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MAXIMUS
Allocated Costs By Department

Humboldt Co Cost Plan for use in 2010-11
2009 Version 1.0012-1
Groups

* Group

Central Service Departments	115 Purchasing	151 Communications	101 Board of Supervisors*	104 OTC Traffic Safety Grant	991 Centers for Advancement	113 Assessor*	140 Elections
Building use allowance	7,162	659	31,741	0	0	21,263	1,641
Equipment use allowance	0	0	409	0	0	559	89,146
103 CAO	11,702	11,374	767	0	0	1,852	1,758
111 Auditor-Controller	2,736	200	5,143	0	0	6,913	9,801
112 Treasurer-Tax Collector	0	779	0	0	0	2	0
114 Revenue Recovery	0	0	0	0	0	0	0
121 County Counsel	1,547	0	108,329	0	0	1,547	9,286
130 Personnel	2,151	461	3,008	0	0	9,987	2,801
162 Facility Management	3,865	966	49,859	0	0	31,307	4,637
Total Allocated	29,163	14,439	199,256	0	0	73,430	119,070
Roll Forward	0	0	13,556	(88)	(919)	(19,929)	46,257
Cost With Roll Forward	29,163	14,439	212,812	(88)	(919)	53,501	165,327
Adjustments	0	0	0	0	0	0	0
Proposed Costs	29,163	14,439	212,812	(88)	(919)	53,501	165,327

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Central Service Departments	162 Pub Wks Business*	205 Dist. Attrny*	217 Grand Jury	219 Public Defender*	221 Sheriff*	235 Probation*	243 Sheriff-Jail*
Building use allowance	0	42,958	1,275	248	190,174	128,317	76,222
Equipment use allowance	0	21,545	0	0	96,411	2,496	6,843
103 CAO	505	5,412	47	1,754	24,889	10,537	8,231
111 Auditor-Controller	1,837	20,937	5,241	4,558	47,123	42,432	31,156
112 Treasurer-Tax Collector	0	1,849	0	0	1,172	2,294	84
114 Revenue Recovery	0	(1,825)	0	(535)	(1,474)	(8,301)	(7,944)
121 County Counsel	15,475	1,547	4,643	0	58,807	23,213	4,643
130 Personnel	1,153	16,685	0	5,355	56,990	53,836	30,063
162 Facility Management	0	61,261	1,933	12,176	176,437	129,670	185,521
Total Allocated	18,970	170,369	13,139	23,556	650,529	384,494	334,819
Roll Forward	(175,501)	(6,242)	(1,315)	(11,937)	(224,097)	(57,095)	(767,020)
Cost With Roll Forward	(156,531)	164,127	11,824	11,619	426,432	327,399	(432,201)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(156,531)	164,127	11,824	11,619	426,432	327,399	(432,201)

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Central Service Departments	246 Conflict Counsel	250 Cts-County Funded	253 Alt. counsel	261 AG. Commissioner*	271 Recorder*	272 Coroner-PA	277 Planning Dept*
Building use allowance	27	0	0	6,015	38,016	5,399	13,567
Equipment use allowance	0	0	0	0	645	0	0
103 CAO	633	5,898	414	2,894	1,300	506	19,769
111 Auditor-Controller	2,672	5,670	2,380	5,759	4,373	5,696	27,596
112 Treasurer-Tax Collector	0	28	0	0	91	0	664
114 Revenue Recovery	(172)	(14,001)	(172)	(3)	0	0	0
121 County Counsel	0	0	0	6,191	0	12,380	97,497
130 Personnel	1,613	0	1,725	3,420	3,085	2,820	20,342
162 Facility Management	4,252	0	2,899	72,855	32,079	11,402	27,055
Total Allocated	9,025	(2,405)	7,246	97,131	79,589	38,203	206,490
Roll Forward	(5,903)	(405,279)	(1,863)	(39)	(33,546)	(4,200)	(241,994)
Cost With Roll Forward	3,122	(407,684)	5,383	97,092	46,043	34,003	(35,504)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,122	(407,684)	5,383	97,092	46,043	34,003	(35,504)

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Central Service Departments	284 Lcl Agcy Form. Comm	400 Public Hlth Adm*	360 Law Library	410 EMS	511 Soc. Svcs*	599 Veterans Svc Officer	216 Supr & Muni Cts*
Building use allowance	152	13,129	9,330	0	22,942	2,079	0
Equipment use allowance	0	14,523	0	0	0	0	0
103 CAO	0	16,667	0	360	63,851	124	0
111 Auditor-Controller	0	130,798	1,830	287	272,560	2,062	0
112 Treasurer-Tax Collector	0	142	397	0	756	0	0
114 Revenue Recovery	0	(298)	0	0	(5)	0	0
121 County Counsel	0	57,261	0	0	111,651	0	0
130 Personnel	0	70,199	461	0	129,967	1,033	0
162 Facility Management	386	116,530	0	0	348,432	32,079	0
Total Allocated	538	418,951	12,018	647	950,154	37,377	0
Roll Forward	(1,017)	59,253	0	0	(202,680)	30,326	0
Cost With Roll Forward	(479)	478,204	12,018	647	747,474	67,703	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(479)	478,204	12,018	647	747,474	67,703	0

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Central Service Departments	424 Mental Hlth*	425 Alcohol & Drug*	First Five Prop 10*	596 Employment Training*	320 Rds-Adm/Bus*	621 County Library*	206 DA FmlySupt*
Building use allowance	22,375	321	0	0	4,868	1,871	0
Equipment use allowance	4,666	0	0	0	16,559	3,350	1,510
103 CAO	23,768	2,642	0	2,390	38,184	4,333	3,852
111 Auditor-Controller	88,186	10,538	10,182	25,505	66,644	30,689	23,814
112 Treasurer-Tax Collector	51	0	0	0	129	6	0
114 Revenue Recovery	0	(974)	0	(27)	(22)	(106)	0
121 County Counsel	136,185	0	(4,311)	6,191	23,214	3,095	0
130 Personnel	113,278	6,107	876	8,509	30,369	23,820	13,898
162 Facility Management	108,993	966	0	0	17,779	132,957	773
Total Allocated	497,502	19,600	6,747	42,568	197,724	200,015	43,847
Roll Forward	60,488	(3,630)	(11,907)	13,155	(27,089)	17,340	(13,520)
Cost With Roll Forward	557,990	15,970	(5,160)	55,723	170,635	217,355	30,327
Adjustments	0	0	0	0	0	0	0
Proposed Costs	557,990	15,970	(5,160)	55,723	170,635	217,355	30,327

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Central Service Departments	350 Mtr Pool-ISF*	359 Risk Management*	116 Central Service (mailroom)	118 Information Services ISF	381 Aviation Ent	999 All Other*	SubTotal
Building use allowance	991	5,477	0	9,449	0	223,885	881,553
Equipment use allowance	0	0	0	0	0	428,627	687,289
103 CAO	0	1,882	0	14,728	0	11,589	294,612
111 Auditor-Controller	18,901	25,471	1,856	7,183	13,810	5,084	967,623
112 Treasurer-Tax Collector	0	0	8	0	101	158,147	166,700
114 Revenue Recovery	0	(71)	0	0	0	(59,152)	(95,082)
121 County Counsel	0	0	0	1,547	18,571	1	698,510
130 Personnel	1,129	1,153	415	5,514	4,898	231	627,352
162 Facility Management	0	8,117	6,377	13,914	0	85,421	1,680,898
Total Allocated	21,021	42,029	8,656	52,335	37,380	853,833	5,909,455
Roll Forward	(11,022)	5,435	(14,759)	(961)	4,502	384,714	(1,608,526)
Cost With Roll Forward	9,999	47,464	(6,103)	51,374	41,882	1,238,547	4,300,929
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,999	47,464	(6,103)	51,374	41,882	1,238,547	4,300,929

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Central Service Departments	Direct Billed	Unallocated	Total
Building use allowance	0	0	881,553
Equipment use allowance	0	0	687,289
103 CAO	0	373,183	667,795
111 Auditor-Controller	0	141,362	1,108,985
112 Treasurer-Tax Collector	0	71,792	238,492
114 Revenue Recovery	0	0	(95,082)
121 County Counsel	582,870	139,080	1,420,460
130 Personnel	34,000	0	661,352
162 Facility Management	0	0	1,680,898
Total Allocated	616,870	725,417	7,251,742
Roll Forward	0	0	(1,608,526)
Cost With Roll Forward	616,870	725,417	5,643,216
Adjustments	0	0	0
Proposed Costs	616,870	725,417	5,643,216

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