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Central Service Departments	10000 BD OF SUPV	10400 BD EQUAL	11200 ASSESSOR	11300 TAX COLL	14000 REG VOTERS	14200 ELECTIONS	15000 RADIO COMM
BLDG USE CHARGE	10,699	0	21,330	6,253	3,674	3,672	0
EQUIPMENT USE CHARGE	3,988	0	13,704	13,111	50,813	2,166	0
10100 COUNTY EXECUTIVE	183,232	0	17,990	4,959	2,486	1,532	0
13000 HUMAN RESOURCES	6,463	0	29,622	12,322	2,492	1,770	0
13100 EMPLOYEE	395	0	1,214	233	180	110	0
19000 RISK MANAGEMENT	7	0	169	41	26	19	0
RISK MANAGEMENT B	1,754	0	3,586	1,026	612	598	0
11000 AUD/CONTR A	8,568	347	12,939	11,535	3,771	10,865	0
AUDITOR-CONTROLLER B	12,467	0	270,539	32,871	16,591	66,891	0
16000 MAINTENANCE	67,623	0	134,814	39,520	23,224	23,207	0
12500 COUNTY COUNCIL	210,660	0	44,392	10,855	7,345	9,676	0
11500 ADMIN SVCS	13,697	42	35,154	8,534	4,530	5,763	0
11100 REVENUE &	0	0	0	11,925	0	0	0
11400 TREASURER	0	0	0	166,986	22,478	28,886	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	519,553	389	585,453	320,171	138,222	155,155	0
Roll Forward	100,128	122	356,005	55,663	73,545	109,973	0
Cost With Roll Forward	619,681	511	941,458	375,834	211,767	265,128	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	619,681	511	941,458	375,834	211,767	265,128	0

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Central Service Departments	16200 TAX/ASSESS	17000/17100 CAP IMPR	17200 NEW JAIL	17300 CP MH FAC	17400 CP JUS FAC	17500 CP FIRE	17600 CP HEALTH
BLDG USE CHARGE	0	0	0	0	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	0	270	0	1,338	0	0
13000 HUMAN RESOURCES	0	0	0	0	0	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	0	0	0	0	0	0	0
RISK MANAGEMENT B	0	0	0	0	0	0	0
11000 AUD/CONTR A	185	4,182	129	382	286	28	0
AUDITOR-CONTROLLER B	363	983	518	0	0	0	0
16000 MAINTENANCE	0	0	0	0	0	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	0	24,252	418	836	2,927	418	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	548	29,417	1,335	1,218	4,551	446	0
Roll Forward	267	980	(1,900)	(21,822)	(12,232)	(611)	(14)
Cost With Roll Forward	815	30,397	(565)	(20,604)	(7,681)	(165)	(14)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	815	30,397	(565)	(20,604)	(7,681)	(165)	(14)

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Central Service Departments	17700 CP EMER OP CTR	17800 CP JUVENILE	17900 CP ANIMAL CONTROL	18000 ADVERTISE	18100 SPG FAIR	18200/300 COM AV-EC-DEV	18400 UC DEVELOPMENT
BLDG USE CHARGE	0	0	0	0	1,169	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	5,112	0
10100 COUNTY EXECUTIVE	0	6,135	719	0	6,455	19,069	129
13000 HUMAN RESOURCES	0	0	0	0	11,141	11,109	0
13100 EMPLOYEE	0	0	0	0	376	278	0
19000 RISK MANAGEMENT	0	0	0	0	55	18	0
RISK MANAGEMENT B	0	0	0	0	7,931	60	0
11000 AUD/CONTR A	7	0	1,444	312	10,650	10,824	118
AUDITOR-CONTROLLER B	0	0	0	0	9,989	3,378	0
16000 MAINTENANCE	0	0	0	0	442	0	0
12500 COUNTY COUNCIL	0	0	0	0	23,824	84,957	10,797
11500 ADMIN SVCS	0	0	12,544	1,254	9,389	2,762	0
11100 REVENUE &	0	0	0	0	2,759	852	0
11400 TREASURER	0	0	0	0	(75)	(15)	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	7	6,135	14,707	1,566	84,105	138,404	11,044
Roll Forward	0	6,104	14,587	254	10,640	(1,436)	5,081
Cost With Roll Forward	7	12,239	29,294	1,820	94,745	136,968	16,125
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7	12,239	29,294	1,820	94,745	136,968	16,125

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Central Service Departments	18500 MERCED COUNTY RDA	19200 RETIRE BD	19500 TOBAC SECR	19900 DPW ADMIN	20100 CHILD SUPPORT	20200 GRAND JURY	20400 DIST ATTNY
BLDG USE CHARGE	0	0	0	2,151	0	0	3,372
EQUIPMENT USE CHARGE	0	0	0	1,952	0	0	7,482
10100 COUNTY EXECUTIVE	0	5,437	0	24,185	49,088	0	33,696
13000 HUMAN RESOURCES	0	12,412	0	36,556	55,476	0	32,318
13100 EMPLOYEE	0	236	0	512	3,313	0	2,292
19000 RISK MANAGEMENT	0	23	0	36	481	0	311
RISK MANAGEMENT B	0	628	0	734	1,482	0	2,055
11000 AUD/CONTR A	576	7,370	0	44,573	32,055	1,898	27,196
AUDITOR-CONTROLLER B	9,511	2,564	0	3,698	1,288	828	3,390
16000 MAINTENANCE	0	(115)	0	15,361	0	0	10,680
12500 COUNTY COUNCIL	0	34,663	0	16,106	3,608	4,096	6,767
11500 ADMIN SVCS	773	(4,374)	0	10,523	(9,412)	0	(6,663)
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	15,955	0	1	2,201	0	1
10200 SPECIAL AUDITING	0	0	0	0	4,333	0	211
Total Allocated	10,860	74,799	0	156,388	143,913	6,822	123,108
Roll Forward	4,102	17,942	0	9,986	23,238	(318)	10,022
Cost With Roll Forward	14,962	92,741	0	166,374	167,151	6,504	133,130
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,962	92,741	0	166,374	167,151	6,504	133,130

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Central Service Departments	20401 DA VIC WIT	20403 DA CH ABD	20400 DA ANTI DG	20405 DA FAM VIOL	20406 DA SAPP	20407 DA CAR CRIM	20408 DA STAT RAPE
BLDG USE CHARGE	0	0	0	0	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	2,055	1,874	0	0	0	0	794
13000 HUMAN RESOURCES	1,841	1,678	0	0	0	0	710
13100 EMPLOYEE	148	135	0	0	0	0	58
19000 RISK MANAGEMENT	20	18	0	0	0	0	4
RISK MANAGEMENT B	31	29	0	0	0	0	12
11000 AUD/CONTR A	3,716	3,599	857	0	18	0	2,926
AUDITOR-CONTROLLER B	208	0	0	0	0	0	0
16000 MAINTENANCE	0	0	0	0	0	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	310	1,581	1,461	0	0	0	1,423
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	8,329	8,914	2,318	0	18	0	5,927
Roll Forward	2,486	2,969	83	0	(11)	0	886
Cost With Roll Forward	10,815	11,883	2,401	0	7	0	6,813
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,815	11,883	2,401	0	7	0	6,813

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Central Service Departments	20409 DA WEL FRAUD	20410 DA INS FRAD	20411 DA RURAL CRIM	20600 PUBLIC DEF	20900 CT AUTO SYS	20000 TRIAL COURTS	21200 SUP IND DEF
BLDG USE CHARGE	0	0	0	4,606	0	0	212
EQUIPMENT USE CHARGE	0	0	0	1,713	0	0	0
10100 COUNTY EXECUTIVE	5,820	0	0	11,965	0	0	411
13000 HUMAN RESOURCES	5,216	0	0	12,175	0	0	455
13100 EMPLOYEE	420	0	0	844	0	0	34
19000 RISK MANAGEMENT	67	0	0	128	0	0	0
RISK MANAGEMENT B	89	0	0	1,260	0	0	40
11000 AUD/CONTR A	5,429	1,806	1,336	12,315	46	0	3,725
AUDITOR-CONTROLLER B	0	0	0	116	0	0	414
16000 MAINTENANCE	0	0	0	47,689	0	0	1,339
12500 COUNTY COUNCIL	0	0	0	2,319	0	0	1,411
11500 ADMIN SVCS	627	99	1,538	6,707	0	0	(1,223)
11100 REVENUE &	0	0	0	501,879	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	17,668	1,905	2,874	603,716	46	0	6,818
Roll Forward	3,761	120	953	230,475	15	0	(24,801)
Cost With Roll Forward	21,429	2,025	3,827	834,191	61	0	(17,983)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	21,429	2,025	3,827	834,191	61	0	(17,983)

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Central Service Departments	22100 SHERIFF	23000 CORR FAC	23100 INM WELFARE	23300 JUV HALL	23400 PROBATE	23700 STATE INST	25000 FIRE DEPT
BLDG USE CHARGE	37,059	388,299	0	417,769	8,417	0	0
EQUIPMENT USE CHARGE	102,644	47,685	0	11,823	12,200	0	0
10100 COUNTY EXECUTIVE	100,231	63,652	1,405	34,375	45,635	0	40,589
13000 HUMAN RESOURCES	115,330	95,632	1,260	59,389	59,602	0	25,949
13100 EMPLOYEE	6,567	4,593	101	2,481	2,782	0	1,283
19000 RISK MANAGEMENT	1,025	718	18	376	393	0	220
RISK MANAGEMENT B	54,886	21,833	22	18,183	2,624	0	5,184
11000 AUD/CONTR A	76,680	45,312	3,695	26,890	34,513	221	30,507
AUDITOR-CONTROLLER B	3,441	1,294	2,621	0	718	259	2,764
16000 MAINTENANCE	1,257	217,659	0	190,993	35,948	0	1,387
12500 COUNTY COUNCIL	98,518	16,555	0	11,079	26,385	0	8,903
11500 ADMIN SVCS	38,418	64,205	18,640	25,675	25,682	0	74,645
11100 REVENUE &	88,650	0	0	0	351,691	0	1,226
11400 TREASURER	(220)	2	0	1	(59)	0	(29)
10200 SPECIAL AUDITING	38	0	0	0	1,427	0	570
Total Allocated	724,524	967,439	27,762	799,034	607,958	480	193,198
Roll Forward	198,406	446,875	(17,090)	321,333	19,038	(391)	83,253
Cost With Roll Forward	922,930	1,414,314	10,672	1,120,367	626,996	89	276,451
Adjustments	0	0	0	0	0	0	0
Proposed Costs	922,930	1,414,314	10,672	1,120,367	626,996	89	276,451

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Central Service Departments	25100 EMER SVCS	26000 CREEK PROJ	27000 AG COMM	27100 SPEC PEST	27200 WGHTS/MEAS	23700 BLDG INSP	27400 PROF SVCS
BLDG USE CHARGE	0	0	6,871	0	0	4,488	6,892
EQUIPMENT USE CHARGE	11,577	0	14,230	1,273	3,772	2,189	7,062
10100 COUNTY EXECUTIVE	468	0	23,705	0	2,654	5,154	11,243
13000 HUMAN RESOURCES	357	0	21,413	0	6,936	5,306	10,648
13100 EMPLOYEE	34	0	1,165	0	187	371	811
19000 RISK MANAGEMENT	6	0	169	0	30	54	90
RISK MANAGEMENT B	6	0	782	0	39	779	673
11000 AUD/CONTR A	2,055	690	12,695	739	3,640	6,382	10,553
AUDITOR-CONTROLLER B	0	0	766	0	0	173	0
16000 MAINTENANCE	0	0	26,455	0	0	28,363	12,295
12500 COUNTY COUNCIL	0	0	8,609	0	0	10,859	6,631
11500 ADMIN SVCS	6,460	7,945	6,823	4,181	585	4,552	(8,658)
11100 REVENUE &	0	0	25,070	0	0	0	0
11400 TREASURER	0	0	(29)	0	0	(75)	0
10200 SPECIAL AUDITING	0	0	208	0	0	0	0
Total Allocated	20,963	8,635	148,932	6,193	17,843	68,595	58,240
Roll Forward	16,751	4,279	44,076	(1,857)	5,182	21,620	18,130
Cost With Roll Forward	37,714	12,914	193,008	4,336	23,025	90,215	76,370
Adjustments	0	0	0	0	0	0	0
Proposed Costs	37,714	12,914	193,008	4,336	23,025	90,215	76,370

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Central Service Departments	27900 F&G FLY FISH	28000 RECORDER	28100 CORONER	28200 AFFORDABLE HOUSING	28300 EAST F&G	28400 LB SPORTS	28500 PLANNING
BLDG USE CHARGE	0	8,938	15,072	0	0	0	9,090
EQUIPMENT USE CHARGE	0	26,045	4,658	0	0	0	13,650
10100 COUNTY EXECUTIVE	0	6,035	3,784	0	0	0	34,287
13000 HUMAN RESOURCES	0	7,492	4,278	0	0	0	14,733
13100 EMPLOYEE	0	436	273	0	0	0	844
19000 RISK MANAGEMENT	0	71	48	0	0	0	97
RISK MANAGEMENT B	0	1,463	205	0	0	0	1,598
11000 AUD/CONTR A	0	11,447	5,841	1,066	224	123	20,869
AUDITOR-CONTROLLER B	0	(85,462)	0	4,434	0	0	4,404
16000 MAINTENANCE	0	51,838	48,956	0	0	0	57,450
12500 COUNTY COUNCIL	0	0	1,077	0	0	0	243,772
11500 ADMIN SVCS	0	19,931	4,939	1,254	418	418	6,087
11100 REVENUE &	0	654	0	0	0	0	490
11400 TREASURER	0	(270)	0	0	0	0	(45)
10200 SPECIAL AUDITING	0	0	0	0	0	0	585
Total Allocated	0	48,618	89,131	6,754	642	541	407,911
Roll Forward	0	(43,177)	16,847	1,042	(755)	(497)	122,280
Cost With Roll Forward	0	5,441	105,978	7,796	(113)	44	530,191
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	5,441	105,978	7,796	(113)	44	530,191

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Central Service Departments	28600 LAFCO	28700 AN CONTROL	28800 PRED AN CO	29000 ARPT COMM	29400 COUNTY CLERK	30000 ROADS	40001 HEALTH ADMIN
BLDG USE CHARGE	0	144,188	0	0	1,675	1,604	23,378
EQUIPMENT USE CHARGE	0	15,907	0	0	3,826	0	24,818
10100 COUNTY EXECUTIVE	0	9,673	0	0	1,261	26,791	32,121
13000 HUMAN RESOURCES	0	14,363	0	0	1,263	35,559	63,366
13100 EMPLOYEE	0	698	0	0	91	1,933	400
19000 RISK MANAGEMENT	0	107	0	0	13	293	40
RISK MANAGEMENT B	0	528	0	0	280	5,249	1,704
11000 AUD/CONTR A	0	17,010	68	55	5,558	40,342	10,334
AUDITOR-CONTROLLER B	0	1,598	0	0	10,008	460	4,555
16000 MAINTENANCE	0	77,367	0	0	10,588	5,357	(174,810)
12500 COUNTY COUNCIL	0	8,453	0	64	317	29,877	40,730
11500 ADMIN SVCS	0	11,285	0	12	269	144,089	(90,252)
11100 REVENUE &	0	0	0	0	3,271	3,162	16,136
11400 TREASURER	0	2,081	0	0	2,188	2	0
10200 SPECIAL AUDITING	0	0	0	0	0	2,840	0
Total Allocated	0	303,258	68	131	40,608	297,558	(47,480)
Roll Forward	(869)	171,655	(107)	106	174	53,319	60,268
Cost With Roll Forward	(869)	474,913	(39)	237	40,782	350,877	12,788
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(869)	474,913	(39)	237	40,782	350,877	12,788

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Central Service Departments	40002 PUB HLTH SVC	40003 MED CARE SVC	40005 EMER MED	40007 CHILD SVCS	40010 CHILD HLTH	40011 VITAL STATS	40013 PREVENTION
BLDG USE CHARGE	2,252	923	3,620	11,461	1,064	0	50,001
EQUIPMENT USE CHARGE	11,232	0	24,824	1,605	0	0	6,994
10100 COUNTY EXECUTIVE	3,747	937	1,802	8,883	3,513	883	9,693
13000 HUMAN RESOURCES	3,358	839	1,614	7,959	3,148	790	8,685
13100 EMPLOYEE	270	68	130	641	254	63	699
19000 RISK MANAGEMENT	36	6	17	95	42	11	111
RISK MANAGEMENT B	214	78	278	929	129	13	3,609
11000 AUD/CONTR A	7,871	2,694	5,333	19,592	6,160	4,866	22,684
AUDITOR-CONTROLLER B	0	0	0	0	0	0	0
16000 MAINTENANCE	3,729	1,529	5,993	18,980	1,762	0	82,798
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	6,820	574	11,279	6,145	867	704	57,590
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	(15)	1	0	0	(45)
10200 SPECIAL AUDITING	26	0	116	361	220	0	42
Total Allocated	39,555	7,648	54,991	76,652	17,159	7,330	242,861
Roll Forward	(20,874)	1,568	10,825	(2,014)	2,999	(666)	9,424
Cost With Roll Forward	18,681	9,216	65,816	74,638	20,158	6,664	252,285
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,681	9,216	65,816	74,638	20,158	6,664	252,285

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Central Service Departments	40016 ENVIR HLTH	40020 JAIL HLTH	40025 HLTH ED/PR	40028 LABORATORY	40031 MAT & C/H	40034 HLTH NURSE	40600 FIRST FIVE
BLDG USE CHARGE	11,255	0	0	11,585	4,836	23,643	0
EQUIPMENT USE CHARGE	8,039	0	1,698	3,084	500	1,136	6,239
10100 COUNTY EXECUTIVE	13,423	0	1,314	2,091	6,756	5,262	4,612
13000 HUMAN RESOURCES	11,798	0	1,179	1,873	6,053	4,715	4,072
13100 EMPLOYEE	968	0	95	150	488	380	333
19000 RISK MANAGEMENT	144	0	17	26	74	61	35
RISK MANAGEMENT B	1,001	0	20	833	439	1,534	1,675
11000 AUD/CONTR A	28,057	0	4,581	4,838	11,583	8,639	16,254
AUDITOR-CONTROLLER B	176	0	0	0	0	0	4,085
16000 MAINTENANCE	1,100	0	0	19,183	8,007	48,819	0
12500 COUNTY COUNCIL	20,749	0	0	0	0	0	11,480
11500 ADMIN SVCS	4,674	0	2,492	13,936	3,843	32,204	29,924
11100 REVENUE &	(286)	0	0	0	0	0	0
11400 TREASURER	(135)	0	(15)	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	298	0	0
Total Allocated	100,963	0	11,381	57,599	42,877	126,393	78,709
Roll Forward	19,500	(211)	1,119	(7,131)	3,619	28,517	28,285
Cost With Roll Forward	120,463	(211)	12,500	50,468	46,496	154,910	106,994
Adjustments	0	211	0	0	0	0	0
Proposed Costs	120,463	0	12,500	50,468	46,496	154,910	106,994

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Central Service Departments	41500 MENTAL HEALTH	488-491 SCEAP	49500 MAP	50000/51000 HSA	50500 IHSS	53000 AID TO IND	55000 DEPT WRKFRC INVST
BLDG USE CHARGE	155,979	0	5,727	5,489	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	99,532	0	5,620	283,601	1,838	0	28,822
13000 HUMAN RESOURCES	121,579	0	5,455	314,573	1,746	0	53,634
13100 EMPLOYEE	6,385	0	393	18,766	133	0	1,876
19000 RISK MANAGEMENT	944	0	59	2,671	17	0	255
RISK MANAGEMENT B	9,214	0	480	16,838	28	0	1,662
11000 AUD/CONTR A	216,143	1,173	17,077	218,126	4,792	815	31,024
AUDITOR-CONTROLLER B	6,123	0	0	7,302	0	466	1,030
16000 MAINTENANCE	6,804	0	9,484	38,772	0	0	0
12500 COUNTY COUNCIL	103,625	0	0	16,422	0	0	15,674
11500 ADMIN SVCS	(18,065)	3,345	700	99,293	8,203	0	17,439
11100 REVENUE &	47,907	0	(948)	38,113	0	0	0
11400 TREASURER	(40)	0	1	2,209	0	0	1
10200 SPECIAL AUDITING	2,141	0	0	109,634	605	0	4,311
Total Allocated	758,271	4,518	44,048	1,171,809	17,362	1,281	155,728
Roll Forward	15,898	(425)	(9,587)	(154,986)	(3,175)	(4,081)	20,550
Cost With Roll Forward	774,169	4,093	34,461	1,016,823	14,187	(2,800)	176,278
Adjustments	0	0	0	0	0	0	0
Proposed Costs	774,169	4,093	34,461	1,016,823	14,187	(2,800)	176,278

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MAXIMUS
Allocated Costs By Department

Central Service Departments	59000 AAA	60000 LIBRARY	61000 COOP EXT	70000 RECREATION	70100 SPEC REC	70200 PARKS	70400 ART & CULT
BLDG USE CHARGE	881	89,994	18,341	0	0	74,026	0
EQUIPMENT USE CHARGE	4,507	17,345	1,055	438	374	4,880	0
10100 COUNTY EXECUTIVE	4,540	42,376	2,260	2,055	0	14,108	0
13000 HUMAN RESOURCES	4,808	28,358	2,685	2,097	0	19,711	0
13100 EMPLOYEE	328	1,567	135	148	0	1,018	0
19000 RISK MANAGEMENT	46	264	18	14	0	168	0
RISK MANAGEMENT B	148	25,923	1,424	31	0	4,352	0
11000 AUD/CONTR A	14,250	16,634	3,172	3,056	1,957	17,234	3
AUDITOR-CONTROLLER B	363	690	0	0	0	0	0
16000 MAINTENANCE	(10,798)	175,849	57,594	0	0	31,441	0
12500 COUNTY COUNCIL	0	7,385	1,606	0	0	4,472	0
11500 ADMIN SVCS	26,282	3,921	(4,871)	1,370	8,781	40,332	0
11100 REVENUE &	0	818	0	0	0	0	0
11400 TREASURER	0	(209)	0	0	0	(44)	0
10200 SPECIAL AUDITING	667	0	0	0	0	0	0
Total Allocated	46,022	410,915	83,419	9,209	11,112	211,698	3
Roll Forward	8,380	60,225	(1,060)	4,438	5,651	44,665	1
Cost With Roll Forward	54,402	471,140	82,359	13,647	16,763	256,363	4
Adjustments	0	0	0	0	0	0	0
Proposed Costs	54,402	471,140	82,359	13,647	16,763	256,363	4

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MAXIMUS
Allocated Costs By Department

Central Service Departments	70700 DT/SV TRAN	70800 DBT SV JV HALL	70900 DBT SV EMG RETR	71000 TA NOTES	71100 DBT/SV JAIL	71200 DBT/SV MH	71300 DT/SV JUST
BLDG USE CHARGE	0	0	0	0	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	0	0	0	0	0	0
13000 HUMAN RESOURCES	0	0	0	0	0	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	0	0	0	0	0	0	0
RISK MANAGEMENT B	0	0	0	0	0	0	0
11000 AUD/CONTR A	0	96	56	263	0	0	72
AUDITOR-CONTROLLER B	0	0	0	0	0	0	0
16000 MAINTENANCE	0	0	0	0	0	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	0	0	0	836	0	0	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	0	96	56	1,099	0	0	72
Roll Forward	0	39	20	1,008	0	0	20
Cost With Roll Forward	0	135	76	2,107	0	0	92
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	135	76	2,107	0	0	92

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MAXIMUS
Allocated Costs By Department

Central Service Departments	71400 DT/SV HLTH	71500 DBT SV DRY LN	71600 DT/SV ROAD	71700 DT/SV INMAT	71800 DT/SV ASSETS	71900 DT/SV PENSION	75000 MCMC
BLDG USE CHARGE	0	0	0	0	0	0	6,357
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	0	0	0	0	0	0
13000 HUMAN RESOURCES	0	0	0	0	0	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	0	0	0	0	0	0	0
RISK MANAGEMENT B	0	0	0	0	0	0	799
11000 AUD/CONTR A	0	191	0	0	0	9	0
AUDITOR-CONTROLLER B	0	3,429	0	0	0	0	455
16000 MAINTENANCE	0	0	0	0	0	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	0	0	0	0	0	0	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	0	3,620	0	0	0	9	7,611
Roll Forward	0	3,473	0	0	(27)	(86)	167
Cost With Roll Forward	0	7,093	0	0	(27)	(77)	7,778
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	7,093	0	0	(27)	(77)	7,778

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MAXIMUS
Allocated Costs By Department

Central Service Departments	75100 SOLID WASTE	75200 CASTLE DEV CTR	75300 CO TRANS	75400 SW CIP	75500 FLEET SVC	75600 ADMIN SVC -INFO	75700 ADMIN SVC-COMM
BLDG USE CHARGE	2,761	0	0	0	0	17,761	1,364
EQUIPMENT USE CHARGE	0	61,050	0	0	0	0	0
10100 COUNTY EXECUTIVE	24,104	29,483	2,684	0	3,279	19,602	0
13000 HUMAN RESOURCES	26,391	6,016	2,738	0	2,973	27,012	0
13100 EMPLOYEE	1,739	423	194	0	236	1,415	0
19000 RISK MANAGEMENT	260	51	18	0	36	202	0
RISK MANAGEMENT B	1,025	11,666	41	0	565	3,344	0
11000 AUD/CONTR A	34,869	22,790	9,418	1,385	13,737	38,520	0
AUDITOR-CONTROLLER B	1,016	5,703	1,894	0	4,783	1,121	2,173
16000 MAINTENANCE	17,750	332	397	0	972	119,907	0
12500 COUNTY COUNCIL	21,535	0	0	0	0	0	0
11500 ADMIN SVCS	60,685	41,386	31,473	836	51,915	71,221	211
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	1,991	1	(75)	0	0	1	0
10200 SPECIAL AUDITING	0	491	3,372	0	0	0	0
Total Allocated	194,126	179,392	52,154	2,221	78,496	300,106	3,748
Roll Forward	38,106	(39,742)	26,304	(276)	81,402	107,385	(5,047)
Cost With Roll Forward	232,232	139,650	78,458	1,945	159,898	407,491	(1,299)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	232,232	139,650	78,458	1,945	159,898	407,491	(1,299)

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Allocated Costs By Department

Central Service Departments	75800 ADMIN SVC -SUPP SVC	75901 INS AUTO PHY	75902 INS MED MALP	75903 INS WK COMP	75904 INS GEN LIAB	75905 INS DENTAL	75906 INS GR LIFE
BLDG USE CHARGE	0	0	0	0	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	0	0	0	0	0	0
13000 HUMAN RESOURCES	0	0	0	0	0	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	0	9,964	4,387	162,109	87,377	24,174	0
RISK MANAGEMENT B	0	0	0	0	0	0	0
11000 AUD/CONTR A	3,106	758	55	2,018	867	874	596
AUDITOR-CONTROLLER B	0	5,693	0	0	0	0	0
16000 MAINTENANCE	0	0	0	0	0	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	6,176	10,454	0	(265)	2,509	0	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	0	0	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	9,282	26,869	4,442	163,862	90,753	25,048	596
Roll Forward	0	17,239	2,566	135,743	57,629	20,053	142
Cost With Roll Forward	9,282	44,108	7,008	299,605	148,382	45,101	738
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,282	44,108	7,008	299,605	148,382	45,101	738

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Allocated Costs By Department

Central Service Departments	75907 INS GR HLTH	75908 INS GR VISION	75909 INS MGT LIFE	75910 INS MGT LTD	76500 TRIAL COSTS	76800 LAFCO	76900 INS LTD PMT
BLDG USE CHARGE	0	0	0	0	459,627	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	0	0	0	0	0	0
13000 HUMAN RESOURCES	0	0	0	0	65,271	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	180,440	9,536	4,091	6,137	753	0	0
RISK MANAGEMENT B	0	0	0	0	(25,238)	0	0
11000 AUD/CONTR A	859	529	254	272	36,753	1,053	0
AUDITOR-CONTROLLER B	0	0	0	0	978	534	0
16000 MAINTENANCE	0	0	0	0	(8,805)	0	0
12500 COUNTY COUNCIL	0	0	0	0	0	0	0
11500 ADMIN SVCS	0	(157)	0	0	45,079	138	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	(15)	0	0	0	1	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	181,284	9,908	4,345	6,409	574,419	1,725	0
Roll Forward	142,824	7,919	2,875	4,501	(53,417)	408	0
Cost With Roll Forward	324,108	17,827	7,220	10,910	521,002	2,133	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	324,108	17,827	7,220	10,910	521,002	2,133	0

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Allocated Costs By Department

Central Service Departments	880-910 SP DIST	91100 MCAG	91200 LAW LIBR	91300 M/M NARC	91500 VOLTA COMM	91800 YARTS-JPA	930-960 CAA
BLDG USE CHARGE	0	0	84	0	0	0	0
EQUIPMENT USE CHARGE	0	0	0	0	0	0	0
10100 COUNTY EXECUTIVE	0	272	0	0	0	0	0
13000 HUMAN RESOURCES	34,257	0	0	0	0	0	0
13100 EMPLOYEE	0	0	0	0	0	0	0
19000 RISK MANAGEMENT	613	0	0	0	0	0	0
RISK MANAGEMENT B	0	0	946	0	0	0	0
11000 AUD/CONTR A	82,178	15,784	2,418	0	3	1,053	0
AUDITOR-CONTROLLER B	161,101	768	0	0	0	0	995
16000 MAINTENANCE	0	0	16,550	0	0	0	0
12500 COUNTY COUNCIL	3,143	0	160	0	0	0	0
11500 ADMIN SVCS	0	144	(115)	0	0	0	0
11100 REVENUE &	0	0	0	0	0	0	0
11400 TREASURER	(133)	1	0	0	0	0	0
10200 SPECIAL AUDITING	0	0	0	0	0	0	0
Total Allocated	281,159	16,969	20,043	0	3	1,053	995
Roll Forward	140,470	(1,451)	2,535	0	(6)	413	679
Cost With Roll Forward	421,629	15,518	22,578	0	(3)	1,466	1,674
Adjustments	0	0	0	0	0	0	0
Proposed Costs	421,629	15,518	22,578	0	(3)	1,466	1,674

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Allocated Costs By Department

MERCED COUNTY 2008-2009 PLAN
2010 Version 1.0038-1
Detail

Central Service Departments	99831 INS TRUST	99832 COMM BLDGS	99833 SCHOOLS	99834 CITIES	99835 TRST FUNDS	99839 ALL OTHERS	SubTotal
BLDG USE CHARGE	0	32,464	0	1,754	0	49,923	2,174,050
EQUIPMENT USE CHARGE	0	0	0	0	0	0	558,400
10100 COUNTY EXECUTIVE	0	0	0	0	0	0	1,449,794
13000 HUMAN RESOURCES	0	0	0	0	0	0	1,552,019
13100 EMPLOYEE	0	0	0	0	0	0	75,123
19000 RISK MANAGEMENT	0	0	0	0	0	0	500,470
RISK MANAGEMENT B	0	25,662	0	2,067	0	10,375	240,069
11000 AUD/CONTR A	0	0	112,773	0	0	0	1,665,739
AUDITOR-CONTROLLER B	0	0	0	0	0	0	599,518
16000 MAINTENANCE	0	158,335	0	7,648	0	156,756	1,925,775
12500 COUNTY COUNCIL	0	0	0	0	0	0	1,189,556
11500 ADMIN SVCS	0	24,658	0	0	0	71,448	1,269,907
11100 REVENUE &	0	0	0	0	0	0	1,093,369
11400 TREASURER	0	0	78	0	627,455	0	870,979
10200 SPECIAL AUDITING	0	0	0	0	0	0	132,496
Total Allocated	0	241,119	112,851	11,469	627,455	288,502	15,297,264
Roll Forward	0	27,811	(43,696)	(471)	196,714	30,229	3,483,042
Cost With Roll Forward	0	268,930	69,155	10,998	824,169	318,731	18,780,306
Adjustments	0	0	0	0	0	0	211
Proposed Costs	0	268,930	69,155	10,998	824,169	318,731	18,780,517

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MAXIMUS
Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Total
BLDG USE CHARGE	0	0	2,174,050
EQUIPMENT USE CHARGE	0	0	558,400
10100 COUNTY EXECUTIVE	7,585	529,445	1,986,824
13000 HUMAN RESOURCES	40,250	0	1,592,269
13100 EMPLOYEE	0	0	75,123
19000 RISK MANAGEMENT	590,709	0	1,091,179
RISK MANAGEMENT B	137,977	0	378,046
11000 AUD/CONTR A	0	636,845	2,302,584
AUDITOR-CONTROLLER B	152,740	0	752,258
16000 MAINTENANCE	2,644,895	0	4,570,670
12500 COUNTY COUNCIL	928,304	32,810	2,150,670
11500 ADMIN SVCS	1,956,077	0	3,225,984
11100 REVENUE &	120,819	893,939	2,108,127
11400 TREASURER	29,491	544	901,014
10200 SPECIAL AUDITING	0	235,103	367,599
Total Allocated	6,608,847	2,328,686	24,234,797
Roll Forward	0	0	3,483,042
Cost With Roll Forward	6,608,847	2,328,686	27,717,839
Adjustments	0	0	211
Proposed Costs	6,608,847	2,328,686	27,718,050

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