COUNTY OF FRESNO
COST PLAN YEAR 2011 - 2012
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Allocated Costs By Department

Central Service Departments	0110 Board Of Supervisors	0420 Assessor / Recorder	13600 Other	1912 Capital Projects - Grants	1930 Advertising	2540 Miscellaneous Expenses	2811 Superior Court
0120 CAO	11,388	4,939	0	0	0	0	0
0410 ACTTC	10,369	(5,515)	0	100	0	6,883	58,356
0440 PURCHASING	3,911	9,996	0	0	0	434	0
0710 COUNTY COUNSEL	553,465	44,039	0	0	0	0	(7,744)
1010 PERSONNEL	2,510	26,599	0	0	0	0	6,843
013001 GS ADMIN	0	823	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	5,409	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	4,525	17,174	0	0	0	0	84,449
013800 EQUIP USE	2,240	17,481	0	0	0	0	19,981
013900 BLDG USE ALLOW	5,484	19,989	443,995	0	0	0	570,839
014100 BLDG USE ALLOW B	0	0	0	0	0	0	120
Total Allocated	593,892	140,934	443,995	100	0	7,317	732,844
Roll Forward	40,331	(122,067)	336,689	(5,300)	(342)	(26)	83,144
Cost With Roll Forward	634,223	18,867	780,684	(5,200)	(342)	7,291	815,988
Adjustments	(176)	(654)	0	0	0	(2)	96
Proposed Costs	634,047	18,213	780,684	(5,200)	(342)	7,289	816,084

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Central Service Departments	2831 CV Municipal Court	2838 Court Ancilliary Svcs	2850 County Clerk	2860 District Attorney	2862 D.A. Grants	2863 Welfare Fraud / Child Abduction	2870 Grand Jury
0120 CAO	0	31,692	27,062	6,674	1,344	0	10,762
0410 ACTTC	3,539	7,732	19,625	64,574	41,150	1,772	4,114
0440 PURCHASING	0	0	5,215	13,038	7,388	0	0
0710 COUNTY COUNSEL	218	0	8,584	18,191	0	0	3,403
1010 PERSONNEL	0	0	19,728	48,141	8,720	17	0
013001 GS ADMIN	0	0	823	3,291	0	1,645	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	5,767	523	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	2,684	776	2,496	0	0	53
013800 EQUIP USE	354	0	164,541	3,656	0	1,554	0
013900 BLDG USE ALLOW	0	37,830	23,002	135,131	0	0	1,127
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	4,111	79,938	269,356	300,959	59,125	4,988	19,459
Roll Forward	(8,752)	(70,712)	(1,311,535)	43,550	(9,772)	(34,699)	(13,740)
Cost With Roll Forward	(4,641)	9,226	(1,042,179)	344,509	49,353	(29,711)	5,719
Adjustments	(1)	(5)	(936)	(1,423)	(472)	0	(2)
Proposed Costs	(4,642)	9,221	(1,043,115)	343,086	48,881	(29,711)	5,717

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Central Service Departments	2875 Alternate Indigent Defense	2880 Public Defender	3111 Sheriff	3410 Jail	3430 Probation	3432 Probation Grants	3440 Prob. - JJC
0120 CAO	1,608	6,637	96,815	0	27,697	0	6,311
0410 ACTTC	14,657	182,466	438,859	61	547,278	6,960	172,243
0440 PURCHASING	0	2,173	79,274	0	13,907	870	7,388
0710 COUNTY COUNSEL	0	25,830	98,235	4,369	126,517	0	7,225
1010 PERSONNEL	0	38,076	273,260	0	71,620	3,543	90,823
013001 GS ADMIN	0	0	11,518	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	10,645	17	0	9,438	0	(157)
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	2,261	33,062	0	6,968	0	12,117
013800 EQUIP USE	0	1,726	1,231,054	10,513	3,967	0	4,771
013900 BLDG USE ALLOW	0	99,412	1,013,621	0	32,844	0	2,369,058
014100 BLDG USE ALLOW B	0	0	167,297	0	2,561	0	29,660
Total Allocated	16,265	369,226	3,443,012	14,943	842,797	11,373	2,699,439
Roll Forward	(42,063)	121,755	(2,480,149)	(57,728)	(299,809)	(2,787)	418,102
Cost With Roll Forward	(25,798)	490,981	962,863	(42,785)	542,988	8,586	3,117,541
Adjustments	(2)	(135)	(15,445)	(1)	(1,309)	(9)	(3,458)
Proposed Costs	(25,800)	490,846	947,418	(42,786)	541,679	8,577	3,114,083

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Central Service Departments	3445 Elkhorn Correct Facility	4010 Agriculture	4310 Co Clerk-R	4330 Coroner	4340 Emergency Services	4350 Fish & Game	4360110 Capital Projects
0120 CAO	0	8,439	0	19,026	0	360	0
0410 ACTTC	32,128	35,213	0	21,861	0	79	0
0440 PURCHASING	0	7,388	0	8,257	0	0	0
0710 COUNTY COUNSEL	0	23,536	0	183,842	0	0	0
1010 PERSONNEL	570	39,338	0	3,845	0	0	0
013001 GS ADMIN	0	3,291	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	3,576	0	0	0
285002 ARCHIVES &	1,363	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	2,679	0	8,943	0	0	0
013800 EQUIP USE	882	7,133	0	462	0	0	0
013900 BLDG USE ALLOW	0	1,521	0	0	0	0	0
014100 BLDG USE ALLOW B	0	30,435	0	11,846	0	0	0
Total Allocated	34,943	158,973	0	261,658	0	439	0
Roll Forward	(77,663)	(6,425)	0	(144,646)	0	(1,462)	(4,674)
Cost With Roll Forward	(42,720)	152,548	0	117,012	0	(1,023)	(4,674)
Adjustments	0	54	0	(313)	0	0	0
Proposed Costs	(42,720)	152,602	0	116,699	0	(1,023)	(4,674)

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Central Service Departments	43601150 - PW&P - Capital Projects	43601250 PW&P - Surveyor	4360200 P.W. Dev Svcs	4360300 P.W. Planning & Zoning	4360400 P.W. Resources	4360500 P.W. Dispute Resolution	4360600 P.W. EMIS
0120 CAO	2,726	0	8,499	0	0	0	0
0410 ACTTC	4,810	77	42,329	0	0	0	0
0440 PURCHASING	3,042	0	434	0	0	0	0
0710 COUNTY COUNSEL	10,739	0	130,961	0	0	0	0
1010 PERSONNEL	660	0	5,118	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	764	0	58	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	22,741	77	187,399	0	0	0	0
Roll Forward	(50,250)	(14,244)	30,945	(64,347)	(128,420)	(1,521)	(16,429)
Cost With Roll Forward	(27,509)	(14,167)	218,344	(64,347)	(128,420)	(1,521)	(16,429)
Adjustments	3	0	(267)	0	0	0	0
Proposed Costs	(27,506)	(14,167)	218,077	(64,347)	(128,420)	(1,521)	(16,429)

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Central Service Departments	4360700 P.W. Admin	4360800 P.W. Speical Dist	4360900 P.W. Ec. Dev.	4365 PW&P Support Services	4371 LAFCo. Support	4510 P.W. Roads	4610 Public Works
0120 CAO	0	0	0	6,371	17,857	6,741	0
0410 ACTTC	0	0	576	17,182	5,656	137,040	3,893
0440 PURCHASING	0	0	0	434	0	25,206	0
0710 COUNTY COUNSEL	0	0	0	35,161	0	11,430	0
1010 PERSONNEL	0	0	0	28,287	1,414	33,369	0
013001 GS ADMIN	0	0	0	823	0	3,291	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	2,145	0	1,270	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	(22,695)	0
013800 EQUIP USE	0	0	0	1,469	0	45,557	0
013900 BLDG USE ALLOW	0	0	0	0	0	72,916	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	576	91,872	24,927	314,125	3,893
Roll Forward	(188,178)	(83,329)	(3,908)	0	9,163	(228,848)	(4,785)
Cost With Roll Forward	(188,178)	(83,329)	(3,332)	91,872	34,090	85,277	(892)
Adjustments	0	0	0	230	14	(770)	0
Proposed Costs	(188,178)	(83,329)	(3,332)	92,102	34,104	84,507	(892)

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Central Service Departments	4700 Transit Services	5110 DCSS	5240 Medical Svcs	5242 County Health Svcs	5243 Local Hth & Welf Trust	5244 EMS	5512 P.W. Grants
0120 CAO	429	16,976	0	0	63	0	503
0410 ACTTC	867	59,067	29,994	2,891	40,601	(3,981)	13,434
0440 PURCHASING	0	10,430	0	0	0	0	870
0710 COUNTY COUNSEL	0	9,354	0	0	0	0	10,177
1010 PERSONNEL	0	30,209	0	0	0	0	0
013001 GS ADMIN	0	823	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	852	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	6,821	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	143,648	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	1,296	278,180	29,994	2,891	40,664	(3,981)	24,984
Roll Forward	0	12,688	28,678	6,302	47,695	5,512	2,888
Cost With Roll Forward	1,296	290,868	58,672	9,193	88,359	1,531	27,872
Adjustments	0	(1,779)	(2)	(1)	(5)	0	(238)
Proposed Costs	1,296	289,089	58,670	9,192	88,354	1,531	27,634

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Central Service Departments	5600 HSF	5601 Mental Hlth Managed Care	5602 Substance Abuse Svcs	5603 Community Based Orgs	5610 Dept of Social Serv	5611 PUBLIC AUTHORITY	5620 Public Health
0120 CAO	1,005	1,470	12,195	0	120,205	16,106	47,920
0410 ACTTC	(8,966)	501	32,563	0	556,833	1,261	228,981
0440 PURCHASING	(2,250)	0	1,709	0	67,879	577	20,850
0710 COUNTY COUNSEL	0	1,717	4,140	0	443,803	16,970	41,005
1010 PERSONNEL	(279)	137	5,129	0	258,800	(5,670)	69,991
013001 GS ADMIN	0	0	0	0	25,440	0	22,404
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	930	0	253	0	(22,749)	0	8,072
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	64,708	0	2,480
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	3,883	0	82,070
014100 BLDG USE ALLOW B	0	27,148	11,270	0	117,159	0	0
Total Allocated	(9,560)	30,973	67,259	0	1,635,961	29,244	523,773
Roll Forward	(36,833)	(48,929)	(1,501)	0	(571,489)	7,212	(266,732)
Cost With Roll Forward	(46,393)	(17,956)	65,758	0	1,064,472	36,456	257,041
Adjustments	(89)	2	(283)	0	(20,469)	497	(8,097)
Proposed Costs	(46,482)	(17,954)	65,475	0	1,044,003	36,953	248,944

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Central Service Departments	5630 Behavioral Health	5635 Compliance Unit	5640 Mental Health	5663 Children MHSA	5664 Trans Age Youth MHSA	5665 Adults MHSA	5666 Older Adults MHSA
0120 CAO	59,209	997	46,176	1,234	0	0	475
0410 ACTTC	169,829	1,430	81,290	14,669	770	8,169	13,038
0440 PURCHASING	35	0	(2,411)	2,305	0	1,011	434
0710 COUNTY COUNSEL	58,880	812	0	0	0	0	0
1010 PERSONNEL	59,538	354	223	13,052	0	34	9,697
013001 GS ADMIN	2,657	0	7,203	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	7,276	0	2,064	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	37,995	0	186	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	36,263	0	0	0	0
014100 BLDG USE ALLOW B	207,849	0	0	0	0	0	0
Total Allocated	603,268	3,593	170,994	31,260	770	9,214	23,644
Roll Forward	(76,893)	(2,465)	(307,139)	26,012	733	2,471	18,086
Cost With Roll Forward	526,375	1,128	(136,145)	57,272	1,503	11,685	41,730
Adjustments	21	(15)	(671)	(241)	0	0	(109)
Proposed Costs	526,396	1,113	(136,816)	57,031	1,503	11,685	41,621

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Central Service Departments	5667 Admin MHSA	7110 Veterans' Svcs	7205 Community Dev Block Grant	7208 Neighborhood Stab. Prog.	7410 Schools	7511 Library - Measure B	7515 Librarian
0120 CAO	9,781	0	1,256	467	0	19,809	176
0410 ACTTC	13,820	601	38,222	8,105	27,419	309,599	2,213
0440 PURCHASING	(4,945)	0	1,304	434	0	16,515	0
0710 COUNTY COUNSEL	3,869	85	3,708	(10,129)	0	5,048	0
1010 PERSONNEL	7,924	600	5,529	274	0	46,178	4,938
013001 GS ADMIN	0	0	591	0	0	15,632	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	448	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	381	0	0	0	0
013800 EQUIP USE	0	0	494	0	0	23,402	0
013900 BLDG USE ALLOW	0	0	8,027	0	0	2,799	0
014100 BLDG USE ALLOW B	0	66	0	0	0	251,257	0
Total Allocated	30,449	1,352	59,512	(849)	27,419	690,687	7,327
Roll Forward	(23,244)	(3,529)	65,983	0	(11,910)	126,919	6,206
Cost With Roll Forward	7,205	(2,177)	125,495	(849)	15,509	817,606	13,533
Adjustments	134	6	(127)	2	(3)	(3,902)	53
Proposed Costs	7,339	(2,171)	125,368	(847)	15,506	813,704	13,586

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Central Service Departments	7517 Library Grants	7530 Library Capital Projects	7540 Community Redevelopment	7550 Law Library	7610 Cooperative Extension	7920 - Off Highway License	8810 COURT FAC
0120 CAO	0	0	754	0	2,796	394	0
0410 ACTTC	7,686	2,148	8,096	0	2,041	418	0
0440 PURCHASING	870	3,477	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	1,321	0	0	0	0
1010 PERSONNEL	0	0	0	0	484	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	425	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	585	0	0
014100 BLDG USE ALLOW B	0	0	0	0	11,478	0	0
Total Allocated	8,556	6,050	10,171	0	17,384	812	0
Roll Forward	0	(10,168)	4,301	(211)	(9,420)	737	(429)
Cost With Roll Forward	8,556	(4,118)	14,472	(211)	7,964	1,549	(429)
Adjustments	(152)	(4)	(2)	0	(280)	0	0
Proposed Costs	8,404	(4,122)	14,470	(211)	7,684	1,549	(429)

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Central Service Departments	8811 ADULT DETENT PROP 86	8813 DA FAC IMPROV	8816 MENDOTA DISP CLEAN CLOSURE	8830 JJC	8888 WHS Special Districts	8905/8908 ITSD	8910/8911 Fleet Svcs
0120 CAO	0	0	0	0	0	18,021	38,056
0410 ACTTC	0	0	150	1,999	0	94,249	171,012
0440 PURCHASING	0	0	0	0	0	13,185	71,273
0710 COUNTY COUNSEL	0	0	0	17,846	0	10,163	0
1010 PERSONNEL	0	0	0	0	0	13,125	9,358
013001 GS ADMIN	0	0	0	0	0	1,645	84,628
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	597	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	1,837	0	3,427	7,450
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	4,529	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	316
Total Allocated	0	0	150	21,682	0	158,941	382,093
Roll Forward	0	0	(481)	(14,536)	0	(118,411)	(16,263)
Cost With Roll Forward	0	0	(331)	7,146	0	40,530	365,830
Adjustments	0	0	0	(3)	0	(429)	(100)
Proposed Costs	0	0	(331)	7,143	0	40,101	365,730

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Central Service Departments	8915 Central Warehouse	8920 Graphic Comm	8925 Risk Mgmt	8930/8931 Telecommunications	8932 - Radio Operations	8933 PS Ops	8935 GS Facility Services
0120 CAO	605	1,520	1,826	379	442	442	6,155
0410 ACTTC	10,156	19,812	81,783	39,833	12,236	9,336	95,861
0440 PURCHASING	3,042	0	2,608	3,477	3,042	1,738	36,506
0710 COUNTY COUNSEL	0	250	52,666	0	0	0	0
1010 PERSONNEL	23	2,464	(29,295)	948	2,237	(7,928)	19,934
013001 GS ADMIN	0	28,640	(697)	823	10,910	0	87,580
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	1,486	0	897	(42)	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	6,122	0	620	354	138	0	(21,696)
013800 EQUIP USE	0	0	0	0	0	0	435
013900 BLDG USE ALLOW	14,812	0	13,048	3,819	2,901	0	45,571
014100 BLDG USE ALLOW B	0	0	0	0	349	0	3,267
Total Allocated	36,246	52,686	123,456	49,591	32,255	3,588	273,613
Roll Forward	17,222	30,355	(293,624)	21,538	0	80,518	(120,779)
Cost With Roll Forward	53,468	83,041	(170,168)	71,129	32,255	84,106	152,834
Adjustments	(36,246)	(6,563)	3,983	7	53	819	(17,914)
Proposed Costs	17,222	76,478	(166,185)	71,136	32,308	84,925	134,920

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Central Service Departments	8970 GS Security	9015 Resources	9020 Solid Waste Disp	9023 Fresno/Clovis Metro Waste Disp	9024 Shaver Lake Transfer Station	9026 American Ave Disp Site	9028 Coalinga Disp Site
0120 CAO	3,726	2,402	287	287	287	932	503
0410 ACTTC	29,118	10,841	4,142	25	87	38,580	3,626
0440 PURCHASING	4,346	3,042	4,781	0	0	27,814	4,781
0710 COUNTY COUNSEL	0	32,657	1,198	0	0	(48)	3,917
1010 PERSONNEL	9,407	1,728	0	0	0	4,085	(376)
013001 GS ADMIN	34,993	0	(500)	0	0	(931)	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	634	0	0	0	598	55
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	(1,745)	22,424	38,104	0	0	136,539	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	10,003	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	3,733	0	0	0	0	0
Total Allocated	89,848	77,461	48,012	312	374	207,569	12,506
Roll Forward	(24,596)	0	27,620	(97)	263	(539)	(2,513)
Cost With Roll Forward	65,252	77,461	75,632	215	637	207,030	9,993
Adjustments	76	(216)	(7)	0	0	(54)	12
Proposed Costs	65,328	77,245	75,625	215	637	206,976	10,005

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Central Service Departments	9030 PW OP&MCTE	9050 CAL - ID Ran JPA	9080 Sheriff - Inmate Welfare Trust	9135 PROP MGMNT-ENTP FUND	9140 Special Districts Admin	9141 CSA #1	9142 CSA #2
0120 CAO	1,292	0	0	226	2,008	0	0
0410 ACTTC	11,438	11,193	8,675	2,125	10,023	2,550	425
0440 PURCHASING	0	0	2,608	434	4,346	0	0
0710 COUNTY COUNSEL	(43)	0	0	0	32,296	0	(74)
1010 PERSONNEL	0	0	0	0	1,848	0	0
013001 GS ADMIN	0	0	0	1,568	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	239	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	(5)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	12,687	11,193	11,283	4,353	50,760	2,545	351
Roll Forward	5,416	19,283	(51,308)	20,496	0	(437)	(714)
Cost With Roll Forward	18,103	30,476	(40,025)	24,849	50,760	2,108	(363)
Adjustments	(3)	(5)	(297)	(1)	(68)	0	0
Proposed Costs	18,100	30,471	(40,322)	24,848	50,692	2,108	(363)

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Central Service Departments	9145 CSA #5	9146 CSA #7-D	9147 CSA #7	9149 CSA #31-ZONE C	9150 CSA #10	9151 CSA 35 ZONE Ab	9154 CSA #14
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	1,524	450	1,125	226	2,148	226	2,076
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	(52)	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	(34)	0	0	0	(5)	0	450
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	1,438	450	1,125	226	2,143	226	2,526
Roll Forward	(512)	(759)	457	(575)	213	(183)	463
Cost With Roll Forward	926	(309)	1,582	(349)	2,356	43	2,989
Adjustments	0	0	0	0	0	0	(1)
Proposed Costs	926	(309)	1,582	(349)	2,356	43	2,988

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Central Service Departments	9155 CSA 35 ZONE B OP	9156 CSA 35 ZONE C OP	9157 CSA #35 ZONE bi	9158 CSA #18	9159 CSA #19	9160 CSA #35-E	9161 CSA #35F
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	226	799	526	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	226	799	526	226	226
Roll Forward	(84)	(183)	(183)	280	7	(183)	(183)
Cost With Roll Forward	142	43	43	1,079	533	43	43
Adjustments	0	0	0	0	(1)	0	0
Proposed Costs	142	43	43	1,079	532	43	43

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Central Service Departments	9162 CSA #35G	9163 CSA #23	9164 CSA 35 ZONE Ah	9165 CSA 35 ZONE Ai	9166 CSA #31-B	9167 CSA #31 ZONE D	9168 CSA #35 ZONE Ac
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	1,076	226	226	13,722	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	(109)	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	(118)	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	967	226	226	13,604	226	226
Roll Forward	(183)	(110)	(183)	(183)	8,424	(220)	(183)
Cost With Roll Forward	43	857	43	43	22,028	6	43
Adjustments	0	0	0	0	(2)	0	0
Proposed Costs	43	857	43	43	22,026	6	43

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Central Service Departments	9169 CSA #31 ZONE F	9170 CSA #30	9171 CSA #31	9172 CSA #32	9173 CSA #33	9174 CSA #34	9175 CSA #35
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	3,901	1,083	5,573	2,099	3,548	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	173	0	0	536	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	3,901	1,256	5,573	2,099	4,084	226
Roll Forward	0	1,964	(721)	3,351	1,097	3,416	(183)
Cost With Roll Forward	226	5,865	535	8,924	3,196	7,500	43
Adjustments	0	(1)	(1)	(1)	0	(1)	0
Proposed Costs	226	5,864	534	8,923	3,196	7,499	43

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Central Service Departments	9176 CSA 35-I	9177 CSA #35 ZONE Au	9178 CSA #35 L	9179 CSA 35 ZONE Ax	9180 CSA #35-O	9181 CSA #34-A	9182 CSA #35 ZONE J
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	0	226	875	7,051	226
0440 PURCHASING	0	0	0	0	870	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	160	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	104	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	0	226	1,745	7,315	226
Roll Forward	(183)	(183)	1,092	(183)	779	1,011	(183)
Cost With Roll Forward	43	43	1,092	43	2,524	8,326	43
Adjustments	0	0	0	0	(1)	(1)	0
Proposed Costs	43	43	1,092	43	2,523	8,325	43

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Central Service Departments	9183 CSA #35 ZONE K	9186 CSA #35 ZONE Bc	9187 CSA #35 ZONE Ay	9190 CSA #35 ZONE P	9192 CSA #35 ZONE S	9194 CSA 35 ZONE T	9195 CSA #35 ZONE U
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	226	226	226	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	226	226	226	226	226
Roll Forward	(183)	(183)	(183)	(183)	(183)	(183)	(183)
Cost With Roll Forward	43	43	43	43	43	43	43
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43	43	43	43	43	43	43

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Central Service Departments	9196 CSA #35-V	9197 CSA #35 ZONE Z	9198 CSA #40	9199 CSA #35 ZONE Av	9200 FCERA	9201 CSA 31 Zone G	9202 CSA #38-A
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	349	226	0	226	21,848	226	0
0440 PURCHASING	0	0	0	0	3,042	0	0
0710 COUNTY COUNSEL	0	0	0	0	47,336	0	0
1010 PERSONNEL	0	0	0	0	11,642	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	349	226	0	226	83,868	226	0
Roll Forward	(319)	(183)	0	(183)	32,518	0	(376)
Cost With Roll Forward	30	43	0	43	116,386	226	(376)
Adjustments	0	0	0	0	215	0	0
Proposed Costs	30	43	0	43	116,601	226	(376)

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Central Service Departments	9203 CSA #38-B	9204 CSA #35 ZONE Ad	9205 CSA #35 ZONE Af	9206 CSA #35-AG	9207 CSA #35 ZONE Aj	9208 CSA #35-AK	9209 CSA #35 ZONE Am
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	0	226	226	376	226	376	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	226	226	376	226	376	226
Roll Forward	(338)	(183)	(183)	(107)	(183)	(70)	(183)
Cost With Roll Forward	(338)	43	43	269	43	306	43
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(338)	43	43	269	43	306	43

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Central Service Departments	9210 CSA #35 ZONE An	9211 CSA #35 ZONE Ao	9212 CSA #39-A	9214 CSA #35-Zone AP	9215 CSA #35 ZONE Aq	9216 CSA 35 ZONE Ar	9217 CSA #35-Zone AA
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	1,204	226	226	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	(28)	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	1,176	226	226	226	226
Roll Forward	(183)	(183)	(313)	(183)	(183)	(183)	(183)
Cost With Roll Forward	43	43	863	43	43	43	43
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43	43	863	43	43	43	43

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Central Service Departments	9218 CSA #35 ZONE Ae	9220 CSA #35 ZONE Az	9221 CSA #35 ZONE Ba	9222 CSA #35 ZONE Bb	9223 CSA #35 ZONE Bd	9224 CSA #35-Zone BG	9225 CSA #35-Zone D
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	226	226	226	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	226	226	226	226	226
Roll Forward	(183)	(183)	(183)	(183)	(183)	(183)	(183)
Cost With Roll Forward	43	43	43	43	43	43	43
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43	43	43	43	43	43	43

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Central Service Departments	9226 CSA # 35 Zone "H"	9227 CSA # 35 Zone "N"	9229 County Service Area 35 Zone BJ	9230 CSA 35 - Zone "BM"	9231 CSA #35-AT	9232 CSA No. 35 - Zone "BQ"	9233 CSA #35-Zone BR
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	226	226	549	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	226	226	549	226	226
Roll Forward	(183)	(183)	(220)	(183)	124	(183)	(781)
Cost With Roll Forward	43	43	6	43	673	43	(555)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43	43	6	43	673	43	(555)

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Central Service Departments	9234 CSA No. 35-Zone "X"	9235 CSA No. 35 - Zone "BS"	9236 CSA No. 35 - Zone "M"	9237 CSA No. 35-Zone "BH"	9239 CSA No 35-Zone "BU"	9240 CSA Nol 35-Zone "BU"	9241 CSA No. 35-Zone "BX"
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	226	226	226	226	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	226	226	226	226	226	226
Roll Forward	(183)	(183)	(183)	(183)	(183)	(183)	(183)
Cost With Roll Forward	43	43	43	43	43	43	43
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43	43	43	43	43	43	43

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Central Service Departments	9242 CSA #35-BY	9243 CSA #43	9244 CSA #44-A	9245 CSA#44-Zone B	9246 CSA #44-C	9247 CSA #44-D	9248 County Service Area No. 50
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	1,422	1,799	0	1,299	5,750	605
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	(85)	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	32	(21)	0	3	(16)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	1,454	1,778	0	1,302	5,649	605
Roll Forward	(183)	340	(221)	0	(35)	(59)	41
Cost With Roll Forward	43	1,794	1,557	0	1,267	5,590	646
Adjustments	0	0	0	0	0	(2)	0
Proposed Costs	43	1,794	1,557	0	1,267	5,588	646

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Central Service Departments	9249 County Service Area	9250 CSA #10-A	9251 CSA No. 10 Zone A (other)	9252 CSA No. 35 Zone BL	009253 - CSA 35 - Zone BN	9254 CSA 34 ZONE C	009255 - CSA No. 35 - Zone B
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	400	1,975	999	226	226	318	1,225
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	21	(2)	0	0	0	0	5
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	421	1,973	999	226	226	318	1,230
Roll Forward	(25)	600	34	(183)	(183)	0	1,189
Cost With Roll Forward	396	2,573	1,033	43	43	318	2,419
Adjustments	0	0	0	0	0	0	0
Proposed Costs	396	2,573	1,033	43	43	318	2,419

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Central Service Departments	009256 - CSA # 31 Zone E	009257 - CSA #35 Zone CA	009258 - CSA #35 Zone CC	009259 CSA # 35 Zone CD	9260 CSA #35 Zone CE	9261 CSA Zone CF	9262 CSA # 35 Zone BO
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	576	226	226	526	226	226	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	576	226	226	526	226	226	226
Roll Forward	432	0	0	510	0	0	0
Cost With Roll Forward	1,008	226	226	1,036	226	226	226
Adjustments	0	0	0	(1)	0	0	0
Proposed Costs	1,008	226	226	1,035	226	226	226

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Central Service Departments	9263 CSA # 35 Zone CB	9264 CSA #35 Zone CG	9265 CSA #35 Zone CI	9266 CSA #35 Zone CL	9267 CSA #35 Zone CM	9268 CSA #35 Zone CN	9269 CSA #35 Zone CO
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	276	376	226	226	226	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	276	376	226	226	226	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	226	276	376	226	226	226	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	226	276	376	226	226	226	0

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Central Service Departments	9270 CSA #35 Zone CP	9271 CSA #35 Zone CQ	9272 CSA #35 Zone CS	9273 CSA 35 Zone CU	9274 CSA 35 Zone CV	9275 CSA #35 Zone AS	9301 CSA #43 W
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	226	299	226	200	200	450	1,249
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	(14)
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	226	299	226	200	200	450	1,235
Roll Forward	0	0	0	0	0	0	641
Cost With Roll Forward	226	299	226	200	200	450	1,876
Adjustments	0	0	0	0	0	0	0
Proposed Costs	226	299	226	200	200	450	1,876

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Central Service Departments	9302 County Service Area No. 1 (S)	9305 CSA #44	9310 CSA #47	9314 Van Ness Blvd Estate Lighting	9315 CSA 51 DOM WATER SYS	9321 Sanitation Dist #2	9351 Waterworks #41 Sewer
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	425	826	13,936	1,724	343	25	4,799
0440 PURCHASING	0	0	434	0	0	0	0
0710 COUNTY COUNSEL	0	0	(196)	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	(207)	0	0	0	(141)
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	425	826	13,967	1,724	343	25	4,658
Roll Forward	202	307	7,209	1,205	0	243	3,016
Cost With Roll Forward	627	1,133	21,176	2,929	343	268	7,674
Adjustments	0	0	(1)	0	0	0	(1)
Proposed Costs	627	1,133	21,175	2,929	343	268	7,673

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Central Service Departments	9357 Waterworks #37	9358 Waterworks #38	9359 Mcte Dist #1	9360 Waterworks #40	9361 Waterworks #41	9362 Waterworks #42	9363 Mcte Dist #2
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	2,499	2,999	250	3,474	8,248	2,999	226
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	60	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	11	(11)	0	(20)	(40)	(9)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	2,510	2,988	310	3,454	8,208	2,990	226
Roll Forward	877	(8)	(358)	892	1,589	1,267	(183)
Cost With Roll Forward	3,387	2,980	(48)	4,346	9,797	4,257	43
Adjustments	(1)	(1)	0	0	(2)	(1)	0
Proposed Costs	3,386	2,979	(48)	4,346	9,795	4,256	43

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Central Service Departments	9364 Mcte #3	9365 Council of County Gover	9366 Maintenance District #5	9367 Mtce District 6	9368 Clovis Cemetary	9373 Fowler Cemetery	9377 Reedley Cemetery
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	349	226	226	200	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	10	47
1010 PERSONNEL	0	0	0	0	0	0	0
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	349	226	226	200	0	10	47
Roll Forward	(637)	(34,294)	(183)	0	0	0	0
Cost With Roll Forward	(288)	(34,068)	43	200	0	10	47
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(288)	(34,068)	43	200	0	10	47

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Central Service Departments	9378 Sanger Cemetery Dist	9392 Big Creek Com	9409 Fig Garden Fire	9411 Fresno County Fire Protection	9441 Clovis Memorial	9455 Fig Garden Police Protection	9625 SJVL
0120 CAO	0	0	0	0	0	0	0
0410 ACTTC	0	0	376	126	0	0	10,523
0440 PURCHASING	0	0	0	0	0	0	434
0710 COUNTY COUNSEL	0	0	0	0	1,452	0	0
1010 PERSONNEL	0	0	0	0	0	0	13
013001 GS ADMIN	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	7,784
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	376	126	1,452	0	18,754
Roll Forward	0	0	79	(97)	(1,524)	0	0
Cost With Roll Forward	0	0	455	29	(72)	0	18,754
Adjustments	0	0	0	0	(1)	0	(3)
Proposed Costs	0	0	455	29	(73)	0	18,751

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Central Service Departments	9690 LAFCO - Contract	9710 Fresno Trans Auth	9810 FC Zoo Authority	9811 Fresno's Chaffee Zoo Corp	9820 NSP - JPA	SubTotal	Direct Billed
0120 CAO	0	0	0	0	0	742,740	287,891
0410 ACTTC	4,689	(8,609)	10,167	195	4,130	4,382,816	1,443,820
0440 PURCHASING	434	0	870	0	0	500,556	157,424
0710 COUNTY COUNSEL	0	2,135	(371)	0	0	2,070,685	1,855,944
1010 PERSONNEL	(3,210)	41	0	0	0	1,245,667	1,448,535
013001 GS ADMIN	0	(7,872)	0	0	0	341,042	940,284
1910 CAPTIAL PROJECTS	0	0	0	0	0	3,576	0
285002 ARCHIVES &	0	0	0	0	0	38,852	1,026,895
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	97	0	0	0	461,689	958,282
013800 EQUIP USE	0	0	0	0	0	1,549,881	0
013900 BLDG USE ALLOW	0	2,026	0	0	0	5,200,753	0
014100 BLDG USE ALLOW B	0	0	0	0	0	875,811	0
Total Allocated	1,913	(12,182)	10,666	195	4,130	17,414,068	8,119,075
Roll Forward	(100)	39,948	47,158	(1,156)	0	(5,716,279)	0
Cost With Roll Forward	1,813	27,766	57,824	(961)	4,130	11,697,789	8,119,075
Adjustments	172	(17)	(14)	0	(1)	(117,362)	0
Proposed Costs	1,985	27,749	57,810	(961)	4,129	11,580,427	8,119,075

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Central Service Departments	Unallocated	Total
0120 CAO	961,423	1,992,054
0410 ACTTC	2,647,462	8,474,098
0440 PURCHASING	0	657,980
0710 COUNTY COUNSEL	63,974	3,990,603
1010 PERSONNEL	53,876	2,748,078
013001 GS ADMIN	0	1,281,326
1910 CAPTIAL PROJECTS	0	3,576
285002 ARCHIVES &	3,916,315	4,982,062
285004 CENTRAL WH	0	0
7910 PARKS & GROUNDS	1,377,443	2,797,414
013800 EQUIP USE	0	1,549,881
013900 BLDG USE ALLOW	0	5,200,753
014100 BLDG USE ALLOW B	0	875,811
Total Allocated	9,020,493	34,553,636
Roll Forward	0	(5,716,279)
Cost With Roll Forward	9,020,493	28,837,357
Adjustments	0	(117,362)
Proposed Costs	9,020,493	28,719,995

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