COUNTY OF MARIPOSA - COST ALLOCATION PLAN
Cost Exhibit
EXHIBIT A

Fiscal Year 2011-12

Effective Date: 7/9/2013
Revision Date: 7/9/2013
Date Printed: 7/9/2013

	Building Use	Equipment Use	Admin 102	Audits 103	Auditor 107	TTC 108	Facilities Maintenance 128	Info Tech 0151	Personnel 115	Total Actual Costs FY 2011-12	Roll Forward	Adjustments	Total Claimable Costs FY 2013-14
001 01 01 411 BOARD OF SUPERVISORS	48,766	3,097		570	8,380		49,697	25,676	4,594	140,781	5,288		146,069
001 01 09 423 ASSESSOR - RECORDER	2,087	12,833	4,582	809	11,828	22	27,550	34,235	7,875	101,820	14,085		115,905
001 01 13 431 COUNTY COUNSEL	4,005		1,402	307	3,540	9	8,151	6,419	1,477	25,310	3,123		28,433
001 01 20 452 COUNTY CLERK	508		427	80	1,887	17	5,393	2,140	656	11,108	261		11,369
001 01 21 453 ELECTIONS	508	30,493	774	180	3,367	32	7,602	8,559	656	52,170	2,738		54,908
001 01 43 491 TOURISM & ECONOMIC DEV.	1,949		2,962	807	6,955	17	1,742		656	15,089	3,447		18,536
001 02 02 464 D.A. - SRVP GRANT											(68)		(68)
001 02 05 514 GRAND JURY			71	20	2,687	49				2,827	1,351		4,178
001 02 06 461 INDIGENT DEFENSE			1,225	351	3,810	26				5,413	853		6,266
001 02 07 515 CHILD SUPPORT ENFORCEMENT			3,532	636	9,012	26	0	17,118	4,922	35,245	12,675		47,920
001 02 08 462 SUND-PELOSSO - DA											(6)		(6)
001 02 10 467 DA-VERTICAL BLOCK GRANT			9	3	18					30	(1,204)		(1,174)
001 02 12 517 D.A. - PROSECUTION		3,527	4,532	879	12,562	38	19,004	23,537	5,906	69,984	22		70,006
001 02 13 466 D.A. - OCJP DRUG GRANT			131	38	261					429	(164)		265
001 02 15 518 D.A. - VICTIM - WITNESS			545	81	1,562	10		2,140	1,181	5,519	(1,493)		4,026
001 02 16 521 SHERIFF	14,509	35,869	29,643	6,271	77,575	180	819	113,403	34,783	313,052	20,641		333,693
001 02 19 523 BOATING SAFETY		4,933	1,741	373	4,087	11		4,279	1,969	17,394	542		17,936
001 02 20 531 JAIL	71,319	13,850	9,269	1,943	27,691	126	1,703	25,676	11,157	162,734	98,973		261,707
001 02 23 532 JUVENILE DETENTION		1,793	1,296	287	3,944	20	12,268	4,279	1,313	25,201	(1,403)		23,798
001 02 23 534 JUV. ACCOUNTABILITY INCENT.													
001 02 24 533 PROBATION		6,769	6,256	1,268	20,253	114	35,111	36,375	8,203	114,348	10,352		124,700
001 02 28 542 FIRE DEPT		425,241	5,971	1,502	21,639	172	15,049	12,838	3,281	485,692	284,486		770,178
001 02 35 561 AGRICULTURAL COMMISSIONER		260	2,055	442	7,313	46	1,731	12,838	2,297	26,982	5,884		32,866
416 02 47 611 REVENUE & RECOVERY-PROBATION			537	112	1,709	9			656	3,024	789		3,813
001 02 49 575 PLANNING & ZONING	29,544	409	4,685	931	13,421	45	32,832	23,537	6,432	111,836	(12,327)		99,509
001 02 49 579 PLANNING - GENERAL PLAN			148	42	294					484	(649)		(165)
001 02 66 487 PROBATION - ADAPT PROGRAM											(2,523)		(2,523)
417 02 67 612 PROBATION - YOUTHFUL OFFENDER			720	164	1,601				656	3,141	329		3,470
001 02 70 485 DA-FAM. VIOLENCE RSP. TEAM													
610 03 03 591 AIRPORT			85	24	773	12	7,799			8,694	(34,154)		(25,460)
001 03 04 583 PUBLIC WORKS ADMIN	3,177	9,890	3,248	637	14,633	62	41,791	25,676	4,594	103,708	27,177		130,885
001 03 04 587 SAFETY OFFICER													
001 04 01 621 HEALTH DEPT	16,600	12,367	8,967	1,751	32,649	257	81,767	49,213	12,469	216,040	52,992		269,032
001 04 02 622 BEHAVIORIAL HEALTH			8,409	1,776	24,964	77	15,165	9,201	9,582	69,173	34,623		103,796
001 04 03 623 DRUG & ALCOHOL SERVICES			3,739	588	7,294	26	4,450	4,279	6,235	26,612	6,309		32,921
001 05 01 661 SOCIAL SERVICES			26,448	5,122	99,115	364	95,646	39,584	33,142	299,421	165,821		465,242
001 05 07 672 HUMAN SERVICES			4,297	601	16,118	108	95,692	16,262	9,844	142,922	84,629		227,551
001 05 10 701 VETERAN SERVICES			166	43	849	11	1,583		66	2,717	(2,292)		425
001 05 28 677 EMPLOYMENT & COMMUNITY SERV											(138,848)		(138,848)
001 06 06 731 COUNTY LIBRARY		14,686	2,127	442	7,859	57	66,855	2,140	2,625	96,790	(20,671)		76,119
001 06 08 742 COOPERATIVE EXTENSION		267	712	141	3,048	27		12,838	984	18,018	11,432		29,450
001 07 01 761 RECREATION		6,926	1,361	281	4,692	28	530,356	4,279	1,706	549,629	49,926		599,555
033 02 51 577 TRANSPORTATION PLANNING		2,379	1,023	251	2,416	13			656	6,738	(2,042)		4,696
039 02 01 511 TRIAL COURTS			2,054		14,012	22	93,093		9,188	118,369	(7,829)		110,540
300 03 01 581 ROAD DEPT	3,179	16,519	19,319	4,084	49,534	211	35,675	19,257	22,707	170,485	14,474		184,959

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301 02 48 576 FISH & GAME			54	15	107					177	30		207
306 03 02 582 ROAD - SPECIAL PROJECTS			321	92	660	0				1,074			1,074
312 09 01 851 WATER AGENCY			1,885	541	3,887	3				6,315	2,307		8,622
313 09 02 864 COULTERVILLE LIGHTING		1,383	198	57	491	2				2,131	71		2,202
314 09 03 852 COULTERVILLE SERV - WATER		1,203	151	43	2,138	35	15,669			19,240	4,843		24,083
314 09 03 853 COULTERVILLE SERV - SEWER		1,203	354	102	704		25,908			28,270	8,202		36,472
315 09 04 854 DON PEDRO 1-M		1,461	7	2	118	2				1,589	(86)		1,503
316 09 05 855 DON PEDRO SEWER			685	196	2,833	28	38,933			42,675	(9,932)		32,743
317 09 06 856 HORNITOS LIGHTING		485	48	14	180	2				729	105		834
318 09 07 857 MARIPOSA LIGHTING		1,225	501	144	1,495	10				3,374	892		4,266
319 09 08 858 MARIPOSA PARKING			49	14	112	0	3,338			3,513	(2,317)		1,196
320 09 09 859 MARIPOSA PINES SEWER		2,692	152	44	788	9	10,746			14,431	2,423		16,854
321 09 11 861 WAWONA SERVICE AREA			299	86	706	2				1,093	372		1,465
322 09 12 862 YOSEMITE WEST MAINT - ROAD		8,309	547	157	3,232	41	25,851			38,138	(43,564)		(5,426)
322 09 12 863 YOSEMITE WEST MAINT - SEWER		8,309	290	83	577		23,254			32,513	2,300		34,813
322 09 12 871 YOSEMITE WEST MAINT - WATER		8,309	512	147	1,017		36,349			46,334	1,522		47,856
327 02 03 513 COPS GRANTS (COPS & BJA)													
328 05 03 663 COMMUNITY FAMILY RESOURCES			100	29	199					327	177		504
330 05 11 901 HOUSING DEVELOPMENT			1,532	439	3,052	0				5,023	4,252		9,275
332 05 12 921 HOUS AUTH - SEC 8 VOUCHER											(14,862)		(14,862)
334 05 27 943 ENERGY GRANTS			1,886	330	10,009	125		1,926	3,281	17,558	42		17,600
335 05 14 941 CSBG GRANTS			294	42	390	2			656	1,384	(12,124)		(10,740)
341 05 19 716 SENIOR SERVICES			713	68	1,352	17		6,419	2,133	10,702	8,352		19,054
342 05 17 714 SENIOR NUTRITION C1			418	120	5,024	45				5,607	(1,861)		3,746
342 05 18 715 SENIOR NUTRITION C2			211	60	2,715	44				3,031	(2,751)		280
342 05 20 717 SENIOR NUTRITION RESTAURANT			113	32	1,292	21				1,458	300		1,758
343 05 04 664 PROPOSITION 36											(584)		(584)
370 02 45 574 LOCAL AGENCY FORMATION			128	37	401	3				568	(75)		493
422 05 02 622 HUMAN SERVICES WRAP AROUND			2,035	436	3,948		1,255	2,140	2,297	12,111	10,213		22,324
410 04 36 668 MENTAL HEALTH SVC ACCOUNT			8,271	1,640	21,427	98	14,179	15,406	11,091	72,111	21,229		93,340
411 05 25 676 PUBLIC AUTHORITY			423	121	1,022	3				1,569	(500)		1,069
412 01 44 492 ECONOMIC DEV. STRATEGY											(5)		(5)
600 02 36 562 BUILDING INSPECTOR	10,843		2,551	395	4,937	16	15,714	6,419	2,625	43,500	(6,605)		36,895
601 04 04 651 SOLID WASTE ENTERPRISE			8,401	1,820	23,156	96	589	8,559	7,875	50,495	10,249		60,744
606 03 06 601 TRANSIT			1,636	421	4,439	20			755	7,271	2,428		9,699
700 03 05 584 FLEET MAINTENANCE		17,843	6,109	1,373	24,771	222	2,665	17,118	5,906	76,007	20,289		96,296
705 01 45 501 INSURANCE			4,438	1,273	9,087	5				14,802	6,902		21,704
706 01 46 502 WORKERS COMPENSATION			3,049	875	6,389	6				10,320	5,676		15,996
707 01 49 505 LIABILITY			1,266	363	3,127	12				4,768	2,605		7,373
999 99 99 999 ALL OTHERS					6,001	116				6,117	951		7,068
Subtotal	206,994	654,530	214,094	45,449	675,133	3,230	1,502,969	593,764	249,090	4,145,252	709,015	-	4,854,267
Direct Billed	-	-	-	-	-	-	251,565	-	-	251,565			251,565
Unallocated	-	-	369,321	-	99,322	410,719	-	-	-	879,361			879,361
Total	206,994	654,530	583,414	45,449	774,455	413,948	1,754,534	593,764	249,090	5,276,178	709,015	-	5,985,193