

**MONO COUNTY, CALIFORNIA**  
**ACTUAL COSTS FOR 2008/2009 FOR USE IN FY 2010/2011**  
**Allocated Costs By Department**

Central Service Departments	001 BOARD OF SUPERVISORS	100 ASSESSOR	173 MENTAL HEALTH SVCS ACT MHS	174 MHSA HOUSING	175 MHSA WELLNESS	180 COUNTY CLERK/RECORDER	190 ECONOMIC DEVELOPMENT
BUILDING USE ALLOWANCE	6,717	1,993	0	0	0	673	0
020 ADMINISTRATIVE	13,054	32,636	16,190	0	0	15,587	10,524
070 FINANCE DEPARTMENT	14,557	41,895	23,243	441	1,659	15,722	10,766
120 COUNTY COUNSEL	41,512	5,867	0	0	0	26,181	5,148
162 EMPLOYEE INSURANCE	12,790	31,037	15,058	0	157	15,347	10,390
240 BUILDINGS	30,984	34,133	0	0	0	9,074	4,178
280 INSURANCE	9,311	36,173	11,173	0	0	11,173	10,300
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	11,255	56,016	714	54	203	39,586	6,910
320 CENTRAL SERVICES,	4,711	14,132	0	0	0	6,594	2,827
<b>Total Allocated</b>	<b>144,891</b>	<b>253,882</b>	<b>66,378</b>	<b>495</b>	<b>2,019</b>	<b>139,937</b>	<b>61,043</b>
Roll Forward	49,028	50,788	0	0	0	64,789	38,213
<b>Cost With Roll Forward</b>	<b>193,919</b>	<b>304,670</b>	<b>66,378</b>	<b>495</b>	<b>2,019</b>	<b>204,726</b>	<b>99,256</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>193,919</b>	<b>304,670</b>	<b>66,378</b>	<b>495</b>	<b>2,019</b>	<b>204,726</b>	<b>99,256</b>



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Central Service Departments	200 ELECTION DIVISION	220 COMMUNICATIONS	260 ADVERTISE	261 TOURISM	262 FISH	286 SOUTH COUNTY ADMIN-SIERRA	295 GEOTHERMAL
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	223	0	0	622	340	2,736	0
070 FINANCE DEPARTMENT	3,870	0	0	7,297	2,517	4,120	46
120 COUNTY COUNSEL	0	0	0	0	0	0	0
162 EMPLOYEE INSURANCE	0	0	0	0	0	4,515	0
240 BUILDINGS	0	0	0	0	0	0	0
280 INSURANCE	0	0	0	0	0	54,842	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	287	0	0	372	24	117	5
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
Total Allocated	4,380	0	0	8,291	2,881	66,330	51
Roll Forward	2,654	0	( 934)	0	0	60,952	4
Cost With Roll Forward	7,034	0	( 934)	8,291	2,881	127,282	55
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,034	0	( 934)	8,291	2,881	127,282	55



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Central Service Departments	335 COPIER POOL (ISF)	341 TRAFFIC & OTHER	342 CIVIL	346 CRIMINAL	348 FAMILY & CHILDREN SVCS	349 FISCAL SERVICES	350 INTERPRET
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	0	9,633	2,408	2,408	2,408	4,817	2,408
070 FINANCE DEPARTMENT	0	4,429	1,146	1,114	1,024	2,153	1,100
120 COUNTY COUNSEL	0	0	0	0	0	0	0
162 EMPLOYEE INSURANCE	0	10,022	2,505	2,505	2,505	5,011	2,505
240 BUILDINGS	0	0	0	0	0	0	0
280 INSURANCE	0	7,449	1,862	1,862	1,862	3,724	1,862
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	0	93	28	24	( 1,131)	39	22
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>0</b>	<b>31,626</b>	<b>7,949</b>	<b>7,913</b>	<b>6,668</b>	<b>15,744</b>	<b>7,897</b>
Roll Forward	0	0	0	0	( 49,974)	0	0
<b>Cost With Roll Forward</b>	<b>0</b>	<b>31,626</b>	<b>7,949</b>	<b>7,913</b>	<b>( 43,306)</b>	<b>15,744</b>	<b>7,897</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>0</b>	<b>31,626</b>	<b>7,949</b>	<b>7,913</b>	<b>( 43,306)</b>	<b>15,744</b>	<b>7,897</b>



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**Allocated Costs By Department**

Central Service Departments	351 JURY SERVICES	353 COURT HUMAN RESOURCES	354 CHILD SUPPORT COMMISSIONER	357 SECURITY	358 SHERIFF-BAILIFF	359 COURT SUPPORT	360 COURTS
BUILDING USE ALLOWANCE	0	0	0	0	0	0	14,406
020 ADMINISTRATIVE	0	0	2,408	0	4,817	7,224	9,662
070 FINANCE DEPARTMENT	0	0	1,100	0	2,198	3,254	6,585
120 COUNTY COUNSEL	0	0	0	0	0	0	7,472
162 EMPLOYEE INSURANCE	0	0	2,505	0	5,011	7,516	10,022
240 BUILDINGS	0	0	0	0	0	0	51,057
280 INSURANCE	0	0	1,862	0	3,724	5,586	7,449
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	0	0	22	0	45	62	333
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>0</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>15,795</b>	<b>23,642</b>	<b>106,986</b>
Roll Forward	0	0	0	0	0	0	( 203,407)
<b>Cost With Roll Forward</b>	<b>0</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>15,795</b>	<b>23,642</b>	<b>( 96,421)</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>0</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>15,795</b>	<b>23,642</b>	<b>( 96,421)</b>



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**Allocated Costs By Department**

Central Service Departments	380 CHILD SUPPORT	425 VICTIM WITNESS	430 DISTRICT ATTORNEY	431 LAW LIBRARY	435 PUBLIC DEFENDER	437 COUNTY MOE	440 SHERIFF
BUILDING USE ALLOWANCE	0	0	8,790	0	0	0	18,079
020 ADMINISTRATIVE	10,710	2,562	22,794	0	1,410	1,701	73,738
070 FINANCE DEPARTMENT	13,635	2,501	37,530	0	11,797	11,770	117,174
120 COUNTY COUNSEL	0	0	332	0	0	1,162	19,040
162 EMPLOYEE INSURANCE	10,233	2,557	20,463	0	0	0	447,425
240 BUILDINGS	10,314	0	58,487	0	0	0	86,621
280 INSURANCE	7,449	1,862	34,851	0	0	0	858,130
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	17,768	2,241	49,116	0	264	17	49,687
320 CENTRAL SERVICES,	6,594	942	19,784	0	0	0	1,884
<b>Total Allocated</b>	<b>76,703</b>	<b>12,665</b>	<b>252,147</b>	<b>0</b>	<b>13,471</b>	<b>14,650</b>	<b>1,671,778</b>
Roll Forward	0	( 2,684)	110,010	0	6,569	0	779,143
<b>Cost With Roll Forward</b>	<b>76,703</b>	<b>9,981</b>	<b>362,157</b>	<b>0</b>	<b>20,040</b>	<b>14,650</b>	<b>2,450,921</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>76,703</b>	<b>9,981</b>	<b>362,157</b>	<b>0</b>	<b>20,040</b>	<b>14,650</b>	<b>2,450,921</b>



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Allocated Costs By Department

Central Service Departments	443 RADIO	445 BOATS/COURT SCREENERS	460 DRUG TASK	461 SEARCH & RESCUE	480 JAIL	500 JUVENILE HALL	501 JPCF JUVENILE PROB & CAMP	
BUILDING USE ALLOWANCE	0	0	0	0	19,738	5,131		0
020 ADMINISTRATIVE	353	22,607	272	53	52,901	25		0
070 FINANCE DEPARTMENT	3,479	16,532	3,592	2,645	58,800	783		0
120 COUNTY COUNSEL	0	0	0	0	0	0		0
162 EMPLOYEE INSURANCE	0	23,219	0	0	51,735	0		0
240 BUILDINGS	0	0	0	0	76,677	0		0
280 INSURANCE	0	22,069	0	0	102,871	0		0
285 SOUTH COUNTY	0	0	0	0	0	0		0
300 INFORMATION	130	233	213	279	988	74		0
320 CENTRAL SERVICES,	0	0	0	0	0	0		0
Total Allocated	3,962	84,660	4,077	2,977	363,710	6,013		0
Roll Forward	1,939	67,127	169	0	( 14)	( 11,474)	( 981)	
Cost With Roll Forward	5,901	151,787	4,246	2,977	363,696	( 5,461)	( 981)	
Adjustments	0	0	0	0	0	0	0	
Proposed Costs	5,901	151,787	4,246	2,977	363,696	( 5,461)	( 981)	



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Central Service Departments	520 PROBATION DEPARTMENT	521 CHALLENGE GRANT (CAPS)	560 BUILDING INSPECTOR	580 SEALER WEIGHTS-MEASURES	600 EMERGENCY SVCS	620 PLANNING COMMISSION	640 FISH & GAME PROPAGATION
BUILDING USE ALLOWANCE	0	0	949	0	0	0	0
020 ADMINISTRATIVE	19,211	0	10,762	0	2,841	4,831	7
070 FINANCE DEPARTMENT	25,469	0	12,760	0	4,558	2,781	168
120 COUNTY COUNSEL	886	0	0	0	2,768	4,096	0
162 EMPLOYEE INSURANCE	19,052	0	10,308	0	2,557	5,222	0
240 BUILDINGS	49,245	0	46,067	0	0	0	0
280 INSURANCE	45,363	0	15,851	0	1,862	3,724	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	35,278	0	9,962	0	84	104	15
320 CENTRAL SERVICES,	16,017	0	4,711	0	0	0	0
<b>Total Allocated</b>	<b>210,521</b>	<b>0</b>	<b>111,370</b>	<b>0</b>	<b>14,670</b>	<b>20,758</b>	<b>190</b>
Roll Forward	116,117	0	( 268,434)	0	570	3,389	( 43)
<b>Cost With Roll Forward</b>	<b>326,638</b>	<b>0</b>	<b>( 157,064)</b>	<b>0</b>	<b>15,240</b>	<b>24,147</b>	<b>147</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>326,638</b>	<b>0</b>	<b>( 157,064)</b>	<b>0</b>	<b>15,240</b>	<b>24,147</b>	<b>147</b>



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Central Service Departments	660 PLANNING & TRANSPORTATION	661 HOUSING DEVELOPMENT	662 COLLABORATIVE PLANNING TEAM	664 CODE ENFORCEMENT	666 LAFCO	667 RPAC	680 ANIMAL CONTROL
BUILDING USE ALLOWANCE	0	0	0	0	0	0	5,186
020 ADMINISTRATIVE	25,847	209	68	2,603	61	132	15,503
070 FINANCE DEPARTMENT	24,079	2,118	497	2,493	703	965	15,929
120 COUNTY COUNSEL	64,095	0	0	6,863	0	0	1,771
162 EMPLOYEE INSURANCE	25,738	0	0	2,557	0	0	15,474
240 BUILDINGS	0	0	0	0	0	0	12,051
280 INSURANCE	29,632	0	0	12,405	0	0	16,035
285 SOUTH COUNTY	45,302	0	0	0	0	0	0
300 INFORMATION	96,140	84	4	4,382	36	7	11,472
320 CENTRAL SERVICES,	21,669	0	0	1,884	0	0	4,711
<b>Total Allocated</b>	<b>332,502</b>	<b>2,411</b>	<b>569</b>	<b>33,187</b>	<b>800</b>	<b>1,104</b>	<b>98,132</b>
Roll Forward	127,302	0	155	( 39,869)	95	518	6,689
<b>Cost With Roll Forward</b>	<b>459,804</b>	<b>2,411</b>	<b>724</b>	<b>( 6,682)</b>	<b>895</b>	<b>1,622</b>	<b>104,821</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>459,804</b>	<b>2,411</b>	<b>724</b>	<b>( 6,682)</b>	<b>895</b>	<b>1,622</b>	<b>104,821</b>



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Central Service Departments	681 SO COUNTY SHELTER	700 CEMETERIES	720 PUBLIC WORKS/LIGHTS	723 MOTOR POOL (ISF)	725 ROAD	760 AIRPORTS	800 PUBLIC HEALTH
BUILDING USE ALLOWANCE	0	0	57,225	0	0	0	2,498
020 ADMINISTRATIVE	2,582	0	16,552	0	83,083	86	60,827
070 FINANCE DEPARTMENT	4,250	107	23,249	2,724	121,031	2,222	85,994
120 COUNTY COUNSEL	0	0	62,158	0	0	0	1,882
162 EMPLOYEE INSURANCE	2,557	0	19,928	0	75,173	0	56,221
240 BUILDINGS	0	0	45,655	0	0	0	43,896
280 INSURANCE	1,862	0	139,631	0	55,861	0	46,542
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	262	13	66,059	333	2,379	199	102,227
320 CENTRAL SERVICES,	0	0	24,495	0	0	0	43,337
<b>Total Allocated</b>	<b>11,513</b>	<b>120</b>	<b>454,952</b>	<b>3,057</b>	<b>337,527</b>	<b>2,507</b>	<b>443,424</b>
Roll Forward	8,785	0	224,203	0	278,073	1,283	44,212
<b>Cost With Roll Forward</b>	<b>20,298</b>	<b>120</b>	<b>679,155</b>	<b>3,057</b>	<b>615,600</b>	<b>3,790</b>	<b>487,636</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>20,298</b>	<b>120</b>	<b>679,155</b>	<b>3,057</b>	<b>615,600</b>	<b>3,790</b>	<b>487,636</b>



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**Allocated Costs By Department**

COUNTY OF MONO, CALIFORNIA  
 2009 Version 1.0021-1  
 Detail

Central Service Departments	840 COMMUNITY MENTAL HEALTH	845 ALCOHOL & DRUG ABUSE	847 HEALTH EDUCATION	855 PARAMEDIC PROGRAM	860 BRIDGEPORT CLINIC	866 FAMILIES IN PARNTERHSIP	868 SOCIAL SVCS DEPARTMENT
BUILDING USE ALLOWANCE	0	0	0	0	5,107	0	655
020 ADMINISTRATIVE	12,365	18,548	7,993	70,375	518	0	57,829
070 FINANCE DEPARTMENT	31,666	23,373	9,969	87,976	4,727	31	102,536
120 COUNTY COUNSEL	22,472	0	0	1,439	0	277	36,697
162 EMPLOYEE INSURANCE	10,509	17,853	7,673	66,585	0	0	54,639
240 BUILDINGS	44,021	0	5,988	1,969	56,668	0	92,664
280 INSURANCE	30,642	13,034	5,586	55,122	0	0	59,854
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	51,016	661	240	3,530	146	4	102,063
320 CENTRAL SERVICES,	20,727	0	0	942	0	0	40,511
<b>Total Allocated</b>	<b>223,418</b>	<b>73,469</b>	<b>37,449</b>	<b>287,938</b>	<b>67,166</b>	<b>312</b>	<b>547,448</b>
Roll Forward	( 92,170)	63,019	1,384	51,779	( 40,848)	( 20,911)	73,225
<b>Cost With Roll Forward</b>	<b>131,248</b>	<b>136,488</b>	<b>38,833</b>	<b>339,717</b>	<b>26,318</b>	<b>( 20,599)</b>	<b>620,673</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>131,248</b>	<b>136,488</b>	<b>38,833</b>	<b>339,717</b>	<b>26,318</b>	<b>( 20,599)</b>	<b>620,673</b>



**MONO COUNTY, CALIFORNIA**  
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Central Service Departments	868 EMPLOYERS TRAINING RESOURCE	869 HEALTH & HUMAN SERVICES AGENCY	870 AID PROGRAMS	874 AID TO INDIGENTS	875 SENIOR PROGRAM	878 VETERANS SERVICES OFFICER	896 FARM ADVISOR
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	2,613	0	1,515	131	10,155	0	0
070 FINANCE DEPARTMENT	4,768	0	21,098	3,785	8,729	61	0
120 COUNTY COUNSEL	0	277	0	0	0	0	0
162 EMPLOYEE INSURANCE	2,873	0	0	0	10,022	0	0
240 BUILDINGS	0	0	0	0	0	0	0
280 INSURANCE	1,862	0	0	0	7,449	0	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	2,476	0	1,314	354	182	7	0
320 CENTRAL SERVICES,	942	0	0	0	0	0	0
<b>Total Allocated</b>	<b>15,534</b>	<b>277</b>	<b>23,927</b>	<b>4,270</b>	<b>36,537</b>	<b>68</b>	<b>0</b>
Roll Forward	7,788	( 28,277)	21,037	2,678	0	0	0
<b>Cost With Roll Forward</b>	<b>23,322</b>	<b>( 28,000)</b>	<b>44,964</b>	<b>6,948</b>	<b>36,537</b>	<b>68</b>	<b>0</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>23,322</b>	<b>( 28,000)</b>	<b>44,964</b>	<b>6,948</b>	<b>36,537</b>	<b>68</b>	<b>0</b>



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Central Service Departments	898 PARKS	899 CAMPGROUNDS	900 MUSEUM	905 SOLID WASTE	999 ALL OTHER	SubTotal	Direct Billed
BUILDING USE ALLOWANCE	0	0	0	0	27,848	174,995	0
020 ADMINISTRATIVE	26,710	0	0	29,330	7,532	820,050	0
070 FINANCE DEPARTMENT	32,634	320	0	52,789	8,355	1,155,388	0
120 COUNTY COUNSEL	0	0	0	0	455,094	767,489	0
162 EMPLOYEE INSURANCE	27,679	0	0	25,748	7,516	1,160,917	0
240 BUILDINGS	0	0	0	0	178,088	937,837	72,877
280 INSURANCE	74,564	0	0	23,152	118,581	1,956,060	0
285 SOUTH COUNTY	0	0	0	0	0	45,302	0
300 INFORMATION	6,115	39	0	5,300	22,999	761,576	297,118
320 CENTRAL SERVICES,	4,711	0	0	1,884	0	244,009	0
<b>Total Allocated</b>	<b>172,413</b>	<b>359</b>	<b>0</b>	<b>138,203</b>	<b>826,013</b>	<b>8,023,623</b>	<b>369,995</b>
Roll Forward	36,689	28	( 471)	69,288	( 55,368)	1,553,832	0
<b>Cost With Roll Forward</b>	<b>209,102</b>	<b>387</b>	<b>( 471)</b>	<b>207,491</b>	<b>770,645</b>	<b>9,577,455</b>	<b>369,995</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>209,102</b>	<b>387</b>	<b>( 471)</b>	<b>207,491</b>	<b>770,645</b>	<b>9,577,455</b>	<b>369,995</b>



MONO COUNTY, CALIFORNIA  
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Central Service Departments	Unallocated	Total
BUILDING USE ALLOWANCE	0	174,995
020 ADMINISTRATIVE	322,533	1,142,583
070 FINANCE DEPARTMENT	706,096	1,861,484
120 COUNTY COUNSEL	31,273	798,762
162 EMPLOYEE INSURANCE	0	1,160,917
240 BUILDINGS	0	1,010,714
280 INSURANCE	0	1,956,060
285 SOUTH COUNTY	0	45,302
300 INFORMATION	0	1,058,694
320 CENTRAL SERVICES,	0	244,009
Total Allocated	1,059,902	9,453,520
Roll Forward	0	1,553,832
Cost With Roll Forward	1,059,902	11,007,352
Adjustments	0	0
Proposed Costs	1,059,902	11,007,352

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