forward from Table 2)	\$0	\$0	\$0	0
3. Personnel Charges (Contractor & County)	\$0	\$0	\$0	0
Sub-Totals for section A	\$0	\$0	\$0	
B. LCSA's County IT/DP Shop				
1. Production Charges	\$0	\$0	\$0	0
2. Network Charges	\$0	\$0	\$0	0
Sub-Totals for section B	\$0	\$0	\$0	
C. Equipment Lease & Maintenance				
1. Network (Itemize)				
2. HW Lease (Itemize)				
3. HW Maintenance (Itemize)				
Sub-Totals for section C	\$0	\$0	\$0	
D. Software Maintenance				
1. SW Maintenance (Itemize)				
Sub-Totals for section D	\$0	\$0	\$0	
E. OE&E				
1. Site & Facilities (Itemize)				
2. Training (Itemize)				
3. Travel (Itemize)				
4. Other (Itemize)				
Sub-Totals for section E	\$0	\$0	\$0	
F. Countywide Overhead A-87				
1. A-87 Costs	\$0	\$0	\$0	0
Sub-Totals for section F	\$0	\$0	\$0	
RECURRING LCSA COST TOTAL	\$0	\$0	\$0	

TABLE 2 : RECURRING LCSA M&O STAFF RESOURCES

Classification	State Fiscal Year 2008/2009 Baseline		State Fiscal Year 2009/2010 Request			Increase or (Decrease)		Note
	FTE	Cost	FTE	Month	Cost	FTE	Cost	
1. Management Staff								
2. Technical Staff								
3. Support Staff								
TOTAL	0	\$0	0		\$0	0	\$0	

B. Contractor(s) - List Vendors

Classification	FTE	Cost	FTE	Month	Cost	FTE	Cost	Note
TOTAL	0	\$0	0		\$0	0	\$0	

TABLE 3 : NON-RECURRING LCSA M&O COST SUMMARY

Include non-recurring costs to maintain system functionality or to correct errors or deficiencies present in the software or hardware. All non-recurring costs must be itemized and explained on the Justification Worksheet. Upgrades that modify system functionality **cannot** be included as either a recurring or non-recurring M&O cost.

Hardware/Operating Systems Software required for staff increases and equipment obsolescence. Provide full project description in the "Description" box on the Justification Worksheet.

Hardware/Operating Systems Software	State Fiscal Year 2009/2010
NON-RECURRING LCSA TOTAL	\$0

