

FY 2017 Cost Plan Recap.xlsx

BUDGET UNIT	FUND	DEPT	ACCOUNT	OBJECT	ACCOUNT NAME	FY 2017 AMOUNT
CHAMBER OF COMMERCE	126	126	54900	499	INDIRECT COST CHARGES	-
SHERIFF OPERATIONS	149	149	54900	499	INDIRECT COST CHARGES	125,942
JAIL	149	150	54900	499	INDIRECT COST CHARGES	-
SHERIFF GRANTS	149	152	54900	499	INDIRECT COST CHARGES	-
VICTIM WITNESS	294	294	54900	499	INDIRECT COST CHARGES	5,894
BUILDING OFFICIAL	167	167	54900	499	INDIRECT COST CHARGES	8,824
SOCIAL SERVICES	186	186	54900	499	INDIRECT COST CHARGES	77,619
ONE STOP PROGRAM	190	190	54900	499	INDIRECT COST CHARGES	8,390
PUBLIC HEALTH	120	120	54900	499	INDIRECT COST CHARGES	13,544
MENTAL HEALTH	121	121	54900	499	INDIRECT COST CHARGES	15,357
ALCOHOL & DRUG	122	122	54900	499	INDIRECT COST CHARGES	27,942
ENVIRONMENTAL HEALTH	124	124	54900	499	INDIRECT COST CHARGES	5,969
TOBACCO PROGRAM	151	151	54900	499	INDIRECT COST CHARGES	11,961
ROAD ISF	219	219	54900	499	INDIRECT COST CHARGES	16,227
ROAD DEPARTMENT	220	220	54900	499	INDIRECT COST CHARGES	16,227
PARKING / RECORDS	214	214	54900	499	INDIRECT COST CHARGES	-
FISH & GAME COMMISSION	330	330	54900	499	INDIRECT COST CHARGES	270
CDC GRANT	273	273	54900	499	INDIRECT COST CHARGES	8,620
AIRPORT	240	240	54900	499	INDIRECT COST CHARGES	(293)
PAN FLU EPO	280	280	54900	499	INDIRECT COST CHARGES	3,864
AB 443	295	295	54900	499	INDIRECT COST CHARGES	(32,220)
CSA #1	340	340	54900	499	INDIRECT COST CHARGES	(531)
BV PUBLIC SAFETY	341	341	54900	499	INDIRECT COST CHARGES	(8,715)
BV SW ASSESSMENT	342	342	54900	499	INDIRECT COST CHARGES	(87)
BV TRANSFER STATION	343	343	54900	499	INDIRECT COST CHARGES	192
OWP	361	361	54900	499	INDIRECT COST CHARGES	2,341
TRANSIT	370	370	54900	499	INDIRECT COST CHARGES	5,346
YOUTH OFFENDER GRANT	376	376	54900	499	INDIRECT COST CHARGES	(15)
MHSA	377	377	54900	499	INDIRECT COST CHARGES	53,080
HPP	274	274	54900	499	INDIRECT COST CHARGES	1,141
COURT SERVICES	115	115	54900	499	INDIRECT COST CHARGES	-
AB 233 COURT DISTRIBUTION	515	515	54900	499	INDIRECT COST CHARGES	1,161
AB 109 REALIGNMENT	524	524	54900	499	INDIRECT COST CHARGES	88
CC PERF INCENTIVES	525	525	54900	499	INDIRECT COST CHARGES	7
TOTAL PER COST PLAN						368,145
LESS: STPUD HHS BLDG REIMBURSEMENT						(31,371)
REVENUE TO GF						336,774
allocated to sheriff						125,942
allocated to non-sheriff						210,832