SANTA CLARA COUNTY
Allocated Costs By Department

Central Service Departments	101 - 105 Board of Sup	106 Clerk of the Brd	112 FIN Tax Coll	113 COEX LAFCO	114 FIN Clerk - Rec	115 Assessor	116 IHSS Prog
Building Use	64,286	37,430	58,408	0	90,933	187,034	0
Equipment Use	10,565	10,230	91,763	0	95,624	36,221	0
263 Space Rental	0	0	0	0	0	0	0
107 COEX County Exec	33,152	31,061	12,208	26,324	39,551	43,919	181,333
107 COEX OBA	3,151	16,545	14,579	976	17,782	23,115	41,805
110 FIN Con-Trea	26,432	55,522	1,135,151	9,875	281,661	135,552	3,647
110 FIN Int Audit	8,594	0	0	0	0	0	0
118 Procurement	1,136	7,686	70,585	15	23,371	41,881	0
120 Co Counsel	1,183,738	50,641	13,404	0	(456)	279,991	(148)
130/132 ESA Empl	43,253	30,047	67,955	3,406	78,902	248,220	0
145 ISD	48,286	122,436	44,511	1,061	47,653	153,576	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	4,618	9,263	42,200	4,082	57,808	69,076	0
148 FIN Revenue	0	0	0	0	0	0	0
190 County Comm	0	0	0	0	0	0	0
190 County Comm Technical	0	0	0	0	0	0	0
263 Facilities	283,553	157,958	257,383	0	375,383	824,193	0
Other Central Services	256,414	2,249	5,962	102	3,827	10,387	6,578
Total Allocated	1,967,178	531,068	1,814,109	45,841	1,112,039	2,053,165	233,215
Roll Forward	753,696	(112,480)	(644,685)	(55)	19,365	85,992	67,445
Cost With Roll Forward	2,720,874	418,588	1,169,424	45,786	1,131,404	2,139,157	300,660
Adjustments	28,586	6,525	52,516	840	15,710	31,040	880
Proposed Costs	2,749,460	425,113	1,221,940	46,626	1,147,114	2,170,197	301,540

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Central Service Departments	117 Measure B	119 COEX Special Program	132 ESA Liab Insurance	132 ESA Unemp Ins	132 ESA Work Comp	135 Fleet Mgmt	140 Reg of Voter
Building Use	0	0	6,494	2,204	19,834	14,099	166,206
Equipment Use	0	6,086	0	0	0	0	215,640
263 Space Rental	0	0	0	0	0	0	0
107 COEX County Exec	0	25,788	1,916	0	5,992	34,428	46,798
107 COEX OBA	7,328	0	18,364	1,286	17,842	20,029	12,003
110 FIN Con-Trea	33,241	18,626	48,444	13,322	242,437	92,210	149,949
110 FIN Int Audit	0	0	0	0	33,799	7,359	0
118 Procurement	12	1,580	4,639	354	12,019	249,306	9,281
120 Co Counsel	0	74	(524,124)	0	(263,092)	0	36,702
130/132 ESA Empl	0	0	12,368	9,331	37,418	50,797	79,036
145 ISD	0	0	4,407	0	13,837	20,001	118,608
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	3,960	0	2,958	1,980	9,096	2,370	25,869
148 FIN Revenue	0	0	0	0	0	0	575
190 County Comm	0	0	0	0	0	0	0
190 County Comm Technical	0	0	0	0	0	5,725	0
263 Facilities	0	0	28,198	9,572	86,118	428,515	559,987
Other Central Services	0	6,265	2,769	156	4,188	104,382	5,293
Total Allocated	44,541	58,419	(393,567)	38,205	219,488	1,029,221	1,425,947
Roll Forward	(215,959)	(1,490,931)	(899,499)	15,367	(591,642)	(316,522)	334,446
Cost With Roll Forward	(171,418)	(1,432,512)	(1,293,066)	53,572	(372,154)	712,699	1,760,393
Adjustments	638	740	136,758	1,197	62,464	369,770	16,288
Proposed Costs	(170,780)	(1,431,772)	(1,156,308)	54,769	(309,690)	1,082,469	1,776,681

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Central Service Departments	145 ISD DP Fund 74	145 ISD Printing	168 CEO HCD	200 Child Support	202 DA Admin	204 Pub Defender	210 Pretrial Svcs
Building Use	139,146	50,379	18,063	0	351,407	2,968	25,946
Equipment Use	98,147	4,545	0	0	297,804	15,838	0
263 Space Rental	0	0	0	180,698	13,164	123,787	0
107 COEX County Exec	26,716	2,046	27,648	78,587	94,910	65,785	8,373
107 COEX OBA	29,871	6,618	16,344	34,403	63,750	25,793	3,842
110 FIN Con-Trea	112,700	16,711	29,557	166,114	409,163	178,974	32,693
110 FIN Int Audit	0	0	0	0	(6,521)	9,575	0
118 Procurement	92,996	6,728	4,235	15,958	101,852	8,853	6,209
120 Co Counsel	31,179	0	17,829	(275)	35,694	24,411	641
130/132 ESA Empl	161,889	11,369	11,774	297,948	534,762	225,140	45,634
145 ISD	275,319	8,923	6,231	101,964	402,498	107,551	97,821
145 ISD CJIC	0	0	0	41,197	402,694	125,983	142,793
145 ISD Intergovt Service	5,129	1,980	2,539	34,124	37,637	15,591	2,457
148 FIN Revenue	0	0	0	0	65,862	69,733	0
190 County Comm	0	0	0	0	6,402	0	361
190 County Comm Technical	0	0	0	0	5,420	0	0
263 Facilities	787,429	172,939	78,427	1,990	1,405,213	254,517	95,969
Other Central Services	9,241	562	1,043	10,272	106,019	15,026	2,684
Total Allocated	1,769,762	282,800	213,690	962,980	4,327,730	1,269,525	465,423
Roll Forward	49,752	32,665	94,283	(54,642)	614,295	(24,776)	(124,446)
Cost With Roll Forward	1,819,514	315,465	307,973	908,338	4,942,025	1,244,749	340,977
Adjustments	20,481	3,790	3,946	13,935	66,131	21,315	3,959
Proposed Costs	1,839,995	319,255	311,919	922,273	5,008,156	1,266,064	344,936

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Central Service Departments	217 CJ Systemwide	220 Superior Crt	230 Sheriff	240 Correction	246 Probation	260 Planning & Dev.	261 Environmental Health Svcs
Building Use	746,529	0	262,863	2,993,338	1,164,279	77,636	92,342
Equipment Use	0	0	114,965	218,850	53,845	24,209	8,095
263 Space Rental	210,739	0	27,330	9,732	3,530	0	453
107 COEX County Exec	0	154,566	130,888	207,670	195,809	42,275	46,651
107 COEX OBA	23,936	0	79,528	120,508	73,159	23,271	15,255
110 FIN Con-Trea	110,327	278,746	478,277	700,753	547,173	72,126	83,125
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	0	0	58,373	209,105	99,875	9,472	18,442
120 Co Counsel	23,870	0	180,897	133,853	123,832	248,661	(6,327)
130/132 ESA Empl	0	200,608	699,974	957,488	890,691	93,408	136,985
145 ISD	0	0	296,235	515,685	388,950	297,188	98,689
145 ISD CJIC	1,572,902	0	333,479	1,387,909	759,241	0	0
145 ISD Intergovt Service	17	0	15,682	6,345	20,579	17,081	13,189
148 FIN Revenue	132,957	0	67,734	0	1,763,801	0	0
190 County Comm	221,157	0	5,480,784	65,921	18,166	0	0
190 County Comm Technical	897	0	23,036	27,198	10,090	0	0
263 Facilities	2,724,653	0	1,393,550	13,417,526	4,524,523	333,010	315,638
Other Central Services	2,081	33,494	35,622	55,981	50,313	5,939	7,431
Total Allocated	5,770,065	667,414	9,679,217	21,027,862	10,687,856	1,244,276	829,968
Roll Forward	(2,060,349)	(147,705)	161,461	2,214,919	(1,018,659)	445,542	110,162
Cost With Roll Forward	3,709,716	519,709	9,840,678	23,242,781	9,669,197	1,689,818	940,130
Adjustments	84,294	0	182,498	233,477	308,263	16,184	11,621
Proposed Costs	3,794,010	519,709	10,023,176	23,476,258	9,977,460	1,706,002	951,751

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Central Service Departments	262 Ag Commissioner	262 Animal Control	262 UC Coop Ext	262 Integrated Waste Mgt	262 Weed Abatement	263 CC Parking	293 Med Ex - Coroner
Building Use	12,087	7,138	5,736	4,158	597	321,963	72,840
Equipment Use	6,444	359	0	0	0	0	10,379
263 Space Rental	1,270	1,270	0	0	0	0	0
107 COEX County Exec	34,238	2,073	273	1,406	467	0	3,451
107 COEX OBA	8,059	938	57	738	595	0	9,655
110 FIN Con-Trea	34,581	27,884	4,599	12,852	10,033	4,532	24,373
110 FIN Int Audit	18,549	0	0	0	0	0	0
118 Procurement	6,960	9,752	303	5,911	268	0	5,344
120 Co Counsel	13,114	5,005	147	(6,233)	(636)	0	5,955
130/132 ESA Empl	48,438	11,699	1,281	9,125	2,430	0	16,630
145 ISD	53,312	4,147	1,682	6,966	2,324	0	6,631
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	8,104	3,959	3,959	5,547	3,959	0	2,395
148 FIN Revenue	4,231	2,925	0	0	0	0	0
190 County Comm	0	93,216	0	0	0	0	55,634
190 County Comm Technical	0	63	0	0	0	0	322
263 Facilities	49,638	100,040	22,905	15,025	2,433	724,566	411,648
Other Central Services	3,041	497	58	387	184	18	1,595
Total Allocated	302,066	270,965	41,000	55,882	22,654	1,051,079	626,852
Roll Forward	(7,301)	79,457	5,489	7,342	707	138,626	42,647
Cost With Roll Forward	294,765	350,422	46,489	63,224	23,361	1,189,705	669,499
Adjustments	4,752	4,325	648	1,780	477	16,998	7,021
Proposed Costs	299,517	354,747	47,137	65,004	23,838	1,206,703	676,520

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Central Service Departments	410 SCVHHS Public Health	411 Vector Control	412 SCVHHS Mental Health	414 SCVHHS Custody Health	417 SCVHHS Alcohol & Drug	418 SCVHHS Comm Outreach	501 Social Service Agency
Building Use	212,060	24,308	108,639	0	208,731	0	285,820
Equipment Use	96,502	0	68,339	12,545	10,269	0	0
263 Space Rental	47,750	0	136,025	0	28,644	19,489	1,058,267
107 COEX County Exec	104,145	32,708	86,411	71,242	57,190	42,846	487,014
107 COEX OBA	80,344	4,805	181,248	30,879	38,554	12,687	288,031
110 FIN Con-Trea	307,250	29,504	629,947	178,320	162,886	55,047	1,581,825
110 FIN Int Audit	0	0	0	0	0	0	162,066
118 Procurement	69,549	11,997	79,302	7,879	33,198	1,029	343,618
120 Co Counsel	11,765	(3,424)	150,984	43,798	29,741	(2,318)	(251,045)
130/132 ESA Empl	247,784	40,136	189,676	131,814	102,004	50,770	2,553,853
145 ISD	178,962	32,543	151,475	104,559	66,744	39,657	882,285
145 ISD CJIC	0	0	0	512,703	0	0	0
145 ISD Intergovt Service	2,134	4,045	0	1,980	0	0	1,980
148 FIN Revenue	44	0	60,655	0	0	0	0
190 County Comm	3,823,842	0	0	0	0	0	175
190 County Comm Technical	5,348	0	0	0	0	0	126
263 Facilities	1,189,603	43,956	603,406	0	915,467	17,946	951,555
Other Central Services	21,245	1,651	31,613	11,964	9,440	4,327	321,605
Total Allocated	6,398,327	222,229	2,477,720	1,107,683	1,662,868	241,480	8,667,175
Roll Forward	(710,046)	31,280	510,389	(19,260)	(127,839)	78,274	(675,798)
Cost With Roll Forward	5,688,281	253,509	2,988,109	1,088,423	1,535,029	319,754	7,991,377
Adjustments	124,026	3,654	47,572	10,333	24,443	3,762	302,259
Proposed Costs	5,812,307	257,163	3,035,681	1,098,756	1,559,472	323,516	8,293,636

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SANTA CLARA COUNTY
Allocated Costs By Department

Central Service Departments	509 SSA Nutri Svcs to Aged	603 Roads	608 Aviation	610 County Library	630 Child & Family	710 Parks Operation	710 Park Discretionary
Building Use	0	0	0	0	0	0	0
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	3,602	0	0	0	0	0	0
107 COEX County Exec	27,247	68,191	28,451	80,054	25,788	65,280	0
107 COEX OBA	3,350	40,114	1,999	24,591	0	31,127	24,743
110 FIN Con-Trea	24,884	159,513	21,125	191,978	3,465	162,003	3,634
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	0	128,317	3,415	7,400	0	61,062	10,379
120 Co Counsel	0	(18,321)	(3,466)	0	0	(8,232)	(2,626)
130/132 ESA Empl	8,258	254,463	16,322	304,368	0	218,977	0
145 ISD	2,828	85,310	5,476	135,805	0	113,535	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	0	2,196	1,007	9,862	0	5,320	0
148 FIN Revenue	0	0	0	0	0	0	0
190 County Comm	0	68,573	0	0	0	245,196	0
190 County Comm Technical	0	1,922	0	0	0	10,010	0
263 Facilities	3,294	86,224	1,168	7,669	0	72,884	0
Other Central Services	264	10,498	3,141	15,818	0	8,174	0
Total Allocated	73,727	887,000	78,638	777,545	29,253	985,336	36,130
Roll Forward	6,759	27,333	(9,264)	58,780	8,319	38,169	4,167
Cost With Roll Forward	80,486	914,333	69,374	836,325	37,572	1,023,505	40,297
Adjustments	1,295	17,970	1,734	12,282	513	18,529	854
Proposed Costs	81,781	932,303	71,108	848,607	38,085	1,042,034	41,151

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SANTA CLARA COUNTY
Allocated Costs By Department

Central Service Departments	710 Park Acquisition	725 SCVHHS Valey Health Plan	801 - 899 Other Districts	830 Law Library	9104 Central Fire District	9118 South Santa Clara County Fire Dist	921 SCVHHS VMC
Building Use	0	0	0	0	0	0	249,530
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	0	0	0	0	0	0	131,027
107 COEX County Exec	0	33,692	0	0	4,356	0	997,538
107 COEX OBA	18,780	64,602	112,323	0	43,471	10,358	597,045
110 FIN Con-Trea	3,651	399,561	197,453	8,067	270,930	13,937	3,663,382
110 FIN Int Audit	0	0	0	0	0	0	26,129
118 Procurement	2,511	24,223	0	0	0	0	831,144
120 Co Counsel	(4,673)	0	0	0	0	0	(108,272)
130/132 ESA Empl	0	29,787	0	0	57,523	0	2,847,243
145 ISD	0	21,762	0	5,898	96,356	0	2,088,760
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	0	2,623	0	0	0	0	3,769
148 FIN Revenue	0	0	0	68	0	0	489
190 County Comm	0	0	0	0	727,097	0	0
190 County Comm Technical	0	0	0	0	17,798	0	13,720
263 Facilities	0	0	623,909	69	0	0	1,428,865
Other Central Services	0	1,492	5,921	0	0	0	269,890
Total Allocated	20,269	577,742	939,606	14,102	1,217,531	24,295	13,040,259
Roll Forward	944	135,841	3,487	(25,817)	134,192	8,571	2,737,027
Cost With Roll Forward	21,213	713,583	943,093	(11,715)	1,351,723	32,866	15,777,286
Adjustments	863	7,739	15,217	134	45,357	315	227,531
Proposed Costs	22,076	721,322	958,310	(11,581)	1,397,080	33,181	16,004,817

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SANTA CLARA COUNTY
Allocated Costs By Department

Central Service Departments	Vacant Space	Other Govt Agencies	SubTotal	Direct Billed	Unallocated	Total
Building Use	67,035	0	8,152,466	0	0	8,152,466
Equipment Use	0	0	1,507,264	0	0	1,507,264
263 Space Rental	0	0	1,996,777	44,624,414	(2,183,214)	44,437,977
107 COEX County Exec	0	0	3,818,455	57,168	4,294,867	8,170,490
107 COEX OBA	0	1,103	2,341,279	0	0	2,341,279
110 FIN Con-Trea	0	13,971	13,663,695	0	0	13,663,695
110 FIN Int Audit	0	0	259,550	12,000	0	271,550
118 Procurement	0	0	2,697,524	474,150	0	3,171,674
120 Co Counsel	0	150,207	1,592,465	17,658,529	7,090,095	26,341,089
130/132 ESA Empl	0	0	12,070,984	319,105	55,933	12,446,022
145 ISD	0	1,177,566	8,436,013	0	0	8,436,013
145 ISD CJIC	0	874,818	6,153,719	0	0	6,153,719
145 ISD Intergovt Service	0	0	468,469	1,249,248	0	1,717,717
148 FIN Revenue	0	49,270	2,218,344	0	0	2,218,344
190 County Comm	0	164,582	10,971,106	4,889,174	0	15,860,280
190 County Comm Technical	0	59,576	181,251	1,596,630	0	1,777,881
263 Facilities	1,378,297	2,512	37,169,323	10,196,359	0	47,365,682
Other Central Services	0	0	1,467,103	0	0	1,467,103
Total Allocated	1,445,332	2,493,605	115,165,787	81,076,777	9,257,681	205,500,245
Roll Forward	(72,160)	(236,620)	(529,265)	0	0	(529,265)
Cost With Roll Forward	1,373,172	2,256,985	114,636,522	81,076,777	9,257,681	204,970,980
Adjustments	0	0	2,596,229	0	0	2,596,229
Proposed Costs	1,373,172	2,256,985	117,232,751	81,076,777	9,257,681	207,567,209

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