COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
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	70,583	40,630	64,128	0	98,128	205,349	0
Equipment Use	10,240	15,368	88,297	0	97,475	36,272	0
263 Space Rental	0	0	0	0	0	0	0
107 COEX County Exec	46,290	44,041	54,419	32,912	57,529	81,648	184,627
107 COEX OBA	4,379	25,602	29,893	413	15,190	21,914	40,058
110 FIN Con-Trea	27,444	50,954	1,419,379	8,822	284,775	128,880	3,667
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	5,419	18,611	98,688	20	30,340	30,200	0
120 Co Counsel	1,538,759	66,024	25,438	0	(683)	345,390	(218)
130/132 ESA Empl	39,106	30,870	57,858	3,003	68,176	213,466	0
145 ISD	59,909	55,809	54,557	1,022	58,170	186,543	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	4,695	9,720	38,430	3,889	67,719	70,430	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	285,217	160,438	260,438	0	376,653	833,962	0
Other Central Services	184,174	4,053	3,188	112	3,175	14,727	4,135
Total Allocated	2,276,215	522,120	2,194,713	50,193	1,156,647	2,168,781	232,269
Roll Forward	747,291	(121,691)	(86,765)	10,454	142,469	301,507	48,939
Cost With Roll Forward	3,023,506	400,429	2,107,948	60,647	1,299,116	2,470,288	281,208
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,023,506	400,429	2,107,948	60,647	1,299,116	2,470,288	281,208

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

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	167,340
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	31,876	0	3,443	0	11,313	49,563	54,984
107 COEX OBA	5,123	0	17,462	0	17,219	12,728	9,207
110 FIN Con-Trea	20,144	17,703	38,689	6,695	229,626	89,601	98,896
110 FIN Int Audit	0	0	0	0	16,837	19,848	0
118 Procurement	13	2,609	6,387	4	5,891	300,767	12,299
120 Co Counsel	0	0	(380,999)	0	(247,811)	0	47,866
130/132 ESA Empl	0	0	8,473	(1)	34,366	46,969	53,987
145 ISD	0	0	5,149	0	16,624	129,419	202,374
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	3,834	0	2,910	1,929	8,284	2,323	24,223
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	7,227	0
263 Facilities	0	0	28,103	9,540	85,831	424,685	539,947
Other Central Services	352	0	2,003	189	3,272	3,046	3,135
Total Allocated	61,342	26,398	(261,886)	20,560	201,286	1,100,275	1,429,898
Roll Forward	(44,891)	(1,238,455)	(426,566)	(1,378)	(287,879)	(128,489)	133,552
Cost With Roll Forward	16,451	(1,212,057)	(688,452)	19,182	(86,593)	971,786	1,563,450
Adjustments	0	0	0	0	0	358,000	0
Proposed Costs	16,451	(1,212,057)	(688,452)	19,182	(86,593)	1,329,786	1,563,450

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

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	132,069	50,885	18,063	0	1,767,432	3,220	26,306
Equipment Use	97,472	4,545	0	0	406,028	15,838	0
263 Space Rental	0	0	0	146,931	7,812	101,879	0
107 COEX County Exec	49,659	3,790	34,962	130,994	172,474	109,888	15,612
107 COEX OBA	31,530	4,205	13,506	27,578	60,353	25,625	5,250
110 FIN Con-Trea	114,057	15,787	23,135	166,920	367,031	184,828	36,945
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	124,480	0	2,835	18,504	72,341	8,624	3,526
120 Co Counsel	42,039	0	12,171	(119)	45,569	14,694	3,431
130/132 ESA Empl	137,192	9,434	8,821	259,185	453,875	207,780	40,174
145 ISD	367,500	15,637	4,685	98,693	534,130	115,695	39,792
145 ISD CJIC	0	0	0	46,710	392,113	142,829	145,032
145 ISD Intergovt Service	6,825	1,917	2,414	32,842	36,265	16,169	2,378
148 FIN Revenue	0	0	0	0	123,214	127,839	0
190 County Comm	0	0	0	0	8,015	0	0
190 County Comm Technical	0	0	0	0	5,167	0	0
263 Facilities	796,881	182,069	78,167	1,455	2,645,099	245,063	97,965
Other Central Services	8,127	532	774	11,288	26,169	15,979	1,952
Total Allocated	1,907,831	288,801	199,533	940,981	7,123,087	1,335,950	418,363
Roll Forward	350,366	27,731	(14,153)	49,291	3,281,055	198,905	(137,393)
Cost With Roll Forward	2,258,197	316,532	185,380	990,272	10,404,142	1,534,855	280,970
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,258,197	316,532	185,380	990,272	10,404,142	1,534,855	280,970

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	217 CJ Systemwide	220 Superior Crt	230 Sheriff	240 Correction	246 Probation	260 Planning & Dev.	261 Environmental Health Services
Building Use	1,188,071	0	270,233	3,051,044	1,231,632	84,300	92,972
Equipment Use	0	0	103,182	217,273	57,121	26,321	8,095
263 Space Rental	166,609	0	23,478	7,798	2,433	0	373
107 COEX County Exec	0	295,045	247,336	384,296	357,575	63,189	72,196
107 COEX OBA	23,521	0	85,813	133,850	95,581	17,906	13,596
110 FIN Con-Trea	112,433	275,857	496,331	727,422	570,095	71,274	88,630
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	0	0	80,236	228,918	116,071	11,935	13,782
120 Co Counsel	45,338	0	191,902	117,032	100,824	186,438	(5,709)
130/132 ESA Empl	0	187,019	619,122	848,948	782,590	82,988	119,632
145 ISD	0	0	299,956	483,170	401,928	70,555	184,092
145 ISD CJIC	1,502,487	0	344,419	1,351,928	716,121	0	0
145 ISD Intergovt Service	11	0	14,665	5,949	18,557	15,753	10,578
148 FIN Revenue	237,769	0	144,386	0	3,343,295	1,497	0
190 County Comm	211,208	0	5,932,258	67,443	61,361	0	0
190 County Comm Technical	0	0	34,954	18,348	3,184	0	0
263 Facilities	1,807,300	0	1,382,140	12,635,689	4,606,136	336,930	334,441
Other Central Services	0	34,560	34,972	52,689	44,223	4,532	5,432
Total Allocated	5,294,747	792,481	10,305,383	20,331,797	12,508,727	973,618	938,110
Roll Forward	(2,294,798)	(54,368)	971,477	638,666	1,669,142	183,789	227,918
Cost With Roll Forward	2,999,949	738,113	11,276,860	20,970,463	14,177,869	1,157,407	1,166,028
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,999,949	738,113	11,276,860	20,970,463	14,177,869	1,157,407	1,166,028

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

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	12,169	7,138	5,775	4,186	601	321,963	72,840
Equipment Use	6,803	0	0	0	0	0	9,552
263 Space Rental	1,019	1,019	0	0	0	0	0
107 COEX County Exec	49,022	4,010	89	2,804	771	0	6,723
107 COEX OBA	7,256	775	55	773	593	0	12,063
110 FIN Con-Trea	36,207	21,123	4,201	14,234	8,502	4,608	40,908
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	10,000	5,260	236	6,214	1,607	0	12,778
120 Co Counsel	19,857	0	0	(1,269)	(282)	0	8,865
130/132 ESA Empl	45,075	10,481	228	8,389	2,022	0	11,603
145 ISD	73,837	4,090	2,554	13,173	4,165	0	24,344
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	8,228	3,834	3,834	4,768	3,834	0	2,142
148 FIN Revenue	1,824	4,273	0	0	0	0	0
190 County Comm	0	83,859	0	0	0	0	55,000
190 County Comm Technical	0	0	0	0	0	0	34
263 Facilities	48,841	128,288	23,227	14,586	2,490	680,574	416,047
Other Central Services	3,417	758	15	363	129	0	903
Total Allocated	323,555	274,908	40,214	68,221	24,432	1,007,145	673,802
Roll Forward	(6,176)	35,649	2,333	22,537	9,050	65,160	83,017
Cost With Roll Forward	317,379	310,557	42,547	90,758	33,482	1,072,305	756,819
Adjustments	0	0	0	0	0	0	0
Proposed Costs	317,379	310,557	42,547	90,758	33,482	1,072,305	756,819

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	410 Public Health	411 Vector Control	412 Mental Health	414 Children Shelter & Custody Health Se	417 Dept of Alcohol & Drug Services	418 Community Health Services	501 Social Service Agency
Building Use	224,562	24,308	106,535	0	229,439	0	290,659
Equipment Use	96,549	0	84,395	19,537	10,269	496	0
263 Space Rental	59,042	0	82,650	0	30,935	16,836	840,656
107 COEX County Exec	165,117	45,769	138,781	118,938	84,792	62,871	888,056
107 COEX OBA	67,996	5,567	178,381	32,424	37,189	14,947	347,724
110 FIN Con-Trea	281,282	29,767	613,573	190,242	146,683	53,823	1,558,245
110 FIN Int Audit	0	0	0	0	0	0	275,074
118 Procurement	59,602	13,841	51,707	5,979	16,731	1,031	410,039
120 Co Counsel	51,338	(795)	265,084	27,360	53,266	1,109	(107,953)
130/132 ESA Empl	204,947	36,657	167,650	127,697	84,763	45,207	2,194,732
145 ISD	168,134	61,104	152,586	106,636	59,523	38,395	830,320
145 ISD CJIC	0	0	0	492,417	0	0	0
145 ISD Intergovt Service	1,917	3,834	0	1,917	0	0	3,834
148 FIN Revenue	50	0	225,920	0	0	0	0
190 County Comm	3,899,409	0	0	0	0	0	0
190 County Comm Technical	2,841	0	0	0	0	0	318
263 Facilities	1,187,644	49,206	533,824	0	786,303	16,848	1,100,475
Other Central Services	18,337	2,298	25,670	11,614	7,907	4,059	135,913
Total Allocated	6,488,767	271,556	2,626,756	1,134,761	1,547,800	255,622	8,768,092
Roll Forward	236,312	101,774	566,981	69,865	31,261	25,302	767,097
Cost With Roll Forward	6,725,079	373,330	3,193,737	1,204,626	1,579,061	280,924	9,535,189
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,725,079	373,330	3,193,737	1,204,626	1,579,061	280,924	9,535,189

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
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	2,947	0	0	0	0	0	0
107 COEX County Exec	34,431	111,856	36,751	139,510	31,876	107,143	0
107 COEX OBA	3,780	58,416	2,775	22,981	0	29,226	10,122
110 FIN Con-Trea	24,542	151,869	20,523	194,796	3,498	165,953	3,513
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	2,202	173,761	7,481	1,256	0	62,156	19,733
120 Co Counsel	0	(12,821)	(4,853)	0	0	(7,685)	(3,228)
130/132 ESA Empl	7,164	217,562	13,513	275,411	0	190,479	0
145 ISD	2,556	106,982	4,942	136,228	0	132,459	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	0	2,251	927	8,367	0	3,838	0
148 FIN Revenue	0	0	0	0	0	0	0
190 County Comm	0	73,168	0	0	0	226,004	0
190 County Comm Technical	0	854	1,461	0	0	5,035	0
263 Facilities	4,234	99,732	2,244	1,083	0	61,716	0
Other Central Services	270	9,748	530	15,064	0	8,681	0
Total Allocated	82,126	993,378	86,294	794,696	35,374	985,005	30,140
Roll Forward	23,850	238,606	2,157	122,477	14,299	68,161	(8,575)
Cost With Roll Forward	105,976	1,231,984	88,451	917,173	49,673	1,053,166	21,565
Adjustments	0	0	0	0	0	0	0
Proposed Costs	105,976	1,231,984	88,451	917,173	49,673	1,053,166	21,565

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	710 Park Acquisition	725 Valey Health Plan	801 - 899 Other Districts	830 Law Library	9104 Central Fire District	9118 South Santa Clara County Fire Dist	921 Valley Medical Center
Building Use	0	0	0	0	0	0	241,988
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	0	0	0	0	0	0	108,294
107 COEX County Exec	0	46,746	0	0	6,367	0	1,940,286
107 COEX OBA	17,155	68,556	0	0	44,017	6,650	617,911
110 FIN Con-Trea	4,310	455,433	29,294	2,530	280,587	17,705	3,799,623
110 FIN Int Audit	0	0	0	0	0	0	41,033
118 Procurement	2,324	17,966	2,985	0	0	0	973,863
120 Co Counsel	(2,538)	(5,815)	0	0	0	0	(129,671)
130/132 ESA Empl	0	26,514	0	0	53,985	0	2,714,118
145 ISD	0	22,293	0	3,625	98,826	0	2,069,314
145 ISD CJIC	0	0	0	0	0	0	989
145 ISD Intergovt Service	0	4,581	0	0	0	0	7,537
148 FIN Revenue	0	0	0	72	0	0	8,096
190 County Comm	0	0	0	0	746,070	0	0
190 County Comm Technical	0	0	0	0	15,585	0	11,913
263 Facilities	0	0	868,296	50	0	0	1,797,597
Other Central Services	0	1,613	10,794	0	0	0	426,983
Total Allocated	21,251	637,887	911,369	6,277	1,245,437	24,355	14,629,874
Roll Forward	1,237	145,881	(279,232)	(47,901)	170,583	4,168	2,970,552
Cost With Roll Forward	22,488	783,768	632,137	(41,624)	1,416,020	28,523	17,600,426
Adjustments	0	0	0	0	0	0	0
Proposed Costs	22,488	783,768	632,137	(41,624)	1,416,020	28,523	17,600,426

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COUNTY OF SANTA CLARA
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	Vacant Space	Other Govt Agencies	SubTotal	Direct Billed	Unallocated	Total
Building Use	60,736	0	10,207,915	0	0	10,207,915
Equipment Use	0	0	1,632,854	0	0	1,632,854
263 Space Rental	0	0	1,600,711	44,720,405	(1,497,378)	44,823,738
107 COEX County Exec	0	3,054	6,615,424	61,621	3,845,062	10,522,107
107 COEX OBA	0	143,991	2,468,825	0	0	2,468,825
110 FIN Con-Trea	0	5,841	13,839,435	0	0	13,839,435
110 FIN Int Audit	0	0	352,792	0	0	352,792
118 Procurement	0	315	3,051,567	557,892	0	3,609,459
120 Co Counsel	0	148,402	2,445,747	17,147,118	0	19,592,865
130/132 ESA Empl	0	3,987	10,755,217	337,400	84,651	11,177,268
145 ISD	0	1,474,649	8,976,144	0	0	8,976,144
145 ISD CJIC	0	839,166	5,974,211	0	0	5,974,211
145 ISD Intergovt Service	0	0	468,352	1,354,305	0	1,822,657
148 FIN Revenue	0	42,622	4,260,857	0	0	4,260,857
190 County Comm	0	127,817	11,491,612	4,730,283	0	16,221,895
190 County Comm Technical	0	71,795	178,716	1,870,666	0	2,049,382
263 Facilities	2,163,193	(1,451,994)	36,688,653	10,731,611	0	47,420,264
Other Central Services	0	324	1,152,180	0	0	1,152,180
Total Allocated	2,223,929	1,409,969	122,161,212	81,511,301	2,432,335	206,104,848
Roll Forward	1,167,003	(1,145,602)	9,603,552	0	0	9,603,552
Cost With Roll Forward	3,390,932	264,367	131,764,764	81,511,301	2,432,335	215,708,400
Adjustments	0	0	358,000	0	0	358,000
Proposed Costs	3,390,932	264,367	132,122,764	81,511,301	2,432,335	216,066,400

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