Community Corrections Partnership (AB109) State Grown Funding (PROBATION ONLY) State Grown Funding USO EEDCOE) Fund Balance Prod Elance Procession (SCOEEDCOE) Provide a Good Approved 13% for Overhead CCP Coordinator Administrative Analyst FTE As 109 Probation Services Probation Transportation Officer (PT Perm) Subtration Services Approved 13% for Overhead CCC & Adult Services Probation Transportation Officer (PT Perm) Subtrat State & Benefits: CCC a Mathematic Scoee State (SCOEEDCOE) EMP Services & Supplies: As 109 CCC COE EMP CCC EMP CCC COE EMP CCC EMP CCC COE EMP CCC	FTE 1.0 9.0		5,746,175 480,709 (48,071) 48,071 148,000
Site Growth Funding 10% to Innovation Fund, eff 15/16 Revenue Agreements (SCOE/EDCOE) Fund Elance Team Elance Colspan="2">Colspan= 2" Colspan="2">Colspan= 2" Colspan= 2" Colspan="2" Colspan="2" Colspan= 2"	1.0 9.0		<i>(48,071)</i> 48,071
CY Innovation Fund Appropriated to CCP (4 Accts) Revenue Agreement (SCOE/EDCOE) Fund Statures Fund Statures Probation (SCOE/EDCOE) Probation Services CCP Conditation CCP Conditation CCP Conditation CCP Conditation CCP Conditation Services Section Services Section Services Section CCC & Adult Services Services Section CCC CO Maint Services Services Section CCC CO Maint Services Services Section CCC CO Maint Services Services Section CCC Maint Services Services Section CCC Maint Services Services Section Services Section Services Section CCC Maint Services Services Section Services Section CCC Maint Services Services Section Services Section Services Section S	1.0 9.0		48,071
Revenue Agreements (SCOE/EDCOE) Fund Balance Total Funding Available PRCEATION DEPARTMENT Statins & Benefits: Overhead BOS Approved 13% for Overhead CDP Coordinator Administrative Analyst FTE All 109 Probation Sarvices Deputy Probation Staff CCC & Adult Services Deputy Probation Staff Stations & Banefits: Emergency Housing All 109 Probation Sarvices & Supplies: Frengency Housing All 109 Probation Services & Supplies: EMP Contracted Services Stations & Salvates & Banefits EMP Contracted Services CCC Adult Services & Supplies & Transportation Services & Contracted Services Contracted Services & Contracted Services CCC Adult Services & Supplies & Fixed Asset EMP Contracted Services &	1.0 9.0		
Fund Balance Total Funding Available Detail Funding Available Salaries & Bonefits: Overhead BOS Approved 13% for Overhead CCP Advances & Bonefits: Atministrative Analyst FTE AB 109 Probation Starfic Deputy Probation Staff CCC & Advant Services Deputy Probation Staff Subtrati Services & Bonefits: Energency Housing Subtrati Services & Bonefits: Energency Housing AB 109 Energency Housing CCC Advant Bervices Centers CCC Apportinceship Training CCC Utilites/Data/Communication CCC House Sor Circlents CCC Facility Lease / Facility Costs CCC Vertil InformerUSupplies CCC Program Subtrati Senefits: Community Services Supplies: CVF Vir Information AB 109 Budget Evalates ta 500,000 Behaviona Heati	1.0 9.0	-	148.000
Total Funding Available PROBATION DEPARTMENT Salaries & Benefits: Overhead BOS Approved 13% for Overhead CP Coordinator Administrative Analyst FTE At 109 Probation Services Deputy Probation Staff CC & Adult Services & Deputy Probation Staff CC & Adult Services & Deputy Probation Transportation Officer (PT Perm) Subtrait Sates & Benefits Services & Supplies: At 109 Emergency Housing AB 109 Transportation Services EMP EMP Contracted Services NCCT Apprenticeship Training CCC Utilities/Data/Communication CCC Utilities/Data/Communi/Supoiles Dehavioral H	1.0 9.0		
PROBATION DEPARTMENT Salaries & Benefits: Overhead BOS Approved 13% for Overhead OCP Coordinator Administrative Analyst FTE AB 109 Probation Services Deputy Probation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Services Services & Supplies: AB 109 Transportation Services AB 109 Transportation Services EMP CCC Meals for Clients Contracted Services CCC Meals for Clients CCC CCC Meals for Clients CCC CCC Meals for Clients CCC CCC Utilities/Data/Communication CCC CCC Utilities/Data/Communication CCC CCC Meals for Clients Cortenda CCC Pacifity Lasse / Facility Coats CCC CCC Utilities/Data/Communication CCC CCC Verthead Calculated CY Full ICR 20/20 & 0/% on Object 3000 <td>1.0 9.0</td> <td></td> <td>5,448,432</td>	1.0 9.0		5,448,432
PROBATION DEPARTMENT Salaries & Benefits: Overhead BOS Approved 13% for Overhead OCP Coordinator Administrative Analyst FTE AB 109 Probation Services Deputy Probation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Officer (PT Perm) Subtotal Statries & Benefits Probation Transportation Services Services & Supplies: AB 109 Transportation Services AB 109 Transportation Services EMP CCC Meals for Clients Contracted Services CCC Meals for Clients CCC CCC Meals for Clients CCC CCC Meals for Clients CCC CCC Utilities/Data/Communication CCC CCC Utilities/Data/Communication CCC CCC Meals for Clients Cortenda CCC Pacifity Lasse / Facility Coats CCC CCC Utilities/Data/Communication CCC CCC Verthead Calculated CY Full ICR 20/20 & 0/% on Object 3000 <td>1.0 9.0</td> <td></td> <td>11,823,316</td>	1.0 9.0		11,823,316
Salaries 4 Benefits: Overhead BOS Approved 13% for Overhead OVerhead Administrative Analyst FTE AB 109 Probation Services Deputy Probation Staff CCC 2 Adult Services Deputy Probation Transportation Officer (PT Perm) Subtrat Salaries 4 Benefits: Services Subtrat Salaries 5 Benefits: Services Subtrat Salaries 6 Deputy Probation Services Services CCC Meals for Clients CCC Meals for Clients CCC Utilities/Data/Communication Subtrat Services 8 Subplies 5 Fixed Assers Subtrat Servixes 8 Suba/Commun	1.0 9.0		
OverheadBOS Approved 13% for OverheadCCP CoordinatorAdministrative Analyst FTEAB 109 Probation ServicesDeputy Probation StaffSuborted Selaries & BenefitsProbation Transportation Officer (PT Perm)Suborted Selaries & BoenfitsEmergency HousingAB 109Emergency HousingAB 109Emergency HousingAB 109Emergency HousingCCCMeal for Olicated ServicesNCCTApprenticeship TrainingCCCMeal for CleintsCCCMeal for CleintsCCCFacility Lease / Facility CostsCCCFacility CostsCCCFacility Lease / Facility CostsCCCFacility CostsCCCCordication AB 109 BudgetSubortal HealthFacility Costs Colored CostSubortal Sarries & SuppliesCordication Cost Cordication CostCo	1.0 9.0		
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AB 109 Probation Services Deputy Probation Transportation Officer (PT Perm) CCC & Adult Services & Supplies: Energency Housing AB 109 Energency Housing AB 109 Energency Housing AB 109 Energency Housing AB 109 Energency Housing CCC & Apprentices & Surplies: Energency Housing CCC Mather M	9.0	1370	139,935
CCC & Aduit Services Probation Transportation Officer (PT Perm) Subtrait Selevices Subtrait Services & Supplies & Fixed Assets "CV Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Colspan="2">Subtrait Services & Supplies & Fixed Assets ""CV Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Colspan="2">Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Subtrait & Benefits: Core colspan= 2 Core colspan= 2 Cost Recovery Rate for FY 21/22 is 41.57%, which calculates of Y Full ICR 22/23 26.07% on Object 3000 Behavioral Health Set Sectores Core colspan= 2 Core colspan= 2 Subtrait Set Sectores Core colspan= 2 Subtrait Set Sectores Core colspan= 2			1,349,460
Subtotal Salaries & Benefits Services & Supplies: A8 109 Enregency Housing A8 109 Transportation Services EMP EMP Contracted Services NCCT Apprenticeship Training CCC Meals for Clients CCC Meals for Clients CCC Facility Lease / Facility Costs Subtotal Services & Supplies & Fixed Assets	0.5		58,231
Services & Supplies: AB 109 Emergency Housing AB 109 Transportation Services AB 109 Transportation Services AB 109 Emergency Housing AD 100 Emerge	0.0		1,748,817
AB 109 Emergency Housing AB 109 Transportation Services AB 109 Transportation Services BMP EMP Contracted Services NCCT Apprenticeship Training CCC Meals for Clients CCC Facility Lease / Facility Costs Subtoal Services & Supplies & Fixed Assets ************************************			1,1-0,011
AB 109 Transportation Services EMP Contracted Services EMP Contracted Services EMP Contracted Services EMP Contracted Services Apprenticeship Training CCC Aprenticeship Training CCC FAMMore Equipment/Supplies CCP Program CCC FAMMore Equipment/Supplies CCP Program Subtral Services & Supplies & Fixed Assets "*CY Full Indirect Cost Recovery Rate For FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Community Services Subtral Salaries & Benefits: Subtral Salaries & Benefits Freatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatwork Salaries & Supplies Subtral Services & Supplies ETertexter/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment/Assets & Supplies ETertexter/Assets Subtral Salaries & Benefits: CVFull Indirect Cost Recovery Rate For FY 21/22 is 29.4%, which calculates at \$300,40E			70,000
EMP EMP Contracted Services NCCT Apprenticeship Training CCC Meals for Clients CCC Utilites/Data/Communication CCC Vullites/Data/Communication CCC FAIMinor Equipment/Supplies CCC Program Subtotal Services & Supplies & Fixed Assets **CP Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation & Boto Budget Total Probation & Services & Supplies & Fixed Assets **CP Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation & Subtotal Services & Supplies Total Probation & Expression Total Probation & Subtotal Services & Supplies Correctional Services & Supplies Community Services Staffing Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Staffing Community Services Staffing Public Health Debenavioral Health Staffing Subtotal Saferies & Benefits Treatment/Assessmentus/Residential Treatment/Assessmentus/Residential Treatment/Assessmentus/Residential CFMG Medical Costs Annual cost Treatment/Assessmentus/Residential Treatment/Asset Subtotal Services & Supplies Subtotal Services Asset Subtotal Services & Supplies Subto			3,000
NCCT Apprenticeship Training CCC Meals for Clients CCC Facility Lease / Facility Costs CCC Falility Lease / Facility Costs CCC Falility Lease / Facility Costs CCC Falility Lease / Facility Costs Subtoral Services & Supplies & Fixed Assets Facility Lease / Facility Costs "CY Full Indirect Cost Recovery Rate for FY 2122 Is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Heatth Behavioral Heatth Staffing Community Services Community Services Staffing Public Heatth Public Heatth Staffing Community Services & Supplies: Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFM Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Treatment Contracts (20/21 30K to Probation) CFM Medical Services & Supplies Treatment Contracts (20/21 30K to Probation) CFM Medical Services & Supplies Subtotal Services & Supplies Total Heatth & Human Services Agency AB 109 Budget Subtotal Services & Supplies			275,000
CCC Meals for Clients CCC Facility Lease / Facility Costs CCC Facility Costs CCC FAVMinor Equipment/Supplies CCP Program Subtotal Services & Supplies & Fixed Assets **CY Full Indirect Cost Recovery Rate for FY 2122 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits: Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Subtotal Services Agency AB 109 Budget Sherrift's OFFICE Faciling Program Position Salaries & Benefits: Subtotal Salaries & Benefits Overhead BOS Approved 13% for Overhead Jail<			140,000
CCC Facility Lease / Facility Costs CCC Utilities/Data/Communication CCC FA/Minor Equipment/Supplies CCC Program Subtotal Services & Supplies & Fixed Assets ***CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Community Services & Supplies: Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies: Travel Travel/mileage expense Subtotal Services & Supplies Travel Travel/mileage expense Subtotal Services & Supplies Total Health & Human Services Agency AB 109 Budget Subtotal Services & Supplies Tot			1,000
CCC Utilities/Data/Communication CCC FA/Minor Equipment/Supplies CCC Program Subtoral Services & Supplies & Fixed Assets ************************************			79,200
CCC FA/Minor Equipment/Supplies CCC Program Subtotal Services & Supplies & Fixed Assets *CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Dublic Health Staffing Subtotal Salaries & Benefits Community Services Staffing Subtotal Salaries & Benefits Verhead Colv21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services Asupplies: Travel/mileage expense Subtotal Services Asupplies Subtotal Services Asupplies Total Health & Human Services Agency AB 109 Budget Subtotal Services Asupplies Total Probation Position Subtotal Salaries & Benefits: Correctional Staff Subtotal Salaries & Benefits: "CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467			21,100
Subtotal Services & Supplies & Fixed Assets **CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Community Services Staffing Services & Supplies: Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Salaries & Supplies Travel/mileage expense Subtotal Services A Supplies Subtotal Salaries & Benefits Overhead Desition Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Subtotal Salaries & Benefits Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Correctional Staff "CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467 <td></td> <td></td> <td>20,000</td>			20,000
**CY Full Indirect Cost Recovery Rate for FY 21/22 is 41.57%, which calculates at \$506,006 Total Probation AB 109 Budget HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Community Services Staffing Subtotal Salaries & Benefits Public Health Staffing Subtotal Salaries & Benefits Treatment Contracts (20/21 30K to Probation) CFM Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Subtotal Services & Supplies Correctional Services & Supplies Subtotal Services & Supplies Cotal Health & Human Services Agency AB 109 Budget Subtotal Services & Supplies Subtotal Services & Supplies Subtotal Services Agency AB 109 Budget Subtotal Services & Supplies S			609,300
HEALTH & HUMAN SERVICES AGENCY Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Health Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Community Services Staffing Services & Supplies: Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Total Health & Human Services Agency AB 109 Budget Travel/mileage expense ShertIFF'S OFFICE Program Position Salaries & Benefits: Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Correctional Staff			
Salaries & Benefits: Overhead Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000 Behavioral Health Behavioral Heath Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Public Health Staffing Services & Supplies: Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Position Stervices & Supplies Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Benefits: Correctional Staff Subtotal Selevices & Benefits Correctional Staff Subtotal Salaries & Benefits Subtotal Selevices & Supplies	10.5		2,358,117
Behavioral Health Behavioral Heath Staffing Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Public Health Staffing Services & Supplies: Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Travel Travel/mileage expense Subtotal Services & Supplies Position Subtotal Services & Supplies Subtotal Services & Supplies Travel Travel/mileage expense Subtotal Services & Supplies Subtotal Services & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Supplies Subtotal Selevices & Benefits Correctional Staff Subtotal Selaries & Benefits Subtota	FTE		
Community Services Community Services Staffing Public Health Public Health Staffing Subtotal Salaries & Benefits Public Health Staffing Services & Supplies: Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Subtotal Services & Supplies Stervices & Supplies Subtotal Services & Supplies Stervices & Supplies Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Correctional Staff		26.07%	133,796
Public Health Public Health Staffing Subtotal Salaries & Benefits Interference Services & Supplies: Treatment/Assessments/Residential Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Trevel/mileage expense Subtotal Services & Supplies Trevel/mileage expense Subtotal Services & Supplies SHERIFF'S OFFICE Program Position Salaries & Benefits: Overhead Overhead BOS Approved 13% for Overhead Jail Correctional Staff subtotal Salaries & Benefits Torectional Staff	3.9		525,872
Subtotal Salaries & Benefits Services & Supplies: Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Annual cost Travel Treatment/Assessments/Residential Subtotal Services & Supplies Treaterner Contracts (20/21 30K to Probation) Cost Travel/mileage expense Subtotal Services & Supplies Treaterner Contracts (20/21 30K to Probation) Cost Travel/mileage expense Subtotal Services & Supplies Treaterner Contracts (20/21 30K to Probation) Subtotal Services & Supplies Treaterner Contracts (20/21 30K to Probation) Subtotal Services & Supplies Subtotal Services & Supplies Subtotal Services & Supplies Soutoman Services Agency AB 109 Budget Steps SofFICE Program Position Salaries & Benefits: Soutoman Services Agency AB 109 Services Soutoman Services Agency Agen	1.9		195,133
Services & Supplies: Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Total Health & Human Services Agency AB 109 Budget SteRFIFF'S OFFICE Program Position Salaries & Benefits: Position Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Correctional Staff	0.8		112,708 967,509
Treatment/Assessments/Residential Treatment Contracts (20/21 30K to Probation) CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Travel/mileage expense Total Health & Human Services Agency AB 109 Budget SHERIFF'S OFFICE Program Position Salaries & Benefits: Position Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467			507,505
CFMG Medical Costs Annual cost Travel Travel/mileage expense Subtotal Services & Supplies Image: Supplies Total Health & Human Services Agency AB 109 Budget Image: Supplies SHERIFF'S OFFICE Position Program Position Salaries & Benefits: Image: Supplies Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Image: Supplies			
Travel Travel/mileage expense Subtotal Services & Supplies Total Health & Human Services Agency AB 109 Budget SteRiFF'S OFFICE Program Position Salaries & Benefits: Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits Correctional Staff			170,000
Subtotal Services & Supplies Total Health & Human Services Agency AB 109 Budget SHERIFF'S OFFICE Program Position Salaries & Benefits: Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits "CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467			277,138
Total Health & Human Services Agency AB 109 Budget Total Health & Human Services Agency AB 109 Budget SHERIFF'S OFFICE Program Position Salaries & Benefits: Position Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467		_	5,000 452,138
SHERIFF'S OFFICE Position Program Position Salaries & Benefits: BOS Approved 13% for Overhead Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits ***CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467*			
Program Position Salaries & Benefits: BOS Approved 13% for Overhead Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which - cluates at \$380,467	6.6	_	1,419,647
Salaries & Benefits: Overhead BOS Approved 13% for Overhead Jail Correctional Staff Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467	FTF		
Overhead BOS Approved 13% for Overhead Jail Correctional Staff subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467	FTE		
Jail Correctional Staff Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467		120/	470.000
Subtotal Salaries & Benefits **CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467		13%	173,935
**CY Full Indirect Cost Recovery Rate For FY 21/22 is 29.46%, which calculates at \$380,467	10.0	_	1,337,963
Total Sheriff's Office AB 109 Budget			1,511,898
	10.0		1,511,898
OTHER CCP BUDGET CONSIDERATIONS:			
Local Law Enforcement Enhancement Contract Placerville/SLT Police Departments			20,000
EDC Office of Education Admin. Staff, Salary & Supplies			225,000
			245,000
Total Other CCP Budget Considerations			245,000
TOTALS			5,534,662
Projected Year End Fund Balance	27.1		6,288,654