County of San Diego, California
FY09/10 Estimated A-87 Cost Plan
Based on FY07/08 Expenditures
Allocated Costs By Department

Central Service Departments	BOARD OF SUPERVISORS	CLERK OF THE BOARD	EMPLOYEE BENEFITS ISF	PUBLIC LIABILITY ISF	OFFICE OF EMERGENCY	A&C-PTS	ASSESSOR
EQUIPMENT DEPRECIATION	0.00	788.93	0.00	0.00	49,443.54	2,749.15	259,628.13
SPACE COSTS	60,905.53	33,248.98	0.00	0.00	148,310.44	7,611.94	439,172.51
COB/CAC MAINTENANCE	258,531.21	285,315.13	0.00	0.00	0.00	65,319.28	926,942.71
ERP SYSTEMS AMORTIZATION	19,681.25	0.00	0.00	0.00	4,073.22	5,012.62	147,119.31
CHIEF ADMIN OFFICER	1,496.04	753.51	0.00	0.00	520.53	366.22	9,498.20
COUNTY COUNSEL	0.00	57,358.24	(27,649.58)	(3,601.43)	40,495.22	12,391.68	331,502.35
CHIEF TECHNOLOGY OFFICER	33,472.73	43,814.63	0.00	0.00	10,862.25	33,353.68	396,996.46
CIVIL SERVICE COMMISSION	2,614.52	1,316.84	0.00	0.00	909.69	640.01	16,599.33
FG3/NG TRANSITION	121,050.98	57,444.54	0.00	0.00	617.48	29,222.64	767,743.63
A&C FINANCIAL SERVICES	30,549.03	19,126.56	392,029.46	232.22	19,329.62	8,807.14	231,433.92
A&C AUDITS SERVICES	4,036.43	2,033.02	0.00	0.00	42,266.23	988.09	25,626.86
A&C ERP System Support	64,889.71	48,349.15	0.00	0.00	5,725.52	12,087.32	404,606.03
HUMAN RESOURCES-DEPT OF	43,985.66	33,754.53	197,536.63	0.00	30,744.05	16,497.19	429,677.57
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	4,166.44	3,104.40	0.00	0.00	367.62	776.10	25,978.91
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Allocated	645,379.53	586,408.46	561,916.51	(3,369.21)	353,665.41	195,823.06	4,412,525.92
Roll Forward	60,460.44	128,907.17	160,495.53	(142,856.33)	61,231.52	(482,124.37)	527,828.49
Cost With Roll Forward	705,839.97	715,315.63	722,412.04	(146,225.54)	414,896.93	(286,301.31)	4,940,354.41
Adjustments	(6,998.11)	0.00	0.00	0.00	(617.48)	397,803.93	(43,635.30)
Proposed Costs	698,841.86	715,315.63	722,412.04	(146,225.54)	414,279.45	111,502.62	4,896,719.11

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Central Service Departments	TREASURER-TAX	COUNTY RETIREMENT	PURCHASING ISF	SHERIFF	CITIZENS LAW	GRAND JURY	MEDICAL EXAMINER
EQUIPMENT DEPRECIATION	56,090.09	0.00	0.00	4,531,337.96	1,740.00	1,579.01	80,616.36
SPACE COSTS	53,120.78	2,679.23	0.00	7,432,387.29	2,734.81	39,020.87	24,426.56
COB/CAC MAINTENANCE	455,838.71	0.00	0.00	12,752.02	0.00	0.00	0.00
ERP SYSTEMS AMORTIZATION	41,884.98	0.00	14,998.86	918,493.23	1,593.52	3,922.07	15,637.89
CHIEF ADMIN OFFICER	2,504.16	0.00	1,358.36	107,744.82	105.72	30.45	1,647.66
COUNTY COUNSEL	126,373.34	167.89	44,788.28	238,427.03	5,473.73	20,700.34	19,432.24
CHIEF TECHNOLOGY OFFICER	172,502.98	1,091.81	28,616.28	187,222.72	2,156.72	4,754.67	24,580.46
CIVIL SERVICE COMMISSION	4,376.32	0.00	2,373.91	188,297.95	184.77	53.21	2,879.51
FG3/NG TRANSITION	203,531.39	0.00	3,979.33	190,389.89	548.87	4,242.46	3,910.70
A&C FINANCIAL SERVICES	340,064.92	31,715.18	39,152.36	2,265,319.26	2,588.45	3,749.50	38,485.32
A&C AUDITS SERVICES	206,310.96	0.00	6,147.22	291,467.48	285.26	150,449.82	4,445.52
A&C ERP System Support	117,055.83	0.00	36,898.11	1,765,380.25	5,089.38	17,812.84	36,261.83
HUMAN RESOURCES-DEPT OF	115,593.65	181.34	46,858.19	4,406,247.28	3,487.08	1,885.21	69,248.00
COMMUNITY SERVICES GROUP	0.00	0.00	107,142.15	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	7,515.91	0.00	2,369.15	113,351.40	326.78	1,143.72	2,328.29
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Allocated	1,902,764.02	35,835.45	334,682.20	22,648,818.58	26,315.09	249,344.17	323,900.34
Roll Forward	409,645.80	(8,197.55)	(100,759.08)	655,347.69	(98.68)	(131,515.38)	47,762.95
Cost With Roll Forward	2,312,409.82	27,637.90	233,923.12	23,304,166.27	26,216.41	117,828.79	371,663.29
Adjustments	(12,624.05)	0.00	(3,979.33)	(190,389.89)	(548.87)	(1,921.05)	(3,910.70)
Proposed Costs	2,299,785.77	27,637.90	229,943.79	23,113,776.38	25,667.54	115,907.74	367,752.59

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Central Service Departments	DISTRICT ATTORNEY	PUBLIC DEFENDER	ALTERNATE PUBLIC	DEFENSE ATTY	PROBATION	CHILD SUPPORT	REGISTRAR OF VOTERS
EQUIPMENT DEPRECIATION	170,228.19	5,520.15	0.00	0.00	47,346.86	56,500.89	240,958.52
SPACE COSTS	1,920,779.31	111,744.04	21,108.23	0.00	1,038,181.73	84,903.07	33,979.22
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ERP SYSTEMS AMORTIZATION	336,017.46	101,298.85	34,035.12	0.00	401,018.10	152,183.99	63,919.26
CHIEF ADMIN OFFICER	30,048.00	11,768.45	3,170.67	0.00	31,171.14	10,429.48	2,443.19
COUNTY COUNSEL	51,381.02	90,949.67	9,846.37	0.00	21,634.13	22,441.62	222,734.42
CHIEF TECHNOLOGY OFFICER	112,216.59	106,240.13	39,881.88	0.00	440,112.99	131,629.22	85,202.00
CIVIL SERVICE COMMISSION	52,512.75	20,566.88	5,541.17	0.00	54,475.58	18,226.85	4,269.81
FG3/NG TRANSITION	102,570.41	27,580.81	10,291.35	0.00	110,460.44	42,125.90	20,033.82
A&C FINANCIAL SERVICES	655,971.06	853,324.98	137,816.51	47,649.77	5,374,270.34	239,664.95	162,467.30
A&C AUDITS SERVICES	81,071.77	31,752.15	8,554.73	0.00	151,123.12	28,139.51	16,330.03
A&C ERP System Support	951,078.68	255,741.61	95,426.01	0.00	1,024,238.61	390,610.29	185,762.52
HUMAN RESOURCES-DEPT OF	947,369.50	324,072.82	95,060.03	0.00	1,259,444.95	461,282.80	165,235.96
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	0.00	0.00	0.00	192,709.73
RECORDS MANAGEMENT	61,066.78	16,420.64	6,127.10	0.00	65,764.23	25,080.28	11,927.42
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Allocated	5,472,311.52	1,956,981.18	466,859.17	47,649.77	10,019,242.22	1,663,218.85	1,407,973.20
Roll Forward	(59,739.90)	113,272.10	(16,813.44)	(50,647.70)	(272,385.73)	(229,832.21)	487,504.76
Cost With Roll Forward	5,412,571.62	2,070,253.28	450,045.73	(2,997.93)	9,746,856.49	1,433,386.64	1,895,477.96
Adjustments	(102,570.41)	(27,580.81)	(10,291.35)	0.00	(110,460.44)	(42,125.90)	(20,033.82)
Proposed Costs	5,310,001.21	2,042,672.47	439,754.38	(2,997.93)	9,636,396.05	1,391,260.74	1,875,444.14

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Central Service Departments	ANIMAL CONTROL	AGRICULTURE	COUNTY LIBRARY	FARM ADVISOR	PARKS & RECREATION	HOUSING/COMMTY DEVLP	PLANNING & LAND USE
EQUIPMENT DEPRECIATION	9,305.35	62,736.64	0.00	3,004.79	75,276.80	0.00	203,279.65
SPACE COSTS	142,247.71	19,035.23	4,800.77	5,951.13	5,813.63	0.00	61,399.29
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ERP SYSTEMS AMORTIZATION	33,182.05	43,334.49	79,035.49	9,352.23	52,541.75	28,159.67	75,122.10
CHIEF ADMIN OFFICER	2,316.46	3,638.71	5,336.10	147.90	4,099.36	2,018.52	5,172.70
COUNTY COUNSEL	77,400.81	18,165.12	(457.20)	267.47	155,844.16	52,116.28	1,149,677.51
CHIEF TECHNOLOGY OFFICER	36,095.02	40,225.17	156,721.35	4,912.32	48,000.21	31,351.07	82,565.65
CIVIL SERVICE COMMISSION	4,048.32	6,359.12	9,325.53	258.47	7,164.15	3,527.62	9,039.96
FG3/NG TRANSITION	8,370.30	10,291.35	16,946.41	4,116.54	10,634.39	7,615.60	23,807.31
A&C FINANCIAL SERVICES	77,963.69	94,227.69	168,595.08	4,591.21	123,748.13	107,803.12	180,475.44
A&C AUDITS SERVICES	7,204.70	9,817.52	14,397.20	399.05	12,492.44	5,446.12	49,567.21
A&C ERP System Support	77,613.17	95,426.01	157,134.76	38,170.38	98,606.85	70,615.23	220,752.06
HUMAN RESOURCES-DEPT OF	112,523.58	177,994.90	340,626.59	17,555.32	221,160.73	107,753.51	189,300.30
COMMUNITY SERVICES GROUP	182,713.11	0.00	420,890.23	0.00	0.00	159,212.65	0.00
RECORDS MANAGEMENT	4,983.38	6,127.10	10,089.30	2,450.84	6,331.34	4,534.06	14,174.04
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	299,591.67	0.00	12,177.30	337,518.18	0.00	425,891.54
Total Allocated	775,967.65	886,970.72	1,383,441.61	103,354.95	1,159,232.12	580,153.45	2,690,224.76
Roll Forward	209,972.17	327,445.29	235,107.99	32,573.34	281,283.60	59,423.77	709,309.97
Cost With Roll Forward	985,939.82	1,214,416.01	1,618,549.60	135,928.29	1,440,515.72	639,577.22	3,399,534.73
Adjustments	(8,370.30)	(10,291.35)	(16,946.41)	(4,116.54)	(10,634.39)	(7,615.60)	(23,807.31)
Proposed Costs	977,569.52	1,204,124.66	1,601,603.19	131,811.75	1,429,881.33	631,961.62	3,375,727.42

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Central Service Departments	INACTIVE WASTE SITE	PUBLIC WORKS ROAD	PUBLIC WORKS GENRL	AIRPORT ENTERPRISE	MEDIA AND PUBLIC	SAN DIEGO LGT MAINT	FLOOD CONTROL
EQUIPMENT DEPRECIATION	0.00	0.00	6,414.80	0.00	0.00	0.00	0.00
SPACE COSTS	0.00	39,329.58	0.00	0.00	17,474.59	0.00	0.00
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	149,952.75	0.00	0.00
ERP SYSTEMS AMORTIZATION	5,834.99	106,874.79	6,982.80	11,469.18	6,698.87	265.77	0.00
CHIEF ADMIN OFFICER	494.46	11,072.78	600.37	758.75	577.71	0.00	0.00
COUNTY COUNSEL	(3,297.78)	5,985.70	263,278.91	21.57	7,203.18	0.00	51.02
CHIEF TECHNOLOGY OFFICER	5,164.44	147,184.99	11,608.38	9,578.42	9,785.02	66.21	0.00
CIVIL SERVICE COMMISSION	864.14	19,351.10	1,049.22	1,326.00	1,009.63	0.00	0.00
FG3/NG TRANSITION	1,646.61	25,316.71	1,989.66	3,704.89	45,963.97	137.22	0.00
A&C FINANCIAL SERVICES	24,123.37	594,413.16	34,099.83	38,240.98	12,395.21	3,135.78	14,876.35
A&C AUDITS SERVICES	1,334.09	30,257.07	1,619.84	2,047.14	1,558.72	0.00	0.00
A&C ERP System Support	15,268.15	234,747.80	18,448.99	34,353.41	17,812.84	1,272.41	0.00
HUMAN RESOURCES-DEPT OF	18,495.98	413,270.11	20,955.88	28,012.85	20,314.29	0.00	0.00
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	980.33	15,072.67	1,184.57	2,205.76	1,143.72	81.70	0.00
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	40,711.32	911,671.10	49,430.90	62,470.87	0.00	0.00	0.00
Total Allocated	111,620.10	2,554,547.56	417,664.15	194,189.82	291,890.50	4,959.09	14,927.37
Roll Forward	46,739.21	1,157,470.23	193,822.86	85,330.94	60,963.09	1,121.83	13,858.20
Cost With Roll Forward	158,359.31	3,712,017.79	611,487.01	279,520.76	352,853.59	6,080.92	28,785.57
Adjustments	(1,646.61)	(25,316.71)	(1,989.66)	(3,704.89)	(1,921.05)	(137.22)	0.00
Proposed Costs	156,712.70	3,686,701.08	609,497.35	275,815.87	350,932.54	5,943.70	28,785.57

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Central Service Departments	DPW ISF-EQUIPMENT	DPW SANITATION	ENVIRON HEALTH	FACILITIES MGMT ISF	FLEET ISF	WASTEWATER MGMT	INFO TECHNOLOGY-ISF
EQUIPMENT DEPRECIATION	0.00	0.00	38,775.24	0.00	0.00	0.00	0.00
SPACE COSTS	0.00	0.00	504,625.52	64,621.55	42,189.34	376.63	0.00
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ERP SYSTEMS AMORTIZATION	0.00	0.00	84,852.41	77,830.02	15,995.47	9,147.92	0.00
CHIEF ADMIN OFFICER	0.00	0.00	6,683.18	6,127.30	1,147.47	867.53	0.00
COUNTY COUNSEL	0.00	0.00	94,897.60	568,316.12	2,246.54	673.05	0.00
CHIEF TECHNOLOGY OFFICER	0.00	0.00	138,207.50	68,790.80	13,626.20	11,089.19	0.00
CIVIL SERVICE COMMISSION	0.00	0.00	11,679.72	10,708.25	2,005.35	1,516.12	0.00
FG3/NG TRANSITION	0.00	0.00	23,601.48	21,268.78	4,459.59	2,332.70	0.00
A&C FINANCIAL SERVICES	18,251.37	0.00	206,482.29	489,257.50	99,189.21	85,387.28	195,480.41
A&C AUDITS SERVICES	0.00	0.00	30,443.00	59,589.59	3,095.96	2,340.66	32,842.21
A&C ERP System Support	0.00	0.00	218,843.51	197,213.70	41,351.21	21,629.95	0.00
HUMAN RESOURCES-DEPT OF	0.00	0.00	276,361.99	266,145.27	114,592.13	30,330.94	0.00
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	483,297.18	90,507.54	0.00	0.00
RECORDS MANAGEMENT	0.00	0.00	14,051.49	12,662.68	2,655.07	1,388.81	0.00
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	550,255.99	0.00	0.00	71,427.69	0.00
Total Allocated	18,251.37	0.00	2,199,760.92	2,325,828.74	433,061.08	238,508.47	228,322.62
Roll Forward	8,766.44	0.00	473,365.75	585,912.29	43,702.97	(114,851.75)	98,167.88
Cost With Roll Forward	27,017.81	0.00	2,673,126.67	2,911,741.03	476,764.05	123,656.72	326,490.50
Adjustments	0.00	0.00	(23,601.48)	(21,268.78)	(4,459.59)	(2,332.70)	0.00
Proposed Costs	27,017.81	0.00	2,649,525.19	2,890,472.25	472,304.46	121,324.02	326,490.50

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Central Service Departments	AGING & INDEPEND	PUBLIC ADMIN/GUARDIAN	SOCIAL SERVICES	HEALTH	HHSA JOINT	MENTAL HEALTH	ALCOHOL & DRUGS SVCS
EQUIPMENT DEPRECIATION	0.00	1,352.90	28,702.86	84,204.01	44,192.86	932.95	0.00
SPACE COSTS	24,396.71	16,128.97	711,668.24	815,678.75	1,013,021.87	286,561.20	1,291.31
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	241,070.00	0.00	0.00
ERP SYSTEMS AMORTIZATION	36,216.61	11,572.15	1,009,851.52	248,197.70	145,799.23	100,729.40	5,581.33
CHIEF ADMIN OFFICER	1,802.82	731.70	60,491.73	18,009.49	10,142.75	11,644.40	889.42
COUNTY COUNSEL	18,602.99	(56,186.52)	7,261,264.02	140,074.68	232,394.88	535,408.70	0.00
CHIEF TECHNOLOGY OFFICER	64,258.32	11,115.57	801,874.44	317,022.40	557,453.44	170,449.47	13,236.58
CIVIL SERVICE COMMISSION	3,150.66	1,278.74	105,717.08	31,473.92	17,725.76	20,350.09	1,554.38
FG3/NG TRANSITION	13,035.70	3,224.62	292,411.45	73,754.65	43,086.43	52,005.60	2,881.58
A&C FINANCIAL SERVICES	39,092.49	17,094.50	3,251,757.81	353,142.12	402,243.75	317,215.55	19,344.24
A&C AUDITS SERVICES	4,864.15	17,325.98	163,211.24	182,155.65	358,709.42	31,417.47	21,303.10
A&C ERP System Support	120,872.94	29,900.17	2,711,368.94	683,886.01	399,516.65	482,219.21	26,719.34
HUMAN RESOURCES-DEPT OF	89,293.87	36,062.24	2,882,440.96	752,114.84	422,146.85	486,735.13	32,769.02
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	7,761.00	1,919.82	174,091.38	43,910.90	25,652.14	30,962.30	1,715.59
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Allocated	423,348.26	91,520.84	19,454,851.67	3,743,625.12	3,913,156.03	2,526,631.47	127,285.89
Roll Forward	(610,104.37)	(570,385.56)	1,605,176.62	744,479.73	(47,741.77)	729,507.34	(32,469.45)
Cost With Roll Forward	(186,756.11)	(478,864.72)	21,060,028.29	4,488,104.85	3,865,414.26	3,256,138.81	94,816.44
Adjustments	(13,035.70)	(3,224.62)	(292,411.45)	(73,754.65)	(43,086.43)	(52,005.60)	(2,881.58)
Proposed Costs	(199,791.81)	(482,089.34)	20,767,616.84	4,414,350.20	3,822,327.83	3,204,133.21	91,934.86

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Based on FY07/08 Expenditures
Allocated Costs By Department

Central Service Departments	EDGEMOOR	SUPERIOR COURT	AIR POLLUTION CONTROL	HOUSING AUTHORITY	LOCAL AGENCY	EXTERNAL-SCHOOLS	OTHER EXTERNAL
EQUIPMENT DEPRECIATION	16,712.46	0.00	0.00	0.00	0.00	0.00	0.00
SPACE COSTS	62,044.94	4,559,824.27	103.67	0.00	5,415.37	0.00	119,472.65
COB/CAC MAINTENANCE	0.00	0.00	0.00	0.00	46,470.48	0.00	0.00
ERP SYSTEMS AMORTIZATION	15,946.62	324,114.79	39,574.16	0.00	1,461.76	0.00	0.00
CHIEF ADMIN OFFICER	6,354.22	0.00	3,591.39	0.00	0.00	0.00	217.94
COUNTY COUNSEL	0.00	0.00	99,052.59	40,456.28	(276.50)	0.00	54,023.54
CHIEF TECHNOLOGY OFFICER	39,752.48	49,626.43	48,495.77	0.00	2,992.75	0.00	0.00
CIVIL SERVICE COMMISSION	11,104.80	0.00	6,276.42	0.00	0.00	0.00	380.88
FG3/NG TRANSITION	8,233.08	167,337.27	10,702.99	0.00	16,025.34	0.00	0.00
A&C FINANCIAL SERVICES	144,886.78	919,006.09	85,436.46	0.00	3,313.97	271,698.59	2,516,928.03
A&C AUDITS SERVICES	17,144.14	0.00	13,317.76	0.00	0.00	0.00	30,646.37
A&C ERP System Support	76,340.76	1,551,626.13	99,242.99	0.00	6,997.94	0.00	0.00
HUMAN RESOURCES-DEPT OF	299,675.06	511,660.64	121,410.53	0.00	6,325.41	0.00	27,246.31
COMMUNITY SERVICES GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	4,901.68	0.00	6,372.18	0.00	449.32	0.00	99,626.68
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND USE & ENV GROUP	0.00	0.00	295,695.15	0.00	0.00	0.00	628,451.55
Total Allocated	703,097.02	8,083,195.62	829,272.06	40,456.28	89,175.84	271,698.59	3,476,993.95
Roll Forward	(626,614.53)	(424,242.08)	275,535.00	(56,826.77)	10,596.45	8,661.96	(496,131.88)
Cost With Roll Forward	76,482.49	7,658,953.54	1,104,807.06	(16,370.49)	99,772.29	280,360.55	2,980,862.07
Adjustments	(8,233.08)	(167,337.27)	(10,702.99)	0.00	(754.70)	0.00	0.00
Proposed Costs	68,249.41	7,491,616.27	1,094,104.07	(16,370.49)	99,017.59	280,360.55	2,980,862.07

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County of San Diego, California
FY09/10 Estimated A-87 Cost Plan
Based on FY07/08 Expenditures
Allocated Costs By Department

entral Service Departments	CAO SPECIAL PROJECTS	MAIL/PRINT ISF	SubTotal	Direct Billed	Unallocated	Total
EQUIPMENT DEPRECIATION	0.00	0.00	6,079,419.09	0.00	0.00	6,079,419.09
SPACE COSTS	0.00	0.00	19,977,787.46	0.00	0.00	19,977,787.46
COB/CAC MAINTENANCE	0.00	0.00	2,442,192.29	0.00	2,817,781.00	5,259,973.29
ERP SYSTEMS AMORTIZATION	0.00	0.00	4,846,615.00	0.00	0.00	4,846,615.00
CHIEF ADMIN OFFICER	0.00	0.00	379,991.76	0.00	4,484,180.20	4,864,171.96
COUNTY COUNSEL	0.00	0.00	12,002,051.28	9,980,477.13	400,093.31	22,382,621.72
CHIEF TECHNOLOGY OFFICER	0.00	0.00	4,745,957.79	15,666.00	259,161.04	5,020,784.83
CIVIL SERVICE COMMISSION	0.00	0.00	664,084.53	0.00	0.00	664,084.53
FG3/NG TRANSITION	0.00	0.00	2,590,646.86	0.00	692,747.91	3,283,394.77
A&C FINANCIAL SERVICES	0.00	0.00	21,807,645.33	852,510.66	2,937,428.82	25,597,584.81
A&C AUDITS SERVICES	0.00	0.00	2,155,576.00	0.00	0.00	2,155,576.00
A&C ERP System Support	0.00	0.00	13,164,965.20	0.00	392,111.11	13,557,076.31
HUMAN RESOURCES-DEPT OF	0.00	0.00	16,671,437.67	5,775,863.00	0.00	22,447,300.67
COMMUNITY SERVICES GROUP	0.00	0.00	1,636,472.59	0.00	342,089.00	1,978,561.59
RECORDS MANAGEMENT	0.00	0.00	845,295.02	0.00	0.00	845,295.02
PUBLIC SAFETY GROUP	0.00	0.00	0.00	0.00	7,367,285.49	7,367,285.49
LAND USE & ENV GROUP	0.00	0.00	3,685,293.26	0.00	1,048,411.05	4,733,704.31
Total Allocated	0.00	0.00	113,695,431.13	16,624,516.79	20,741,288.93	151,061,236.85
Roll Forward	0.00	0.00	6,176,412.84	0.00	0.00	6,176,412.84
Cost With Roll Forward	0.00	0.00	119,871,843.97	16,624,516.79	20,741,288.93	157,237,649.69
Adjustments	0.00	0.00	(1,015,472.24)	0.00	0.00	(1,015,472.24)
Proposed Costs	0.00	0.00	118,856,371.73	16,624,516.79	20,741,288.93	156,222,177.45

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