COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	1011 BRD OF SUPV	1023 ASSESSOR	1051 ELECTIONS	1092 ADVERTISING	1103 EE_BENEFITS	1106 SURVERYOR	1107 REFUNDS
BUILDING USE	7,285	10,010	2,639	0	0	281	0
EQUIPMENT USE	2,094	6,507	17,934	0	0	37	0
1021 AUDITOR	3,764	7,756	2,714	51	190	181	149
1022 TREASURER	1,284	1,893	2,291	66	437	239	239
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	584	9,224	408	0	0	0	0
1040 PERSONNEL	0	13,591	2,143	0	0	0	0
1073 MAINTENANCE	16,160	16,254	821	0	0	59	0
1074 CUSTODIAN	13,375	13,859	5,507	0	0	571	0
1101 INSURANCE	(1,615)	(676)	(448)	0	0	(60)	0
1108 IT	3,482	3,227	5,149	162	335	3	601
201 CNTRL SERV	6,730	11,211	7,487	0	0	0	0
Total Allocated	53,143	92,856	46,645	279	962	1,311	989
Roll Forward	5,519	(19,617)	15,481	(165)	499	(485)	340
Cost With Roll Forward	58,662	73,239	62,126	114	1,461	826	1,329
Adjustments	1,930	6,696	(1,543)	(158)	(328)	0	(588)
Proposed Costs	60,592	79,935	60,583	(44)	1,133	826	741

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	2008 DA SRVP/GRT	2012 JUV JUST COMM	20131 JUD DIST	20132 SUP CRT	20133 CRT FAC	2014 GRAND JURY	2016 DIST ATTNY
BUILDING USE	296	0	40,475	15,583	1,091	0	4,318
EQUIPMENT USE	0	0	0	0	0	0	12,650
1021 AUDITOR	450	0	3,656	0	0	147	6,599
1022 TREASURER	106	0	596	0	0	159	3,204
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	86	0	0	0	0	1,320	4,741
1040 PERSONNEL	148	0	0	0	0	0	13,477
1073 MAINTENANCE	1,018	0	12,612	27,475	839	0	20,627
1074 CUSTODIAN	290	0	20,694	4,995	1,052	0	8,482
1101 INSURANCE	(35)	0	(789)	(342)	(28)	0	(4,102)
1108 IT	1,228	0	555	0	0	2,415	12,956
201 CNTRL SERV	221	0	0	0	0	83	4,625
Total Allocated	3,808	0	77,799	47,711	2,954	4,124	87,577
Roll Forward	(3,991)	(23)	(117,138)	0	0	2,788	328
Cost With Roll Forward	(183)	(23)	(39,339)	47,711	2,954	6,912	87,905
Adjustments	(1,917)	0	(543)	0	0	(2,362)	(27,847)
Proposed Costs	(2,100)	(23)	(39,882)	47,711	2,954	4,550	60,058

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20161 DA WEL/INV	20162 DA IND/GAM	2017 CHILD SUPP	2018 LAW LIBRARY	2019 PUBL DEFEND	2020 COMMUNICTNS	2021 SHERIFF
BUILDING USE	296	0	0	1,839	0	2,930	21,524
EQUIPMENT USE	0	0	0	0	0	24,431	186,184
1021 AUDITOR	475	434	5,352	53	898	4,287	26,688
1022 TREASURER	133	239	2,596	106	807	1,536	9,361
1026 REV/RECOVER	0	0	0	0	38,180	0	2,352
1031 CNTY CNSL	70	52	1,653	0	123	3,287	29,649
1040 PERSONNEL	7	665	2,591	0	0	7,302	30,676
1073 MAINTENANCE	1,018	0	1,395	3,134	0	0	751
1074 CUSTODIAN	290	0	0	1,810	0	0	0
1101 INSURANCE	(392)	(78)	(755)	0	(110)	(180)	(17,132)
1108 IT	1,121	470	7,529	127	1,260	1,812	17,419
201 CNTRL SERV	57	71	4,698	0	950	71	3,308
Total Allocated	3,075	1,853	25,059	7,069	42,108	45,476	310,780
Roll Forward	(5,886)	(793)	(1,068)	(4,416)	(805)	3,753	25,996
Cost With Roll Forward	(2,811)	1,060	23,991	2,653	41,303	49,229	336,776
Adjustments	(1,912)	(131)	2,900	(124)	(1,232)	3,483	13,182
Proposed Costs	(4,723)	929	26,891	2,529	40,071	52,712	349,958

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20211 SO BAILIFF	20212 SO IND/GAM	2031 JAIL	2033 FOUTS SPRNG	2035 PROBATION	20351 PROB IND/GM	2036 VICTIM WITN
BUILDING USE	0	0	63,179	0	19,882	0	2,272
EQUIPMENT USE	0	0	15,798	0	20,966	0	0
1021 AUDITOR	1,822	1,621	15,346	754	15,667	619	1,673
1022 TREASURER	411	265	5,653	542	4,700	0	2,304
1026 REV/RECOVER	0	0	0	0	19,903	0	31,484
1031 CNTY CNSL	1,087	940	18,840	0	6,586	597	122
1040 PERSONNEL	1,848	1,479	15,944	0	20,151	1,072	776
1073 MAINTENANCE	0	0	0	9,341	0	0	0
1074 CUSTODIAN	0	0	0	0	19,699	0	308
1101 INSURANCE	(35)	(192)	(1,679)	0	(2,237)	(25)	(59)
1108 IT	393	393	8,145	566	11,707	28	4,312
201 CNTRL SERV	0	0	283	0	5,606	0	1,428
Total Allocated	5,526	4,506	141,509	11,203	142,630	2,291	44,620
Roll Forward	0	(1,683)	10,495	9,823	531	(217)	5,495
Cost With Roll Forward	5,526	2,823	152,004	21,026	143,161	2,074	50,115
Adjustments	2,077	2,077	1,936	(554)	6,932	1,162	(3,678)
Proposed Costs	7,603	4,900	153,940	20,472	150,093	3,236	46,437

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20361 JAILRM/GR	20362 JUV ACCT GRT	20363 YOUTH OFFEND GNT	2050 FLD WTR CON	2059 AG ADM SERV	2060 AG COMM	2070 CLERK.RECOR
BUILDING USE	0	0	0	0	0	55	11,738
EQUIPMENT USE	0	0	0	0	1,237	22,775	8,610
1021 AUDITOR	0	0	821	374	3,842	5,707	7,662
1022 TREASURER	0	0	993	172	1,880	2,807	1,774
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	0	0	0	0	604	3,366	709
1040 PERSONNEL	0	0	739	0	5,394	7,185	4,083
1073 MAINTENANCE	0	0	0	0	0	0	3,662
1074 CUSTODIAN	0	0	0	0	0	0	24,905
1101 INSURANCE	0	0	0	0	(141)	(1,569)	(389)
1108 IT	0	0	0	277	11,832	3,852	6,400
201 CNTRL SERV	0	0	3,974	0	2,468	2,111	7,204
Total Allocated	0	0	6,527	823	27,116	46,289	76,358
Roll Forward	0	0	6,253	342	8,860	19,634	(9,107)
Cost With Roll Forward	0	0	12,780	1,165	35,976	65,923	67,251
Adjustments	0	0	0	(271)	1,236	1,734	2,038
Proposed Costs	0	0	12,780	894	37,212	67,657	69,289

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	2071 CORONER	2076 PLANN/BLDG	2077 ANIMAL CTRL	2080 TRAPPER	2081 OES	20811 HOME SECUR	2083 PUBLIC ADMN
BUILDING USE	636	1,863	687	0	779	0	395
EQUIPMENT USE	1,054	974	1,409	0	20,843	0	26
1021 AUDITOR	1,465	4,278	2,218	102	1,151	318	265
1022 TREASURER	1,602	1,456	2,383	53	1,205	490	357
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	123	30,400	824	0	949	0	8
1040 PERSONNEL	739	6,529	2,218	0	824	0	52
1073 MAINTENANCE	0	3,937	0	0	0	0	122
1074 CUSTODIAN	0	6,845	0	0	0	0	783
1101 INSURANCE	(51)	(2,372)	(172)	0	(54)	0	(9)
1108 IT	2,321	3,431	3,160	70	1,375	693	452
201 CNTRL SERV	35	2,522	0	0	35	283	35
Total Allocated	7,924	59,863	12,727	225	27,107	1,784	2,486
Roll Forward	1,211	(5,665)	2,736	51	679	267	327
Cost With Roll Forward	9,135	54,198	15,463	276	27,786	2,051	2,813
Adjustments	(1,409)	2,963	(1,447)	(68)	(429)	(678)	(384)
Proposed Costs	7,726	57,161	14,016	208	27,357	1,373	2,429

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	4010 BH ADMIN SV	4011 SUBST ABUSE	4012 HEALTH	4013 MNTH HLTH	40131 MH SERV FND 2936	40132 MHSA EDUC & TRAIN 2939	40133 MHSA 2940
BUILDING USE	0	0	54	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1021 AUDITOR	7,133	5,190	14,327	35,697	4,182	733	50
1022 TREASURER	1,589	3,244	6,421	23,528	2,476	768	0
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	732	5,536	9,608	17,248	1,817	240	0
1040 PERSONNEL	7,490	2,941	10,102	42,382	2,901	(1,532)	0
1073 MAINTENANCE	0	2,753	5,439	10,883	1,105	0	0
1074 CUSTODIAN	0	0	45	0	0	0	0
1101 INSURANCE	(159)	(4,957)	(670)	(2,175)	0	0	0
1108 IT	1,724	4,636	1,230	63,846	5,919	658	0
201 CNTRL SERV	177	1,238	7,903	9,453	836	495	0
Total Allocated	18,686	20,581	54,459	200,862	19,236	1,362	50
Roll Forward	(2,299)	(10,375)	2,200	18,466	6,600	1,261	0
Cost With Roll Forward	16,387	10,206	56,659	219,328	25,836	2,623	50
Adjustments	3,241	619	0	441	(5,786)	(644)	0
Proposed Costs	19,628	10,825	56,659	219,769	20,050	1,979	50

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	4015 AIR POLLUT	4019 ENVIR HLTH	4023 AMBULANCE	5010 DHHS ADMIN	5011 WELFARE	5032 INDG BURIAL	5033 SR NUTRITON
BUILDING USE	0	0	37	0	0	0	0
EQUIPMENT USE	2,060	0	0	484	0	0	0
1021 AUDITOR	2,323	4,247	623	8,172	47,983	26	967
1022 TREASURER	1,827	3,191	1,192	3,628	27,513	53	715
1026 REV/RECOVER	181	0	0	0	0	0	0
1031 CNTY CNSL	752	3,405	0	5,232	92,443	0	243
1040 PERSONNEL	2,518	3,883	0	5,669	4,794	0	495
1073 MAINTENANCE	0	735	0	0	27,969	0	0
1074 CUSTODIAN	0	0	0	0	80	0	0
1101 INSURANCE	(223)	(1,808)	(202)	(252)	(7,000)	0	(561)
1108 IT	1,848	178	1,237	359	6,949	162	41
201 CNTRL SERV	925	2,236	0	7,662	11,460	0	602
Total Allocated	12,211	16,067	2,887	30,954	212,191	241	2,502
Roll Forward	(749)	(3,481)	241	(4,769)	(105,868)	89	(859)
Cost With Roll Forward	11,462	12,586	3,128	26,185	106,323	330	1,643
Adjustments	81	0	(1,209)	0	0	(158)	0
Proposed Costs	11,543	12,586	1,919	26,185	106,323	172	1,643

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	5041 JUV CRT WRD	5051 VET SERV	5061 SR CITIZENS	6012 SUPT OF SCH	6021 LIBRARY	6022 ADULT LIT	6023 FAMILY LIT
BUILDING USE	0	0	0	0	27,502	718	0
EQUIPMENT USE	0	0	727	88	20,011	449	111
1021 AUDITOR	219	760	177	0	6,355	264	174
1022 TREASURER	542	450	211	0	4,263	384	211
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	0	2,241	0	0	2,056	0	0
1040 PERSONNEL	0	739	0	0	16,946	0	0
1073 MAINTENANCE	0	13	3,862	1,852	30,706	225	0
1074 CUSTODIAN	0	51	2,499	14,042	15,735	658	0
1101 INSURANCE	0	(282)	(49)	(127)	(1,557)	(15)	(103)
1108 IT	508	652	359	0	13,608	266	532
201 CNTRL SERV	0	573	1,218	0	2,694	553	142
Total Allocated	1,269	5,197	9,004	15,855	138,319	3,502	1,067
Roll Forward	565	(880)	2,972	(1,192)	(9,559)	(55)	238
Cost With Roll Forward	1,834	4,317	11,976	14,663	128,760	3,447	1,305
Adjustments	(497)	236	(351)	0	(1,303)	(260)	(520)
Proposed Costs	1,337	4,553	11,625	14,663	127,457	3,187	785

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	6031 AG EXTENS	7032 COL VET	7033 MAX VET	7034 PRIN VET	7035 WMS VET	110 PUBLIC WORKS	121 BLDG FUND
BUILDING USE	211	1,185	1,488	339	682	4,984	0
EQUIPMENT USE	3,248	310	287	113	192	0	0
1021 AUDITOR	2,146	129	182	0	188	34,305	2,460
1022 TREASURER	1,218	318	318	0	477	12,936	106
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	368	0	0	2,203	1,142	54,438	0
1040 PERSONNEL	2,218	0	0	0	0	46,327	0
1073 MAINTENANCE	0	1,339	1,137	934	19,939	6,411	0
1074 CUSTODIAN	0	0	0	0	0	9,995	0
1101 INSURANCE	(980)	(116)	(261)	0	(84)	(28,531)	0
1108 IT	1,699	7	11	3	10	1,324	5
201 CNTRL SERV	788	0	0	0	0	3,059	0
Total Allocated	10,916	3,172	3,162	3,592	22,546	145,248	2,571
Roll Forward	927	(569)	(1,541)	2,216	19,972	2,210	1,611
Cost With Roll Forward	11,843	2,603	1,621	5,808	42,518	147,458	4,182
Adjustments	801	0	0	0	0	0	0
Proposed Costs	12,644	2,603	1,621	5,808	42,518	147,458	4,182

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	151 FISH/GAME	154 PARK REC	156 MIGRANT HSE	447 SOLID WASTE 4000	465 LOCAL TRNSP 4020	468 AIRPORT 4001	491 LOC TRAN PL 4022
BUILDING USE	0	0	7,276	295	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1021 AUDITOR	375	179	4,783	3,175	205	1,665	373
1022 TREASURER	557	26	3,336	1,576	26	1,721	570
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	0	0	896	1,067	0	1,506	0
1040 PERSONNEL	0	0	2,356	1,266	0	0	0
1073 MAINTENANCE	0	0	0	61	0	0	0
1074 CUSTODIAN	0	0	0	598	0	0	0
1101 INSURANCE	(125)	0	(2,262)	(143)	0	(918)	0
1108 IT	16	4	5,937	47	1	71	1
201 CNTRL SERV	1,119	0	1,958	215	0	873	127
Total Allocated	1,942	209	24,280	8,157	232	4,918	1,071
Roll Forward	(1,256)	(541)	(391)	1,371	(128)	(5,662)	984
Cost With Roll Forward	686	(332)	23,889	9,528	104	(744)	2,055
Adjustments	0	0	(3,126)	0	0	0	0
Proposed Costs	686	(332)	20,763	9,528	104	(744)	2,055

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	493 TRANSIT AGN 4002	496 HISTOR RCRD 2616	8051 ABUSE CRIME 2796	848 LAFCO 4060	878 IHSS PUB AU 7526	OUTSIDE AGENCIES	SubTotal
BUILDING USE	0	0	0	0	0	14,440	269,264
EQUIPMENT USE	0	0	0	0	0	0	371,609
1021 AUDITOR	7,791	15	1,237	666	1,335	61,980	392,340
1022 TREASURER	3,231	39	1,933	742	1,125	36,780	203,580
1026 REV/RECOVER	0	0	0	0	0	0	92,100
1031 CNTY CNSL	1,451	0	0	0	5,484	18,061	344,521
1040 PERSONNEL	0	0	0	0	0	176	291,304
1073 MAINTENANCE	0	0	0	0	0	51,277	285,865
1074 CUSTODIAN	0	0	0	0	0	3,097	170,265
1101 INSURANCE	(3,162)	0	(8)	0	(16)	(356)	(92,828)
1108 IT	330	35	2,357	30	52	2,131	238,041
201 CNTRL SERV	263	0	0	0	410	133	122,608
Total Allocated	9,904	89	5,519	1,438	8,390	187,719	2,688,669
Roll Forward	(4,314)	(1)	320	(472)	2,760	63,793	(75,816)
Cost With Roll Forward	5,590	88	5,839	966	11,150	251,512	2,612,853
Adjustments	0	(34)	(2,305)	0	0	0	(8,031)
Proposed Costs	5,590	54	3,534	966	11,150	251,512	2,604,822

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Total
BUILDING USE	0	0	269,264
EQUIPMENT USE	0	0	371,609
1021 AUDITOR	22,306	542,211	956,857
1022 TREASURER	0	194,656	398,236
1026 REV/RECOVER	0	0	92,100
1031 CNTY CNSL	5,603	123,640	473,764
1040 PERSONNEL	10,000	0	301,304
1073 MAINTENANCE	79,777	0	365,642
1074 CUSTODIAN	0	0	170,265
1101 INSURANCE	0	0	(92,828)
1108 IT	0	15,004	253,045
201 CNTRL SERV	0	0	122,608
Total Allocated	117,686	875,511	3,681,866
Roll Forward	0	0	(75,816)
Cost With Roll Forward	117,686	875,511	3,606,050
Adjustments	0	0	(8,031)
Proposed Costs	117,686	875,511	3,598,019

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