TUOLUMNE COUNTY, CALIFORNIA
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Central Service Departments	101100 BOARD OF SUPERVISORS	305100 JAMESTOWN MINE	109100 EC DEV & PROMOTION	109200 COUNTY FILM COMMISSION	102300 ASSESSOR/RECORDE	102310 MICROGRAPHICS	102335 ARCHIVES
BUILD USE ALLOW	7,808	0	0	0	24,260	0	0
EQUIPMENT USE	5,620	0	0	6,423	821	22,459	6,317
101300 CO ADMIN OFFICER	1,676	404	856	188	3,245	71	247
104100 HUMAN	5,855	836	0	836	14,217	0	836
102100 AUDITOR	6,389	2,124	652	1,808	13,572	694	2,320
102200 TREAS-TAX	917	361	25	63	1,930	190	253
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	22,035	309	27,673	0	68,464	0	7,416
110500 INFO SYSTEMS &	19,499	534	29,050	534	56,232	0	12,239
103100 COUNTY COUNSEL	131,229	0	0	0	4,425	0	0
Total Allocated	201,028	4,568	58,256	9,852	187,166	23,414	29,628
Roll Forward	35,921	12,232	56,341	7,112	(93,175)	(79,711)	1,770
Cost With Roll Forward	236,949	16,800	114,597	16,964	93,991	(56,297)	31,398
Adjustments	0	0	0	0	0	0	0
Proposed Costs	236,949	16,800	114,597	16,964	93,991	(56,297)	31,398

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Central Service Departments	102340 ASSESSOR-AB 719	105100 ELECTIONS	108100 PLANT AQUISITION	108300 CRIMINAL JUSTICE FAC	108200 COURTHOUSE CONSTRUCTION	110600 SURVEYOR	8000's COURTS
BUILD USE ALLOW	0	3,979	0	0	0	2,603	58,297
EQUIPMENT USE	12,614	52,416	0	0	0	10,531	0
101300 CO ADMIN OFFICER	0	1,177	182,956	0	0	850	0
104100 HUMAN	0	2,509	0	0	0	2,509	(108)
102100 AUDITOR	160	7,231	2,283	467	216	2,854	10,532
102200 TREAS-TAX	0	2,455	1,076	0	0	443	544
102400 REVENUE	0	0	0	0	0	0	(9,956)
107100 FACILITIES	0	11,293	(17,500)	0	0	10,587	93,688
110500 INFO SYSTEMS &	0	21,483	0	0	0	1,601	5,195
103100 COUNTY COUNSEL	0	672	0	0	0	5,573	560
Total Allocated	12,774	103,215	168,815	467	216	37,551	158,752
Roll Forward	(3,743)	(215,736)	(25,314)	(23,769)	(3,685)	(13,878)	(115,012)
Cost With Roll Forward	9,031	(112,521)	143,501	(23,302)	(3,469)	23,673	43,740
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,031	(112,521)	143,501	(23,302)	(3,469)	23,673	43,740

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Central Service Departments	201100 GRAND JURY	201150 LAW LIBRARY	201900 COURTS-GENERAL	201200 DISTRICT ATTORNEY	201245 VIOLENCE AGAINST WOMEN	1160-201340 CHILD SUPPORT SVCS	201210 VICT/WIT PROGRAM
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	15,209	2,472	0	2,305
101300 CO ADMIN OFFICER	54	0	0	4,290	204	4,362	462
104100 HUMAN	0	0	0	14,217	836	19,913	2,509
102100 AUDITOR	7,429	405	2,771	13,259	1,051	15,171	3,032
102200 TREAS-TAX	4,942	183	1,854	2,221	89	2,956	374
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	5,429	8,071	92,125	0	3,431	0
110500 INFO SYSTEMS &	0	0	0	63,814	534	23,110	2,199
103100 COUNTY COUNSEL	0	0	0	0	0	168	0
Total Allocated	12,425	6,017	12,696	205,135	5,186	69,111	10,881
Roll Forward	5,875	2,159	(11,582)	51,753	4,424	(70,349)	(23,735)
Cost With Roll Forward	18,300	8,176	1,114	256,888	9,610	(1,238)	(12,854)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,300	8,176	1,114	256,888	9,610	(1,238)	(12,854)

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Central Service Departments	201220 SPOUSAL ABUSER PROT	201240 STAT RAPE VERTICAL PRG	201400 PUBLIC DEFENDER	202100-135 SHERIFF CORONER	202102 SHERIFF HOMOCIDE INVEST	202175 SHERIFF-COURTROOM	202200 SHERIFF COMMO
BUILD USE ALLOW	0	0	0	55,432	0	0	3,016
EQUIPMENT USE	49	12,743	11,177	350,331	0	0	133,439
101300 CO ADMIN OFFICER	65	192	1,844	19,189	0	1,667	2,638
104100 HUMAN	0	836	5,855	56,870	0	8,363	10,036
102100 AUDITOR	228	1,946	5,936	56,697	0	5,114	10,413
102200 TREAS-TAX	6	171	721	10,891	0	557	2,120
102400 REVENUE	0	0	17,252	17,252	0	0	0
107100 FACILITIES	0	0	10,262	166,704	19,566	0	4,666
110500 INFO SYSTEMS &	0	534	13,860	143,888	21,232	5,335	93,294
103100 COUNTY COUNSEL	0	0	0	9,678	0	0	0
Total Allocated	348	16,422	66,907	886,932	40,798	21,036	259,622
Roll Forward	(2,240)	6,944	(18,276)	13,419	6,586	0	146,127
Cost With Roll Forward	(1,892)	23,366	48,631	900,351	47,384	21,036	405,749
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(1,892)	23,366	48,631	900,351	47,384	21,036	405,749

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Central Service Departments	203100 COUNTY JAIL	202400 SHERIFF-COPY PROGRAM	202300 TUOLUMNE NARCOTICS TEAM	203200 PROBATION DEPARTMENT	203400 JAIL REMOVAL	1107-204100 CO FIRE DEPARTMENT	206100 AGRI-WEIGHTS & MEASURES
BUILD USE ALLOW	68,723	0	0	8,937	0	0	7,542
EQUIPMENT USE	105,258	431	42,603	75,141	32	0	2,784
101300 CO ADMIN OFFICER	9,964	0	1,542	6,688	0	7,543	1,410
104100 HUMAN	37,634	0	3,345	27,599	0	6,691	5,017
102100 AUDITOR	30,524	0	7,631	27,517	0	42,027	7,933
102200 TREAS-TAX	5,879	0	1,373	5,094	0	9,359	1,215
102400 REVENUE	0	0	0	86,264	0	0	0
107100 FACILITIES	106,315	0	6,561	24,425	0	6,646	6,074
110500 INFO SYSTEMS &	78,261	0	8,499	52,591	0	7,868	19,435
103100 COUNTY COUNSEL	0	0	0	2,016	0	56	2,241
Total Allocated	442,558	431	71,554	316,272	32	80,190	53,651
Roll Forward	59,202	(589)	(2,914)	(64,643)	(23)	20,573	1,927
Cost With Roll Forward	501,760	(158)	68,640	251,629	9	100,763	55,578
Adjustments	0	0	0	0	0	0	0
Proposed Costs	501,760	(158)	68,640	251,629	9	100,763	55,578

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Central Service Departments	206200 AIR POLLUTION CONTROL	207200 LAFCO	207100 CDD-COMM DEV DEPT	207300 ANIMAL CONTROL	207975 CODE COMPLIANCE DEPT	1125-207950 FISH & WILDLIFE	1101-301100 PUB-WKS ADM & ENG
BUILD USE ALLOW	0	0	17,877	0	0	0	73,601
EQUIPMENT USE	10,395	0	54,781	20,312	16,220	0	0
101300 CO ADMIN OFFICER	646	0	6,077	1,838	0	14	1,275
104100 HUMAN	1,672	0	24,881	8,363	0	0	5,017
102100 AUDITOR	4,126	0	28,183	12,559	19	344	15,697
102200 TREAS-TAX	525	0	3,386	2,259	13	19	4,606
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	0	57,172	35,413	0	0	299,309
110500 INFO SYSTEMS &	1,067	0	101,098	7,898	0	0	49,594
103100 COUNTY COUNSEL	616	(10)	64,164	1,680	25,136	0	14,927
Total Allocated	19,047	(10)	357,619	90,322	41,388	377	464,026
Roll Forward	7,090	(5)	90,929	(8,037)	28,933	(774)	(86,090)
Cost With Roll Forward	26,137	(15)	448,548	82,285	70,321	(397)	377,936
Adjustments	0	0	0	0	0	0	0
Proposed Costs	26,137	(15)	448,548	82,285	70,321	(397)	377,936

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Central Service Departments	1101-301105 ENGINEERING	1101-301110 ENGINEERING PROJ	1101-301115 TRAFFIC & ENGINRNG	1101-301200 PUB-WKS ROAD MAINT	1101-301300 ROAD CONSTRUCTION	1140-401100 HEALTH	1140-401130 TOBACCO CONTROL
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,141	1,246	372	11,880	0	7,988	244
104100 HUMAN	5,017	6,691	1,672	31,780	0	19,570	1,505
102100 AUDITOR	5,883	4,765	2,960	20,734	0	26,007	3,399
102200 TREAS-TAX	443	449	240	4,310	0	4,727	203
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	0	0	0	0	12,947	0
110500 INFO SYSTEMS &	3,201	4,268	1,067	20,272	0	26,068	1,174
103100 COUNTY COUNSEL	0	0	0	6,861	0	1,650	0
Total Allocated	15,685	17,419	6,311	95,837	0	98,957	6,525
Roll Forward	3,441	8,451	2,360	4,878	(1,056)	31,804	1,904
Cost With Roll Forward	19,126	25,870	8,671	100,715	(1,056)	130,761	8,429
Adjustments	0	0	0	0	0	0	0
Proposed Costs	19,126	25,870	8,671	100,715	(1,056)	130,761	8,429

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Central Service Departments	1140-401200 ENV HEALTH	1140-401250 SOLID WASTE ENFORC	1140-401260 LOC PRIMCY AGCY	1140-502200 CA CHILDREN SVCS	1145-401295 BEHAVIORAL HLTH	1145-401400 MH ALCOHOL & DRUGS	1145-401600 MH PERINATAL PROG
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	2,553	0	0	280	18,179	0	0
104100 HUMAN	8,890	0	0	0	57,287	0	0
102100 AUDITOR	17,862	182	0	1,047	103,214	0	0
102200 TREAS-TAX	1,873	0	0	227	13,637	0	0
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	22,794	0	0	0	116,815	0	0
110500 INFO SYSTEMS &	24,127	0	0	0	400,495	0	0
103100 COUNTY COUNSEL	(454)	0	0	0	(3,613)	0	0
Total Allocated	77,645	182	0	1,554	706,014	0	0
Roll Forward	(6,197)	24,052	(4)	584	647,204	(9,933)	(991)
Cost With Roll Forward	71,448	24,234	(4)	2,138	1,353,218	(9,933)	(991)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	71,448	24,234	(4)	2,138	1,353,218	(9,933)	(991)

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Central Service Departments	202135 SHERIFF EMERG MED COMMO	1130-404100 SOLID WASTE MGMT	1150-501100/502100 SOCIAL SVCS ADMIN	505100 VETERANS SVCS OFFICE	1150-502300 CHILD ABUSE PROG	602100 COUNTY LIBRARY*	603100 FARM ADVISOR
BUILD USE ALLOW	0	868	0	0	0	55,140	712
EQUIPMENT USE	0	0	0	2,043	0	58,414	4,080
101300 CO ADMIN OFFICER	119,224	5,230	18,947	341	0	2,764	439
104100 HUMAN	0	3,345	87,815	1,672	0	10,036	2,091
102100 AUDITOR	0	7,815	66,892	2,579	0	20,541	1,830
102200 TREAS-TAX	0	1,803	21,324	253	0	4,025	583
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	3,529	38,692	4,651	0	80,819	11,246
110500 INFO SYSTEMS &	0	2,134	394,981	3,844	0	42,542	5,819
103100 COUNTY COUNSEL	0	(1,494)	9,137	0	0	280	0
Total Allocated	119,224	23,230	637,788	15,383	0	274,561	26,800
Roll Forward	83,098	(33,898)	107,125	(2,274)	0	(14,760)	(18,833)
Cost With Roll Forward	202,322	(10,668)	744,913	13,109	0	259,801	7,967
Adjustments	0	0	0	0	0	0	0
Proposed Costs	202,322	(10,668)	744,913	13,109	0	259,801	7,967

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Central Service Departments	701100 RECREATION	701400 YOUTH CENTERS	701300 STANDARD PARK	705100 COUNTY MUSEUM	202500 BOAT PATROL	5510 LIABILITY INSURANCE	5520 UNEMPLOYMENT INSURANCE
BUILD USE ALLOW	470	21,533	0	0	1,508	0	0
EQUIPMENT USE	18,506	18,310	3,952	576	36,099	0	0
101300 CO ADMIN OFFICER	1,870	498	369	119	919	(7,760)	702
104100 HUMAN	4,809	2,509	836	669	2,509	8,273	0
102100 AUDITOR	17,124	3,457	3,742	1,023	5,579	3,846	840
102200 TREAS-TAX	2,190	140	216	6	1,405	329	51
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	76,631	25,691	0	32,966	2,333	0	0
110500 INFO SYSTEMS &	12,038	1,601	534	427	4,976	0	0
103100 COUNTY COUNSEL	2,996	0	0	0	0	(7,547)	0
Total Allocated	136,634	73,739	9,649	35,786	55,328	(2,859)	1,593
Roll Forward	4,441	(878)	1,982	12,859	9,531	9,265	(7,499)
Cost With Roll Forward	141,075	72,861	11,631	48,645	64,859	6,406	(5,906)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	141,075	72,861	11,631	48,645	64,859	6,406	(5,906)

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Central Service Departments	5530 TELECOMMO	5540 WORKERS COMP INSURANCE	5550 PURCHASING	5560 EMPLOYEE INSURANCE	4410-733010 HOSPITAL	4420-303100 PUBLIC TRANSPORT	4430/4440 AIRPORTS
BUILD USE ALLOW	0	0	2,001	0	0	521	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,857	(5,794)	70,829	14,548	97,028	4,328	1,029
104100 HUMAN	0	10,785	1,672	0	41,983	4,181	3,345
102100 AUDITOR	4,118	7,785	6,995	13,487	128,831	17,810	24,339
102200 TREAS-TAX	867	240	506	1,209	14,283	943	2,208
102400 REVENUE	0	0	0	0	114,765	0	(294)
107100 FACILITIES	0	0	9,982	0	291,164	2,118	1,576
110500 INFO SYSTEMS &	0	0	23,922	0	59,620	2,668	16,232
103100 COUNTY COUNSEL	0	0	0	0	(253)	207	3,730
Total Allocated	6,842	13,016	115,907	29,244	747,421	32,776	52,165
Roll Forward	86,511	14,786	56,617	23,587	(342,952)	13,271	6,745
Cost With Roll Forward	93,353	27,802	172,524	52,831	404,469	46,047	58,910
Adjustments	0	0	0	0	0	0	0
Proposed Costs	93,353	27,802	172,524	52,831	404,469	46,047	58,910

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Central Service Departments	4450-402100 AMBULANCE	4470-917255 TCPPA	448-402300 VNA	MEMORIAL HALLS	1240-1740 SPECIAL DISTRICTS	1810-207400 CEMETERY	207900 PUBLIC GUARDIAN
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	242	723	0	0
101300 CO ADMIN OFFICER	9,046	71,089	10,370	0	585	65	0
104100 HUMAN	0	0	19,904	0	0	0	0
102100 AUDITOR	15,487	5,233	54,390	0	1,317	4,356	0
102200 TREAS-TAX	3,290	303	6,220	0	1,373	1,158	0
102400 REVENUE	7,835	0	(253)	0	0	0	0
107100 FACILITIES	41,333	2,885	4,884	110,647	0	0	0
110500 INFO SYSTEMS &	(1,102)	(2,000)	26,031	0	0	0	0
103100 COUNTY COUNSEL	(62)	0	(341)	0	448	0	0
Total Allocated	75,827	77,510	121,205	110,889	4,446	5,579	0
Roll Forward	45,328	(81,086)	10,092	(27,020)	5,278	3,197	(312)
Cost With Roll Forward	121,155	(3,576)	131,297	83,869	9,724	8,776	(312)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	121,155	(3,576)	131,297	83,869	9,724	8,776	(312)

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Central Service Departments	ALL OTHER	SubTotal	Direct Billed	Unallocated	Total
BUILD USE ALLOW	0	414,828	0	0	414,828
EQUIPMENT USE	0	1,115,828	0	0	1,115,828
101300 CO ADMIN OFFICER	4,454	730,613	182,860	224,184	1,137,657
104100 HUMAN	116	606,106	232,991	0	839,097
102100 AUDITOR	(90,654)	866,129	193,062	333,255	1,392,446
102200 TREAS-TAX	0	160,104	0	391,015	551,119
102400 REVENUE	5,751	238,616	336,477	0	575,093
107100 FACILITIES	910	1,970,747	826,750	0	2,797,497
110500 INFO SYSTEMS &	(30,999)	1,884,418	483,210	0	2,367,628
103100 COUNTY COUNSEL	4,852	279,528	547,384	218,519	1,045,431
Total Allocated	(105,570)	8,266,917	2,802,734	1,166,973	12,236,624
Roll Forward	(290,290)	76,445	0	0	76,445
Cost With Roll Forward	(395,860)	8,343,362	2,802,734	1,166,973	12,313,069
Adjustments	0	0	0	0	0
Proposed Costs	(395,860)	8,343,362	2,802,734	1,166,973	12,313,069

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