COUNTY OF SANTA CRUZ
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Allocated Costs By Department

* Group

Central Service Departments	103210 Agricultural Commiss.	103300 Weights & Measures	103400 Mosquito Abatement # 53	106000 Ag Extension Services	109100 Assessor	150000 Board of Supervisors	182000 Clerk of the Board
000001 Bldg Use Allowance	47,171	0	0	2,779	12,010	7,536	2,236
000002 Equipment Use	3,986	12,638	0	23	11,292	2,185	0
120000 Auditor-Controller	23,652	3,105	11,319	2,465	44,598	25,355	7,744
180000 County Administration	23,845	2,652	10,328	2,266	43,574	27,740	5,196
240000 County Counsel	5,576	0	0	0	39,915	340,220	4,221
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	17,723	0	0	24,252	91,329	64,858	19,040
334100 Central Purchasing	1,014	913	4,260	507	2,840	1,014	609
334200 Central Stores	126	0	0	72	298	73	2,340
431000 Technical Radio	0	0	0	0	39	0	(15)
490000 Parks, Open Space &	0	0	0	9,117	3,701	2,322	689
510000 Personnel	18,767	1,976	7,902	1,976	33,582	20,741	3,950
515202 General Insurance	16,828	0	0	39	23,831	35,410	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	158,688	21,284	33,809	43,496	307,009	527,454	46,010
Roll Forward	8,334	64	1,031	(10,861)	16,842	115,664	15,366
Cost With Roll Forward	167,022	21,348	34,840	32,635	323,851	643,118	61,376
Adjustments	0	0	0	0	0	0	0
Proposed Costs	167,022	21,348	34,840	32,635	323,851	643,118	61,376

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Central Service Departments	214000 Clerk-Elections	231000 Recorder	250000 Child Support Services	270000 D.A.-Crim. Prosecution	302100 Disaster Response	304100 County Fire Department	350000 Grand Jury
000001 Bldg Use Allowance	5,680	7,912	0	25,085	0	0	452
000002 Equipment Use	148,154	9,479	0	22,739	31,232	0	107
120000 Auditor-Controller	72,642	12,709	76,620	135,850	4,722	15,731	1,722
180000 County Administration	43,148	11,244	77,375	127,799	3,305	18,915	129
240000 County Counsel	25,534	3,335	990	25,471	0	0	3,544
303000 Communication	0	0	0	0	114,161	0	0
331000 General	0	0	0	0	52,284	7,964	0
333000 Facilities Management	64,386	60,931	20,695	207,120	492	0	3,303
334100 Central Purchasing	5,071	1,826	3,347	5,071	1,521	4,666	405
334200 Central Stores	919	2,087	0	1,829	49	0	3
431000 Technical Radio	0	0	0	1,260	908	50	0
490000 Parks, Open Space &	1,750	2,438	0	9,047	0	0	139
510000 Personnel	39,508	8,889	60,250	88,893	1,976	0	0
515202 General Insurance	38,814	1,073	18,996	435,688	4,721	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	445,606	121,923	258,273	1,085,852	215,371	47,326	9,804
Roll Forward	96,329	(1,198)	(98,612)	56,347	15,952	7,491	(6,597)
Cost With Roll Forward	541,935	120,725	159,661	1,142,199	231,323	54,817	3,207
Adjustments	0	0	0	0	0	0	0
Proposed Costs	541,935	120,725	159,661	1,142,199	231,323	54,817	3,207

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Central Service Departments	360000 Health Services Agency*	391200 HRA - Homeless Assist.	391600 HRA - Workforce	391700 HRA - Participant	392100 Human Services	392200 HRA - Categorical Aids	392300 HRA - General Assist.
000001 Bldg Use Allowance	(33,534)	0	0	0	33,296	0	0
000002 Equipment Use	196,589	0	0	0	0	0	0
120000 Auditor-Controller	915,264	172	210	0	594,389	3,113	27
180000 County Administration	800,647	0	35	0	350,548	0	0
240000 County Counsel	188,490	0	0	0	298,956	0	0
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	58,860	0	0	0	177,424	0	0
334100 Central Purchasing	38,439	0	203	0	29,615	0	0
334200 Central Stores	8,399	0	0	0	17,531	0	0
431000 Technical Radio	49	0	0	0	334	0	0
490000 Parks, Open Space &	119,664	0	0	0	65,912	0	0
510000 Personnel	237,237	0	0	0	131,364	0	0
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	156	0	0	0	124,083	0	0
Total Allocated	2,530,260	172	448	0	1,823,452	3,113	27
Roll Forward	409,214	(182)	(393)	0	404,369	709	14
Cost With Roll Forward	2,939,474	(10)	55	0	2,227,821	3,822	41
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,939,474	(10)	55	0	2,227,821	3,822	41

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Central Service Departments	392400 HRA - Family Relations	393000 Veterans Service Offcr	395200 Community Programs	451000 GF - Courts	540000 Planning	572000 Probation/Juvenile Hall	574000 Probation*
000001 Bldg Use Allowance	0	1,516	0	0	24,495	13,451	43,366
000002 Equipment Use	0	1,478	0	0	27,510	3,137	21,775
120000 Auditor-Controller	2,314	4,591	3,072	630	117,214	48,695	163,460
180000 County Administration	459	4,723	0	67	117,829	49,928	119,462
240000 County Counsel	0	0	0	2,918	276,459	0	27,774
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	0	0	0	0	194,141	193,043	226,665
334100 Central Purchasing	0	507	0	203	5,578	2,840	7,708
334200 Central Stores	0	23	0	0	3,214	3,812	0
431000 Technical Radio	0	0	0	0	(120)	1,245	118
490000 Parks, Open Space &	0	0	0	0	7,549	30,948	53,681
510000 Personnel	0	3,950	0	0	89,880	43,459	88,893
515202 General Insurance	0	0	0	0	0	31,025	14,085
730000 Treasurer/Tax	0	0	0	0	1,129	0	252,010
Total Allocated	2,773	16,788	3,072	3,818	864,878	421,583	1,018,997
Roll Forward	1,525	(10,665)	(2,748)	(7,987)	50,212	60,961	26,222
Cost With Roll Forward	4,298	6,123	324	(4,169)	915,090	482,544	1,045,219
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,298	6,123	324	(4,169)	915,090	482,544	1,045,219

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Central Service Departments	591000 Public Defender	600000 DPW	661000 Sheriff-Coroner	661500 Burial of Indigents	662000 Detention	664000 Crt Security	131820 Animal Pound
000001 Bldg Use Allowance	60	27,383	46,255	0	477,068	0	0
000002 Equipment Use	0	0	148,362	0	41,902	0	0
120000 Auditor-Controller	51,333	640,694	282,777	161	228,250	27,651	0
180000 County Administration	16,739	464,136	261,777	61	228,455	30,122	0
240000 County Counsel	0	187,601	100,206	0	0	0	0
303000 Communication	0	0	532,751	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	0	261,412	271,647	0	870,162	0	0
334100 Central Purchasing	101	201,034	24,240	0	18,155	710	0
334200 Central Stores	0	5,576	8,622	0	20,244	0	0
431000 Technical Radio	0	29,656	55,917	0	(2,747)	0	0
490000 Parks, Open Space &	198	8,439	10,704	0	47,505	0	0
510000 Personnel	0	278,531	181,736	0	170,872	19,754	0
515202 General Insurance	0	0	243,552	0	109,649	0	0
730000 Treasurer/Tax	102,073	9,737	53,617	0	0	0	0
Total Allocated	170,504	2,114,199	2,222,163	222	2,209,515	78,237	0
Roll Forward	(10,558)	373,417	115,710	(525)	256,618	13,552	0
Cost With Roll Forward	159,946	2,487,616	2,337,873	(303)	2,466,133	91,789	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	159,946	2,487,616	2,337,873	(303)	2,466,133	91,789	0

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Central Service Departments	999999 All Other*	999999 All Other*	131855 County Library	543100 RDA Oversite Housing	136101 RDA Oversite-Housing	333500 Fleet Operations(ISF)	420000 Information Srvcs(ISF)
000001 Bldg Use Allowance	93,677	0	0	0	0	0	23,746
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	(47,597)	0	28,032	4,549	555	3,860	101,413
180000 County Administration	53,975	0	13,358	4,338	0	9,449	89,127
240000 County Counsel	(82,730)	0	2,085	33,899	0	0	19,020
303000 Communication	114,161	0	0	0	0	0	0
331000 General	0	0	0	0	0	78,973	0
333000 Facilities Management	510,888	0	0	0	0	69,221	190,672
334100 Central Purchasing	5,578	0	0	0	0	8,215	9,940
334200 Central Stores	10,826	0	0	0	0	3,185	1,072
431000 Technical Radio	45,064	0	0	0	0	0	12,972
490000 Parks, Open Space &	28,360	0	0	0	0	0	7,317
510000 Personnel	2,963	0	0	0	0	5,926	58,274
515202 General Insurance	773	0	0	0	0	0	0
730000 Treasurer/Tax	124	0	0	153	0	0	0
Total Allocated	736,062	0	43,475	42,939	555	178,829	513,553
Roll Forward	(91,141)	(58,559)	9,959	31,267	(318)	23,458	54,094
Cost With Roll Forward	644,921	(58,559)	53,434	74,206	237	202,287	567,647
Adjustments	0	0	0	0	0	0	0
Proposed Costs	644,921	(58,559)	53,434	74,206	237	202,287	567,647

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Central Service Departments	423000 Duplicating(ISF)	511100 Dental/Health Self Ins	515100 Risk Management & S.I.	515200 Liab. & Property Ins.	515300 Workers Comp Self Ins.	515400 State Unemployment Ins.	515505 Employee Benefit
000001 Bldg Use Allowance	3,544	0	2,696	0	0	0	0
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	4,932	11,833	9,886	10,940	18,972	2,552	6,296
180000 County Administration	5,289	4,221	9,301	3,645	7,126	1,066	6,342
240000 County Counsel	0	0	58,068	0	0	0	0
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	25,881	0	21,903	0	0	0	0
334100 Central Purchasing	2,535	0	1,014	405	304	0	304
334200 Central Stores	510	0	278	0	0	0	0
431000 Technical Radio	0	0	0	0	0	0	0
490000 Parks, Open Space &	1,092	0	831	0	0	0	0
510000 Personnel	3,950	0	6,913	0	0	0	4,939
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	47,733	16,054	110,890	14,990	26,402	3,618	17,881
Roll Forward	(19,109)	8,064	55,413	8,869	(6,717)	1,933	(761)
Cost With Roll Forward	28,624	24,118	166,303	23,859	19,685	5,551	17,120
Adjustments	0	0	0	0	0	0	0
Proposed Costs	28,624	24,118	166,303	23,859	19,685	5,551	17,120

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Central Service Departments	304300 CSA#4 Pajaro Dunes	135461 SC Flood Control Zone 4	135462 SD-FC/WC	133607 SC Septage CSA 12 Gen	133608 SC Septage CSA 12 ZoneA	134910 CSA#11 Park & Rec	610000 Redevelopment
000001 Bldg Use Allowance	0	0	0	0	0	0	2,623
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	5,083	8,975	607	3,297	1,459	2,753	23,051
180000 County Administration	2,374	3,269	0	1,397	747	1,240	57,674
240000 County Counsel	0	0	0	0	0	0	1,686
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	0	0	0	0	0	0	40,881
334100 Central Purchasing	1,014	507	507	0	0	0	12,069
334200 Central Stores	0	0	0	0	0	0	1,108
431000 Technical Radio	182	0	0	0	0	0	0
490000 Parks, Open Space &	0	0	0	0	0	0	808
510000 Personnel	0	0	0	0	0	0	12,840
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	8,653	12,751	1,114	4,694	2,206	3,993	152,740
Roll Forward	1,344	5,838	(455)	1,192	1,303	1,716	55,948
Cost With Roll Forward	9,997	18,589	659	5,886	3,509	5,709	208,688
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,997	18,589	659	5,886	3,509	5,709	208,688

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Central Service Departments	702000 LAFCO	702800 Animal Services Auth.	750000 Superior Court	SubTotal	Direct Billed	Unallocated	Total
000001 Bldg Use Allowance	756	0	91,431	962,690	0	0	962,690
000002 Equipment Use	0	0	0	682,588	0	0	682,588
120000 Auditor-Controller	744	19,200	0	3,743,643	335,591	(96,518)	3,982,716
180000 County Administration	1,084	54,747	0	3,172,273	2,746	0	3,175,019
240000 County Counsel	3,105	41,218	0	1,607,561	1,316,015	0	2,923,576
303000 Communication	0	0	0	761,073	0	0	761,073
331000 General	0	0	0	139,221	724,913	0	864,134
333000 Facilities Management	5,518	0	556,630	4,249,077	2,969,410	0	7,218,487
334100 Central Purchasing	101	203	0	405,093	0	0	405,093
334200 Central Stores	269	0	0	92,465	222,808	0	315,273
431000 Technical Radio	0	144	53	145,109	802,817	0	947,926
490000 Parks, Open Space &	233	0	21,966	434,410	0	3,468,802	3,903,212
510000 Personnel	0	31,606	0	1,661,497	324,765	0	1,986,262
515202 General Insurance	0	0	0	974,484	0	0	974,484
730000 Treasurer/Tax	0	0	62,021	605,103	0	1,402,795	2,007,898
Total Allocated	11,810	147,118	732,101	19,636,287	6,699,065	4,775,079	31,110,431
Roll Forward	8,305	24,783	44,021	2,056,064	0	0	2,056,064
Cost With Roll Forward	20,115	171,901	776,122	21,692,351	6,699,065	4,775,079	33,166,495
Adjustments	0	0	0	0	0	0	0
Proposed Costs	20,115	171,901	776,122	21,692,351	6,699,065	4,775,079	33,166,495

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