JOHN CHIANG
California State Controller

NEGOTIATION AGREEMENT
COUNTYWIDE COST ALLOCATION PLAN

County of Marin
San Rafael, California

Date: **June 9, 2008**
Filing Ref: **MAR08**

Pursuant to federal Office of Management and Budget (OMB) Circular A-87, the State Controller's Office formally approves the Countywide Cost Allocation Plan as described in Section I for use in the **2007-08** fiscal year. This approval is subject to the conditions contained in Section III.

Departmental indirect cost proposals should clearly identify those costs that have been distributed through Sections I and II of this agreement in accordance with the guidelines of the responsible grantor agency for that department. Further, data processing systems may be subject to grantor agency approval prior to the reimbursement of certain costs allocated, billed, or cost applied from the Data Processing Department.

SECTION I: COSTS DISTRIBUTED THROUGH COUNTYWIDE COST ALLOCATIONS

The indirect overhead and support service costs listed in **Schedule A** (attached) are formally approved as actual costs for the **2005-06** fiscal year and as estimated costs for the **2007-08** fiscal year on a "fixed with carry-forward" basis. These costs may be included as part of the costs of the county departments indicated effective **July 1, 2007**, for further allocation to federal grants and contracts performed by the respective county departments.

SECTION II: COSTS DISTRIBUTED THROUGH BILLING OR COST TRANSFER MECHANISMS

1. Employee Fringe Benefits
2. Auditor-Controller
3. County Counsel
4. Telephone Services
5. Building Maintenance
6. County Garage
7. Printing Services
8. Information Services
9. Risk Management
10. Enterprise Research & Planning
11. Workers' Compensation (ISF)

In addition to Section I, which provides for services furnished but not billed, the services listed above are furnished and billed to state/local departments and agencies.

Direct charges from the above centers should be billed or cost applied in accordance with the procedures established by the county as described in its Countywide Cost Allocation Plan and may be included as part of the costs of the county departments indicated in Section I.

SECTION III: CONDITIONS

A. LIMITATIONS: Use of the amounts contained in this Negotiation Agreement are subject to any statutory or administrative limitations and, when ultimately allocated to individual grants or contracts through the indirect cost proposals of each county department, are applicable only to the extent that funds are available. Acceptance of the amounts agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the county were included for distribution in its Countywide Cost Allocation Plan as finally accepted, and that such costs are legal obligations of the county and allowable under the governing cost principles, (2) that similar types of costs have been accorded consistent accounting treatment, and (3) that the information provided by the county that was used as the basis for acceptance of the amounts agreed to herein is not subsequently found to be materially incomplete or inaccurate.

B. CHANGES: Fixed amounts contained in this Negotiation Agreement are based on the organizational structure and the accounting system in effect at the time the proposal was submitted. Significant changes in the organizational structure or changes in the method of accounting for costs that materially affect the amount of reimbursement resulting from use of the amounts in this Negotiation Agreement will require prior approval of the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.

C. FIXED AMOUNTS: The fixed amounts contained in Section I of this agreement are based on an estimate of the costs that will be incurred during the period to which the amounts apply. When the actual costs for this period are determined, any differences between the fixed costs used as an estimate and the actual costs will be considered in a subsequent agreement.

D. BILLED COSTS: Charges for the services cited in Section II will be billed or cost applied in accordance with the procedures established by the county and recorded on the books of the cost center providing the service. Such charges will be based on the actual allowable costs, as defined by OMB Circular A-87, incurred by the cost center responsible for providing the service. Any differences between the billed allowable costs and the actual allowable costs for a particular accounting period will be considered in a subsequent agreement.

E. NOTIFICATION TO STATE AND FEDERAL AGENCIES: Copies of this document will be provided to other state and federal agencies as a means of notifying them of this approval.

F. SPECIAL REMARKS: None.

SECTION IV: ACCEPTANCE

COUNTY OF MARIN

BY _____

BRYON A. KAROW
Name

Assistant Auditor-Controller
Title

June 13, 2008
Date

JOHN CHIANG
CALIFORNIA STATE CONTROLLER

BY _____

Michael J. Havey, Chief
Bureau of Payments
Division of Accounting and Reporting

6-18-08
Date

Negotiated by David Smart
Telephone (916) 322-9437

cc: State and Federal Agencies

Attachment

COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	900003100 CW	3300 BOARD OF	9000051100 PEACE	3100380003100 REGISTRAR	2600021100 DISPATCH	4100091100 RADIO
BUILDING USE ALLOWANCE	0	30,968	0	43,966	25,317	18,911	0
EQUIPMENT USE	0	0	0	4,130	67,973	7,790	17,006
3000 COUNTY	0	4,353	4	12,744	4,068	7,747	3,130
3200	0	35,678	1	132,400	23,854	66,401	25,106
3800	0	1,109	0	3,703	3,292	1,711	1,032
3700 RETIREMENT	0	1,007	0	3,297	355	1,547	604
3400 COUNTY COUNSEL	0	180,957	234	95,128	9,711	0	[illegible]
3500 HUMAN RESOURCES	0	46,710	0	174,885	24,351	94,084	33,206
3600021100 TELEPHONE	0	1,982	0	2,972	1,326	1,560	3,051
4100011000 BUILDING	0	41,357	0	55,777	26,569	19,847	32,851
4100041000 PURCHASING	0	4,107	0	10,953	4,107	2,054	4,107
4100111000 COUNTY	0	564	0	0	0	0	3,949
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	197,767	0	852,197	60,442	0	0
9000011100 COUNTYWIDE	0	3,761	0	12,560	11,169	5,805	3,502
3000031000 RISK	0	32,145	2	559,335	5,623	21,806	7,497
5200021100 LANDSCAPE	0	16,011	0	22,731	13,089	9,777	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	0	598,476	241	1,986,778	281,246	259,040	135,041
Roll Forward	0	8,556	(78)	158,069	(68,503)	(96,967)	13,221
Cost With Roll Forward	0	607,032	163	2,144,847	212,743	162,073	148,262
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	607,032	163	2,144,847	212,743	162,073	148,262

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
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Central Service Departments	4100091200 RADIO	4100031000 PW AD*	4100051100 REAL	4100011200 CIP*	5300031100 MARIN	9000011100 CWEXP	4100111200 VEHICLE
BUILDING USE ALLOWANCE	0	17,251	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	7,954
3000 COUNTY	250	3,573	704	7,465	0	0	0
3200	2,743	25,367	4,842	3,659	1,636	4	19,294
3800	82	744	188	766	1,161	3	27
3700 RETIREMENT	0	872	180	0	0	0	0
3400 COUNTY COUNSEL	0	87,132	8,892	0	0	0	
3500 HUMAN RESOURCES	0	35,420	6,641	0	0	0	0
3600021100 TELEPHONE	0	963	510	0	0	0	0
4100011000 BUILDING	0	23,036	595	172,615	0	0	0
4100041000 PURCHASING	11,181	2,052	0	67,783	7,530	0	17,114
4100111000 COUNTY	0	1,129	564	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	724,164	0	0	0	0	0
9000011100 COUNTYWIDE	278	2,523	638	2,596	3,939	10	91
3000031000 RISK	0	60,349	1,632	0	285	0	0
5200021100 LANDSCAPE	0	8,919	0	0	22,770	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	14,534	993,494	25,386	254,884	37,321	17	44,480
Roll Forward	5,774	159,973	(634)	42,169	(20,818)	(378)	(11,459)
Cost With Roll Forward	20,308	1,153,467	24,752	297,053	16,503	(361)	33,021
Adjustments	0	0	0	0	0	0	0
Proposed Costs	20,308	1,153,467	24,752	297,053	16,503	(361)	33,02

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Central Service Departments	3000051100 FISHNET	4100121100	2000021100 CHILD	3600032100 360003310 MARIN MAP		9000041100 COURT	3400021100 CIVIL
BUILDING USE ALLOWANCE	0	8,583	0	0	0	241,728	4,155
EQUIPMENT USE	0	7,610	0	7,550	434	0	0
3000 COUNTY	0	3,336	0	1,226	24	561	171
3200	0	28,680	0	945	68	153,474	550
3800	0	884	0	88	11	341	416
3700 RETIREMENT	0	904	0	0	0	0	0
3400 COUNTY COUNSEL	0	0	0	0	0	1,326	2,30
3500 HUMAN RESOURCES	0	39,847	0	0	0	0	0
3600021100 TELEPHONE	0	585	0	0	0	0	180
4100011000 BUILDING	0	11,462	0	0	0	1,143,417	4,361
4100041000 PURCHASING	0	2,396	0	1,141	684	0	2,396
4100111000 COUNTY	0	9,591	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	628,711	0
9000011100 COUNTYWIDE	0	2,998	0	297	38	1,156	1,411
3000031000 RISK	0	13,551	0	0	0	90,397	0
5200021100 LANDSCAPE	0	4,438	0	0	0	124,978	2,148
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	0	134,865	0	11,247	1,259	2,386,089	18,089
Roll Forward	8,724	(14,887)	(14,430)	(5,030)	0	(1,935,199)	(1,283)
Cost With Roll Forward	8,724	119,978	(14,430)	6,217	1,259	450,890	16,806
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8,724	119,978	(14,430)	6,217	1,259	450,890	16,80

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
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Central Service Departments	9000061300 CRIMINAL	3800021100 CLERK	2200 DISTRICT	2200021100	2400031100	2000 CHILD SUPPORT	2500 PUBLIC
BUILDING USE ALLOWANCE	0	5,146	69,206	0	0	0	34,421
EQUIPMENT USE	0	0	3,316	411	0	0	577
3000 COUNTY	64	493	17,364	1,258	826	7,517	11,757
3200	57	11,685	121,204	9,577	7,468	64,992	73,541
3800	30	170	3,784	299	251	1,962	2,364
3700 RETIREMENT	0	105	4,611	347	154	1,730	2,878
3400 COUNTY COUNSEL	0	2,457	7,917	0	702	23,791	12,52
3500 HUMAN RESOURCES	0	6,641	167,580	13,283	10,626	90,763	100,947
3600021100 TELEPHONE	0	450	3,420	318	195	2,519	1,541
4100011000 BUILDING	0	5,401	72,629	0	0	0	36,173
4100041000 PURCHASING	0	0	4,449	0	0	684	0
4100111000 COUNTY	0	0	5,642	0	0	1,693	1,129
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	71,279	778,633	0	0	26,425	779,501
9000011100 COUNTYWIDE	101	576	12,838	1,017	854	6,655	8,021
3000031000 RISK	0	4,591	82,661	4,547	2,384	29,913	44,258
5200021100 LANDSCAPE	0	2,661	35,780	0	0	0	17,796
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	252	111,655	1,391,034	31,057	23,460	258,644	1,127,424
Roll Forward	132	(15,893)	95,170	8,767	7,984	20,091	(120,127)
Cost With Roll Forward	384	95,762	1,486,204	39,824	31,444	278,735	1,007,297
Adjustments	0	0	0	0	0	0	0
Proposed Costs	384	95,762	1,486,204	39,824	31,444	278,735	1,007,29

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
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Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	9000061100	2600101100 VEHICLE	2600011000 SHERIFF	2600071000 PATROL	2600081100	2600031000 CIVIL	2600051100 COURT
BUILDING USE ALLOWANCE	0	0	39,723	9,639	16,526	13,678	29,628
EQUIPMENT USE	0	0	49,649	10,041	1,333	4,338	8,976
3000 COUNTY	2,817	174	5,363	20,941	3,517	5,217	4,509
3200	1,246	254	35,293	133,979	21,574	32,061	39,766
3800	269	126	2,125	5,048	883	858	1,086
3700 RETIREMENT	0	0	1,546	6,661	1,095	650	1,553
3400 COUNTY COUNSEL	0	0	74,338	123,054	0	40,789	20,08
3500 HUMAN RESOURCES	0	0	42,061	179,312	28,778	37,634	55,344
3600021100 TELEPHONE	0	0	2,782	1,686	440	431	123
4100011000 BUILDING	0	0	41,688	29,819	17,344	14,355	31,095
4100041000 PURCHASING	0	0	3,423	3,422	0	4,791	2,053
4100111000 COUNTY	0	0	12,977	118,481	20,875	3,949	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	1,129,669	0	0	0	0
9000011100 COUNTYWIDE	911	426	7,210	17,123	2,993	2,912	3,684
3000031000 RISK	0	(2)	176,878	325,746	20,201	23,387	28,258
5200021100 LANDSCAPE	0	0	20,537	4,984	8,544	7,071	15,318
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	5,243	978	1,645,262	989,936	144,103	192,121	241,480
Roll Forward	(2,519)	(627)	7,708	(497,891)	(102,924)	853	23,360
Cost With Roll Forward	2,724	351	1,652,970	492,045	41,179	192,974	264,840
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,724	351	1,652,970	492,045	41,179	192,974	264,84

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
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Allocated Costs By Department

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Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	ASSET FORFEITURES	2600091100 MCTF	2600061000	2400 ADULT	2400021000 JUVENILE	2400017000 PROB JUV	2300011000 FIRE
BUILDING USE ALLOWANCE	0	0	52,578	37,239	0	0	0
EQUIPMENT USE	0	397	9,143	0	0	0	17,865
3000 COUNTY	0	2,499	25,930	16,351	4,934	302	20,002
3200	0	14,035	280,838	143,403	41,711	3,095	112,599
3800	0	686	4,909	4,204	1,230	111	3,553
3700 RETIREMENT	0	696	7,683	4,910	1,261	57	5,961
3400 COUNTY COUNSEL	0	0	54,893	67,903	0	0	30,03.
3500 HUMAN RESOURCES	0	17,710	240,855	194,809	54,237	4,427	143,893
3600021100 TELEPHONE	0	268	1,919	3,053	998	0	3,462
4100011000 BUILDING	0	0	523,809	39,081	90,717	0	269,879
4100041000 PURCHASING	0	2,738	6,846	0	684	0	7,530
4100111000 COUNTY	0	0	10,719	5,642	564	0	66,011
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	839,747	0	0	153,860
9000011100 COUNTYWIDE	0	2,327	16,657	14,264	4,174	379	12,056
3000031000 RISK	0	6,197	502,664	273,981	74,784	948	137,206
5200021100 LANDSCAPE	0	0	27,184	19,254	0	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	0	47,553	1,766,627	1,663,841	275,294	9,319	983,909
Roll Forward	(5,940)	(3,576)	(190,847)	(48,471)	(203,175)	4,167	(110,712)
Cost With Roll Forward	(5,940)	43,977	1,575,780	1,615,370	72,119	13,486	873,197
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(5,940)	43,977	1,575,780	1,615,370	72,119	13,486	873,19.

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OMB-87 COST PLAN
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Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	2300021000 FIRE	2300031150 WEST	2400013000 JUVENILE	2300031000 EMS	4100990000 PW	4100131000 LU & WR	5000 AGRICULTURE &
BUILDING USE ALLOWANCE	0	0	0	0	0	7,622	0
EQUIPMENT USE	0	2,823	0	12,222	0	415	612
3000 COUNTY	0	133	1,641	6,597	88	4,425	2,324
3200	0	410	5,917	38,534	32	43,164	22,969
3800	0	22	249	1,115	3	1,182	811
3700 RETIREMENT	0	0	121	2,108	0	985	573
3400 COUNTY COUNSEL	0	0	0	0	0	49,378	8,04
3500 HUMAN RESOURCES	0	0	7,527	50,916	0	61,985	28,778
3600021100 TELEPHONE	0	0	0	22	0	459	796
4100011000 BUILDING	0	0	0	0	0	16,107	3,212
4100041000 PURCHASING	0	1,369	0	684	0	342	684
4100111000 COUNTY	0	0	0	0	0	6,206	3,949
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	45,351
9000011100 COUNTYWIDE	0	77	844	3,780	10	4,011	2,754
3000031000 RISK	0	67	1,671	13,030	40,328	16,901	10,011
5200021100 LANDSCAPE	0	0	0	0	0	3,940	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	0	4,901	17,970	129,008	40,461	217,122	130,867
Roll Forward	(77)	57	(167)	17,774	28,381	72,796	(2,151)
Cost With Roll Forward	(77)	4,958	17,803	146,782	68,842	289,918	128,716
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(77)	4,958	17,803	146,782	68,842	289,918	128,71

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MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	4000061000 BUILDING	3100012400 MAPPING	4100081100 WASTE	2600041000 OES*	4000081100 RBRA	4000021000 PLANNING	3100021200 VITAL
BUILDING USE ALLOWANCE	5,102	0	0	17,254	0	27,651	0
EQUIPMENT USE	552	0	0	8,737	0	2,087	0
3000 COUNTY	3,201	0	1,240	1,868	312	10,171	10
3200	28,369	0	13,964	9,541	1,563	59,310	19
3800	871	0	519	378	0	2,061	12
3700 RETIREMENT	757	0	269	185	58	1,544	0
3400 COUNTY COUNSEL	1,599	0	50,938	2,145	0	389,778	[illegible]
3500 HUMAN RESOURCES	36,527	0	19,924	12,176	2,214	76,374	0
3600021100 TELEPHONE	444	0	242	1,917	0	1,132	0
4100011000 BUILDING	6,812	0	825	20,501	0	35,625	0
4100041000 PURCHASING	0	0	2,054	0	0	4,791	0
4100111000 COUNTY	1,129	0	0	1,129	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	2,955	0	1,761	1,280	0	6,990	43
3000031000 RISK	5,521	0	5,628	3,887	532	35,985	0
5200021100 LANDSCAPE	2,637	0	0	8,921	0	14,296	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	96,476	0	97,364	89,919	4,679	667,795	84
Roll Forward	19,675	0	68,069	(143,875)	412	194,228	(399)
Cost With Roll Forward	116,151	0	165,433	(53,956)	5,091	862,023	(315)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	116,151	0	165,433	(53,956)	5,091	862,023	(315,

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Central Service Departments	3100021300 RECORDS	3000041100 ANIMAL	9000071100 FISH &	2100011100 CORONER	3100021400400011000 CDA ADMIN		2200031000 VICTIM
BUILDING USE ALLOWANCE	0	0	0	6,985	0	2,261	0
EQUIPMENT USE	15,634	0	0	0	3,566	626	0
3000 COUNTY	316	5,096	0	2,053	74	1,121	1,131
3200	1,052	1,706	27	13,929	163	8,682	10,748
3800	147	21	22	594	36	232	273
3700 RETIREMENT	0	0	0	397	0	277	237
3400 COUNTY COUNSEL	0	25,546	0	9,516	0	83,464	
3500 HUMAN RESOURCES	0	0	0	15,496	0	12,176	15,496
3600021100 TELEPHONE	0	0	0	299	0	292	0
4100011000 BUILDING	0	0	0	7,330	0	3,020	0
4100041000 PURCHASING	9,242	0	0	684	3,765	0	0
4100111000 COUNTY	0	0	0	1,693	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	26,190	0	332,293	0
9000011100 COUNTYWIDE	499	72	77	2,015	120	787	926
3000031000 RISK	0	274	0	4,565	0	3,912	3,415
5200021100 LANDSCAPE	0	0	0	3,612	0	1,170	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	26,890	32,715	126	95,358	7,724	450,313	32,226
Roll Forward	(3,839)	15,390	(161)	(32,284)	(16,425)	(43,641)	10,585
Cost With Roll Forward	23,051	48,105	(35)	63,074	(8,701)	406,672	42,811
Adjustments	0	0	0	0	0	0	0
Proposed Costs	23,051	48,105	(35)	63,074	(8,701)	406,672	42,81

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Version 1.0023-1

* Group

Central Service Departments	2200041100 HTTAP	2200011300 TARGETED	2600102100 COORD OF	2200041200 IDENTITY	2600071000 SAN	2200011100 GENERAL	4100061000 ROAD
BUILDING USE ALLOWANCE	0	0	0	0	0	0	2,243
EQUIPMENT USE	55,679	0	531	0	0	0	0
3000 COUNTY	4,797	818	719	944	101	388	13,648
3200	12,067	4,836	3,549	344	40	3,127	92,386
3800	543	111	161	29	6	74	3,174
3700 RETIREMENT	223	229	172	0	0	106	2,01[illegible]
3400 COUNTY COUNSEL	0	0	0	0	0	0	68,52[illegible]
3500 HUMAN RESOURCES	8,855	6,641	4,427	0	0	4,427	123,969
3600021100 TELEPHONE	0	0	55	0	0	0	0
4100011000 BUILDING	0	0	0	0	0	0	89,438
4100041000 PURCHASING	29,093	0	0	0	0	0	15,402
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	1,842	374	547	96	19	249	10,771
3000031000 RISK	2,072	1,708	1,134	0	17	1,050	34,936
5200021100 LANDSCAPE	0	0	0	0	0	0	7,326
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	115,171	14,717	11,295	1,413	183	9,421	463,838
Roll Forward	26,897	(4,736)	1,073	(1,084)	52	930	18,923
Cost With Roll Forward	142,068	9,981	12,368	329	235	10,351	482,761
Adjustments	0	0	0	0	0	0	[illegible]
Proposed Costs	142,068	9,981	12,368	329	235	10,351	482,76[illegible]

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	410010100 COUNTY	4100071100 TRANSIT	1000041000	1000011000 GENERAL	1000081100 PUBLIC	1000102000 HIV/AIDS	1000101100 CD & PHL
BUILDING USE ALLOWANCE	0	0	12,215	31,322	9,193	0	0
EQUIPMENT USE	0	0	0	3,502	2,899	0	8,684
3000 COUNTY	4,501	567	45,766	9,340	3,620	5,295	4,702
3200	6,177	8,277	209,662	74,220	22,291	25,218	37,524
3800	405	202	8,342	2,596	626	1,299	1,668
3700 RETIREMENT	127	137	4,950	1,867	446	709	953
3400 COUNTY COUNSEL	1,053	390	93,685	88,575	47,310	702	
3500 HUMAN RESOURCES	5,534	12,176	282,693	100,060	19,924	33,427	51,359
3600021100 TELEPHONE	0	0	5,530	844	2,253	1,371	1,303
4100011000 BUILDING	47,226	0	8,565	25,425	(20,509)	0	128,100
4100041000 PURCHASING	2,738	342	12,322	8,214	2,738	0	1,369
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	125,260	149,434	173,079	6,537	10,273
9000011100 COUNTYWIDE	1,373	686	28,301	8,808	2,125	4,404	5,662
3000031000 RISK	(3,971)	2,613	7,143	30,517	11,259	8,607	9,426
5200021100 LANDSCAPE	0	0	866	2,221	1,477	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	65,163	25,390	845,300	536,945	278,731	87,569	261,023
Roll Forward	(25,449)	20,572	144,573	214,726	(922,173)	(103,726)	146,365
Cost With Roll Forward	39,714	45,962	989,873	751,671	(643,442)	(16,157)	407,388
Adjustments	0	0	0	0	0	0	0
Proposed Costs	39,714	45,962	989,873	751,671	(643,442)	(16,157)	407,38

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	1000115100 CHILD	1000112100 CHDP	1000111100 CA	1000121100 WIC	1000119100 MATERNAL	1000093100 NURSING	4000050000
BUILDING USE ALLOWANCE	0	0	0	0	0	0	10,546
EQUIPMENT USE	0	0	0	389	406	0	0
3000 COUNTY	1,880	1,024	2,751	1,425	1,737	2,925	5,067
3200	17,096	9,509	24,310	11,249	12,784	23,643	38,361
3800	751	343	842	492	427	990	1,433
3700 RETIREMENT	296	212	529	191	439	591	1,178
3400 COUNTY COUNSEL	312	0	1,092	0	351	0	144,62
3500 HUMAN RESOURCES	24,129	13,503	34,534	15,718	17,710	32,985	53,130
3600021100 TELEPHONE	532	160	319	408	593	800	831
4100011000 BUILDING	44,047	953	8,913	0	750	3,322	11,068
4100041000 PURCHASING	0	342	1,027	1,369	342	684	684
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	3,995	0	0	12,483	1,008	19,306	25,371
3600 INFORMATION	0	4,670	4,670	1,868	7,472	5,604	0
9000011100 COUNTYWIDE	2,548	1,165	2,854	1,670	1,449	3,358	4,865
3000031000 RISK	4,611	1,815	5,948	3,412	2,842	5,213	8,380
5200021100 LANDSCAPE	0	0	0	0	0	0	5,453
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	100,197	33,696	87,789	50,674	48,310	99,421	310,989
Roll Forward	65,190	(206)	48,949	30,546	11,585	3,771	33,168
Cost With Roll Forward	165,387	33,490	136,738	81,220	59,895	103,192	344,157
Adjustments	0	0	0	0	0	0	0
Proposed Costs	165,387	33,490	136,738	81,220	59,895	103,192	344,15

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	1000092100 EMS	1000091100 PH	1000084100	1000083100	1000105100	1000031000 ALCOHOL	1000082100 UNCOMP
BUILDING USE ALLOWANCE	0	0	0	0	0	6,391	0
EQUIPMENT USE	0	0	878	0	0	2,107	0
3000 COUNTY	994	1,250	1,014	396	4,924	10,108	1,049
3200	6,589	3,505	8,452	4,453	29,874	17,348	385
3800	410	206	391	45	1,218	1,127	31
3700 RETIREMENT	160	45	174	62	867	389	0
3400 COUNTY COUNSEL	9,009	0	0	0	3,471	3,823	(
3500 HUMAN RESOURCES	8,855	4,427	11,733	6,641	40,954	19,260	0
3600021100 TELEPHONE	200	0	0	0	301	273	0
4100011000 BUILDING	0	0	0	0	0	4,412	0
4100041000 PURCHASING	342	4,449	684	0	1,369	2,054	0
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	1,042	0	143	0	14,971	14,483	0
3600 INFORMATION	2,802	2,802	0	0	3,736	934	0
9000011100 COUNTYWIDE	1,392	701	1,329	153	4,131	3,823	105
3000031000 RISK	1,703	1,183	2,700	1,422	6,555	3,850	0
5200021100 LANDSCAPE	0	0	0	0	0	453	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	33,498	18,568	27,498	13,172	112,371	90,835	1,570
Roll Forward	(15,158)	5,161	14,212	0	19,711	24,089	(1,273)
Cost With Roll Forward	18,340	23,729	41,710	13,172	132,082	114,924	297
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,340	23,729	41,710	13,172	132,082	114,924	297

MAXCars © 2008 MAXIMUS, INC.

COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	1000103100 WOMENS	1000032100 TOBACCO	1000104100 DENTAL	1000021100 AREA	1000062100	1000061100 PA	2000011100 CSS
BUILDING USE ALLOWANCE	0	2,824	0	3,931	0	7,098	0
EQUIPMENT USE	2,553	409	5,048	0	0	0	0
3000 COUNTY	9,200	1,043	1,993	3,749	6,345	17,978	0
3200	63,293	4,950	14,590	94,703	58,160	191,975	0
3800	2,120	210	493	874	8,751	5,041	0
3700 RETIREMENT	1,782	102	191	293	1,305	4,355	0
3400 COUNTY COUNSEL	0	4,330	0	4,096	195	1,482	
3500 HUMAN RESOURCES	88,107	6,641	12,840	19,260	69,732	276,717	0
3600021100 TELEPHONE	1,215	48	363	198	1,823	4,166	0
4100011000 BUILDING	0	1,750	0	19,429	45,335	66,031	3,386
4100041000 PURCHASING	2,396	0	1,369	684	4,791	3,423	0
4100111000 COUNTY	0	0	0	0	0	2,256	0
4100021000 PRINTING	54,946	1,020	8,138	40,671	59,933	132,784	0
3600 INFORMATION	934	2,802	2,802	8,406	12,142	233,492	0
9000011100 COUNTYWIDE	7,191	715	1,674	2,964	29,688	17,104	0
3000031000 RISK	11,618	1,342	2,593	2,983	18,600	44,874	0
5200021100 LANDSCAPE	0	200	0	279	6,983	10,778	146
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	245,355	28,386	52,094	202,520	323,783	1,019,554	3,532
Roll Forward	124,283	17,640	11,291	129,302	(2,360)	669,268	0
Cost With Roll Forward	369,638	46,026	63,385	331,822	321,423	1,688,822	3,532
Adjustments	0	0	0	0	0	0	0
Proposed Costs	369,638	46,026	63,385	331,822	321,423	1,688,822	3,532

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	1000071100 PA AID	1000051100 ADULT	1000053100 VETERAN	2400031100 MEDIATION	1000045100 PUBLIC	4000071000 CDBG	5400 COUNTY LIBRARY
BUILDING USE ALLOWANCE	0	49,018	1,305	0	10,704	0	62,596
EQUIPMENT USE	0	0	0	0	0	0	0
3000 COUNTY	131	15,571	137	0	2,072	624	18,561
3200	7,375	197,346	1,340	0	19,870	5,135	171,798
3800	4,200	5,717	27	0	614	460	5,649
3700 RETIREMENT	0	3,434	0	0	510	174	2,765
3400 COUNTY COUNSEL	0	386,828	0	0	54,018	0	11,93[illegible]
3500 HUMAN RESOURCES	0	195,252	1,992	0	28,336	6,641	199,237
3600021100 TELEPHONE	0	2,949	0	0	390	127	0
4100011000 BUILDING	0	34,423	901	0	7,391	398	398,538
4100041000 PURCHASING	0	4,791	0	0	0	0	19,844
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	69,572	0	0	4,253	3,408	50,809
3600 INFORMATION	0	82,189	934	0	15,002	0	95,117
9000011100 COUNTYWIDE	14,249	19,397	91	0	2,082	1,559	19,166
3000031000 RISK	0	17,346	853	0	5,029	2,494	60,929
5200021100 LANDSCAPE	0	3,475	92	0	759	0	34,328
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	25,955	1,087,308	7,672	0	151,030	21,020	1,151,272
Roll Forward	(105,208)	155,837	6,336	0	52,935	3,163	368,738
Cost With Roll Forward	(79,253)	1,243,145	14,008	0	203,965	24,183	1,520,010
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(79,253)	1,243,145	14,008	0	203,965	24,183	1,520,010

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	5100 FARM ADVISOR	1750 PARKS &	5300021000 MARIN	5300011000 VISITOR	6171 MANAGED BY	6180011100 WASTE	6201011100 RUSH
BUILDING USE ALLOWANCE	0	4,567	0	0	0	0	0
EQUIPMENT USE	0	378	21,095	0	0	0	0
3000 COUNTY	329	5,472	5,490	0	0	0	0
3200	3,206	54,776	32,728	0	0	0	0
3800	191	2,037	1,400	0	0	0	0
3700 RETIREMENT	66	1,017	632	0	0	0	0
3400 COUNTY COUNSEL	897	13,300	31,085	0	0	0	0
3500 HUMAN RESOURCES	4,427	54,237	38,741	0	0	0	0
3600021100 TELEPHONE	285	1,271	2,031	0	0	0	0
4100011000 BUILDING	33,628	6,098	0	0	0	0	0
4100041000 PURCHASING	0	7,872	684	0	0	0	0
4100111000 COUNTY	1,129	11,284	0	0	0	0	0
4100021000 PRINTING	5,453	22,062	2,011	0	0	0	0
3600 INFORMATION	27,085	335,197	0	0	0	0	0
9000011100 COUNTYWIDE	648	6,913	4,750	0	0	0	0
3000031000 RISK	6,825	67,865	78,702	0	0	0	0
5200021100 LANDSCAPE	0	8,061	303,008	0	0	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	84,169	602,407	522,357	0	0	0	0
Roll Forward	39,140	(186,342)	82,801	(724)	0	(458)	68,198
Cost With Roll Forward	123,309	416,065	605,158	(724)	0	(458)	68,198
Adjustments	0	0	0	0	0	0	0
Proposed Costs	123,309	416,065	605,158	(724)	0	(458)	68,19(

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

* Group

Central Service Departments	6240 SMD MURRAY	6241 SMD SAN	6246 CSA1 LOMA	6251 CSA SANTA	6254 CSA9	6258 CSA 13 MARIN CO	6259 CSA14
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
3000 COUNTY	0	0	0	0	0	0	0
3200	4	27	8	11	1	1	8
3800	3	22	7	8	1	1	7
3700 RETIREMENT	0	0	0	0	0	0	0
3400 COUNTY COUNSEL	0	0	0	0	0	0	
3500 HUMAN RESOURCES	0	0	0	0	0	0	0
3600021100 TELEPHONE	0	0	0	0	0	0	0
4100011000 BUILDING	0	17,265	0	0	0	0	0
4100041000 PURCHASING	0	0	0	0	0	0	0
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	10	77	24	29	5	5	24
3000031000 RISK	0	0	0	0	0	0	0
5200021100 LANDSCAPE	0	0	0	800	655	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	17	17,391	39	848	662	7	39
Roll Forward	(5)	15,446	3,230	414	(428)	0	(59)
Cost With Roll Forward	12	32,837	3,269	1,262	234	7	(20)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12	32,837	3,269	1,262	234	7	(20

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	6261 CSA16	6262 CSA17	6263 CSA18 GALLINAS	6264 CSA19 FIRE PR	6265 CSA20 INDIAN	6272 CSA27 ROSS	6273 CSA28 W MARIN
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
3000 COUNTY	0	0	0	0	0	0	0
3200	73	33	16	5	0	0	0
3800	62	26	12	4	0	0	0
3700 RETIREMENT	0	0	0	0	0	0	0
3400 COUNTY COUNSEL	0	0	0	0	0	0	0
3500 HUMAN RESOURCES	0	0	0	0	0	0	0
3600021100 TELEPHONE	0	0	0	0	0	0	0
4100011000 BUILDING	0	0	0	0	0	0	0
4100041000 PURCHASING	2,054	0	0	0	0	0	0
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	211	86	43	14	0	0	0
3000031000 RISK	0	0	0	0	0	0	0
5200021100 LANDSCAPE	24	16,174	14,380	0	0	0	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	2,424	16,319	14,451	23	0	0	0
Roll Forward	10,203	78,920	(21,692)	1	0	0	0
Cost With Roll Forward	12,627	95,239	(7,241)	24	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12,627	95,239	(7,241)	24	0	0	0

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	6274 CSA29 PARADISE	6276 CSA31 COUNTY	6278 CSA33 STINSON	6203 MARIN CO	6210 FCZ1 NOVATO	6214 FCZ3	6215 FCZ4
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
3000 COUNTY	0	0	0	0	0	0	0
3200	20	0	72	56	215	202	86
3800	17	0	61	47	181	130	73
3700 RETIREMENT	0	0	0	0	0	0	0
3400 COUNTY COUNSEL	0	0	0	0	0	0	
3500 HUMAN RESOURCES	0	0	0	0	0	0	0
3600021100 TELEPHONE	0	0	0	0	0	0	0
4100011000 BUILDING	0	0	0	0	30,960	42,707	31,984
4100041000 PURCHASING	0	0	0	0	2,964	10,037	3,307
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	0
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	58	0	206	158	614	442	244
3000031000 RISK	0	0	0	0	0	0	0
5200021100 LANDSCAPE	0	0	0	0	0	169	0
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	95	0	339	261	34,934	53,687	35,694
Roll Forward	61	0	46	(754)	31,514	49,503	31,497
Cost With Roll Forward	156	0	385	(493)	66,448	103,190	67,191
Adjustments	0	0	0	0	0	0	0
Proposed Costs	156	0	385	(493)	66,448	103,190	67,19

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

MARN0506
Fiscal 2006
Groups

Version 1.0023-1

* Group

Central Service Departments	6216 FCZ5 STINSON	6217 FCZ6	6218 FCZ7	6219021100 FCZ9A	6219011100 FCZ9	6220 FCZ10	6300 OPEN SPACE
BUILDING USE ALLOWANCE	0	0	0	0	0	0	3,904
EQUIPMENT USE	0	0	0	0	0	0	0
3000 COUNTY	0	0	0	0	0	0	0
3200	1	0	47	23	35	11	6
3800	1	0	40	19	30	8	0
3700 RETIREMENT	0	0	0	0	0	0	0
3400 COUNTY COUNSEL	0	0	0	0	0	0	0
3500 HUMAN RESOURCES	0	0	0	0	0	0	0
3600021100 TELEPHONE	0	0	0	0	0	0	0
4100011000 BUILDING	9,695	0	35,134	0	0	0	19,073
4100041000 PURCHASING	0	0	1,369	0	342	0	17,114
4100111000 COUNTY	0	0	0	0	0	0	0
4100021000 PRINTING	0	0	0	0	0	0	25,322
3600 INFORMATION	0	0	0	0	0	0	0
9000011100 COUNTYWIDE	5	0	134	67	101	29	0
3000031000 RISK	0	0	0	0	0	0	16,556
5200021100 LANDSCAPE	0	0	0	0	3,201	0	9,196
3200014000 ERP	0	0	0	0	0	0	0
Total Allocated	9,702	0	36,724	109	3,709	48	91,171
Roll Forward	9,679	0	27,209	(100)	19,845	0	(170,227)
Cost With Roll Forward	19,381	0	63,933	9	23,554	48	(79,056)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	19,381	0	63,933	9	23,554	48	(79,056,

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

* Group

Central Service Departments	6207 MARIN COUNTY	6179021100 MEASURE	6179011100 CMA	999 ALL OTHERS*	SubTotal	Direct Billed	Unallocated
BUILDING USE ALLOWANCE	1,282	0	0	39,343	1,024,020	0	0
EQUIPMENT USE	0	0	0	7,516	385,841	0	0
3000 COUNTY	0	0	0	398	463,835	0	1,495,095
3200	146	0	0	1,011,724	4,574,531	69,912	0
3800	119	0	0	56,754	181,413	0	2,845,826
3700 RETIREMENT	0	0	0	55	91,926	0	0
3400 COUNTY COUNSEL	18,058	0	6,826	111,704	2,572,247	34,753	526,09
3500 HUMAN RESOURCES	0	0	0	54,237	4,177,101	0	0
3600021100 TELEPHONE	0	0	0	525	73,501	2,407,298	0
4100011000 BUILDING	6,263	0	0	(294,429)	3,664,979	4,907,220	0
4100041000 PURCHASING	1,711	0	0	44,836	412,992	0	0
4100111000 COUNTY	0	0	0	359,285	651,539	2,561,360	0
4100021000 PRINTING	0	0	0	23,086	596,270	108,812	0
3600 INFORMATION	0	0	0	312,054	8,273,526	394,218	0
9000011100 COUNTYWIDE	403	0	0	192,544	615,475	0	5,944,191
3000031000 RISK	0	0	0	29,989	3,201,694	1,129,506	0
5200021100 LANDSCAPE	663	0	0	44,154	893,887	0	0
3200014000 ERP	0	0	0	0	0	4,113,062	22,909
Total Allocated	28,645	0	6,826	1,993,775	31,854,777	15,726,141	10,834,120
Roll Forward	23,591	0	8,348	347,497	(1,069,035)	0	0
Cost With Roll Forward	52,236	0	15,174	2,341,272	30,785,742	15,726,141	10,834,120
Adjustments	0	0	0	0	0	0	0
Proposed Costs	52,236	0	15,174	2,341,272	30,785,742	15,726,141	10,834,12(

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COUNTY OF MARIN, CA
OMB-87 COST PLAN
BASED ON ACTUAL FY 2005/06 DATA
Allocated Costs By Department

* Group

Central Service Departments	Total
BUILDING USE ALLOWANCE	1,024,020
EQUIPMENT USE	385,841
3000 COUNTY	1,958,930
3200	4,644,443
3800	3,027,239
3700 RETIREMENT	91,926
3400 COUNTY COUNSEL	3,133,099
3500 HUMAN RESOURCES	4,177,101
3600021100 TELEPHONE	2,480,799
4100011000 BUILDING	8,572,199
4100041000 PURCHASING	412,992
4100111000 COUNTY	3,212,899
4100021000 PRINTING	705,082
3600 INFORMATION	8,667,744
9000011100 COUNTYWIDE	6,559,666
3000031000 RISK	4,331,200
5200021100 LANDSCAPE	893,887
3200014000 ERP	4,135,971
Total Allocated	58,415,038
Roll Forward	(1,069,035)
Cost With Roll Forward	57,346,003
Adjustments	0
Proposed Costs	57,346,003

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