COUNTY OF SANTA CRUZ
OMB A-87 COST ALLOCATION PLAN
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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	3,000	12,087	7,584	2,250
000002 Equipment Use	3,813	12,363	0	23	11,264	183	0
120000 Auditor-Controller	16,961	2,500	8,470	1,877	33,593	19,141	6,236
180000 County Administration	17,399	2,255	8,136	1,708	32,516	21,903	2,511
240000 County Counsel	1,991	0	0	0	34,612	342,085	3,284
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	11,114	0	0	18,331	82,220	70,980	16,402
334100 Central Purchasing	684	781	3,419	586	2,052	586	586
334200 Central Stores	99	0	0	31	329	64	2,539
431000 Technical Radio	0	0	0	0	32	0	0
490000 Parks, Open Space &	0	0	0	8,365	3,396	2,131	632
510000 Personnel	14,907	1,754	7,015	1,754	28,060	18,414	0
515202 General Insurance	19,043	0	0	44	39,300	38,346	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	133,182	19,653	27,040	35,719	279,461	521,417	34,440
Roll Forward	(32,346)	(232)	(6,026)	(26,932)	7,620	(99,534)	1,411
Cost With Roll Forward	100,836	19,421	21,014	8,787	287,081	421,883	35,851
Adjustments	0	0	0	0	0	0	0
Proposed Costs	100,836	19,421	21,014	8,787	287,081	421,883	35,851

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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	5,716	7,963	0	24,800	0	0	455
000002 Equipment Use	148,652	8,689	0	28,573	2,878	0	106
120000 Auditor-Controller	38,780	9,847	64,024	107,317	3,813	17,971	1,528
180000 County Administration	24,588	8,467	64,833	103,231	2,140	36,422	114
240000 County Counsel	13,349	0	1,023	14,246	0	0	10,335
303000 Communication	0	0	0	0	104,328	0	0
331000 General	0	0	0	0	64,777	3,539	0
333000 Facilities Management	61,198	56,276	20,110	191,957	2,427	0	3,204
334100 Central Purchasing	4,299	1,466	4,005	3,029	1,270	3,224	195
334200 Central Stores	1,591	2,013	0	1,750	54	0	4
431000 Technical Radio	0	0	0	744	409	2	0
490000 Parks, Open Space &	1,606	2,237	0	6,967	0	0	127
510000 Personnel	23,676	7,015	55,244	76,289	877	0	0
515202 General Insurance	39,508	1,260	22,328	428,477	5,299	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	362,963	105,233	231,567	987,380	188,272	61,158	16,068
Roll Forward	(150,949)	(16,947)	(18,925)	(226,675)	(18,950)	(16,288)	4,299
Cost With Roll Forward	212,014	88,286	212,642	760,705	169,322	44,870	20,367
Adjustments	0	0	0	0	0	0	0
Proposed Costs	212,014	88,286	212,642	760,705	169,322	44,870	20,367

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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	700	0	0	0	59,662	0	0
000002 Equipment Use	198,018	0	0	0	0	0	0
120000 Auditor-Controller	742,752	139	867	0	455,805	823	14
180000 County Administration	643,909	0	237	0	454,595	0	0
240000 County Counsel	203,552	0	0	0	311,964	0	0
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	38,284	0	0	0	91,799	0	0
334100 Central Purchasing	38,202	0	195	0	25,696	0	0
334200 Central Stores	7,101	0	0	0	18,442	0	0
431000 Technical Radio	149	0	0	0	149	0	0
490000 Parks, Open Space &	111,484	0	0	0	58,580	0	0
510000 Personnel	176,151	0	0	0	109,612	0	0
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	0	0	0	0	54,084	0	0
Total Allocated	2,160,302	139	1,299	0	1,640,388	823	14
Roll Forward	(313,707)	(205)	702	0	(4,296)	(2,218)	0
Cost With Roll Forward	1,846,595	(66)	2,001	0	1,636,092	(1,395)	14
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,846,595	(66)	2,001	0	1,636,092	(1,395)	14

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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	758	0	0	25,757	13,452	13,653
000002 Equipment Use	0	1,474	0	0	27,024	6,644	19,253
120000 Auditor-Controller	3,661	2,789	2,569	625	83,211	37,686	130,508
180000 County Administration	827	2,854	0	45	86,801	39,329	93,997
240000 County Counsel	0	0	0	3,176	199,405	0	14,265
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	0	28	0	0	188,379	128,514	261,718
334100 Central Purchasing	0	293	0	98	2,833	3,029	4,886
334200 Central Stores	0	15	0	0	3,538	3,890	0
431000 Technical Radio	0	0	0	0	6	111	0
490000 Parks, Open Space &	0	0	0	0	7,236	28,396	46,054
510000 Personnel	0	2,631	0	0	71,905	40,337	76,289
515202 General Insurance	0	0	0	0	0	36,227	15,653
730000 Treasurer/Tax	0	0	0	0	1,167	0	198,958
Total Allocated	4,488	10,842	2,569	3,944	697,262	337,615	875,234
Roll Forward	1,964	(4,556)	(3,540)	(3,461)	(129,551)	(75,122)	(68,376)
Cost With Roll Forward	6,452	6,286	(971)	483	567,711	262,493	806,858
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,452	6,286	(971)	483	567,711	262,493	806,858

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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	0	27,558	46,725	0	529,572	0	0
000002 Equipment Use	0	0	232,271	0	43,544	103	0
120000 Auditor-Controller	49,565	512,358	218,061	169	175,801	22,381	0
180000 County Administration	18,719	454,224	206,748	71	182,436	26,066	0
240000 County Counsel	0	82,065	103,944	0	0	0	0
303000 Communication	0	0	486,868	0	0	0	0
331000 General	0	0	0	0	0	0	0
333000 Facilities Management	0	246,772	311,869	0	471,515	0	0
334100 Central Purchasing	98	170,755	17,098	0	15,437	684	0
334200 Central Stores	0	4,956	1,506	0	29,634	0	0
431000 Technical Radio	0	10,224	23,572	0	0	0	0
490000 Parks, Open Space &	0	7,741	9,467	0	48,022	0	0
510000 Personnel	0	229,746	151,702	0	148,194	20,169	0
515202 General Insurance	0	0	270,894	0	244,191	0	0
730000 Treasurer/Tax	49,618	1,340	21,539	0	0	0	0
Total Allocated	118,000	1,747,739	2,102,264	240	1,888,346	69,403	0
Roll Forward	(11,851)	34,913	52,005	0	(188,172)	(6,127)	0
Cost With Roll Forward	106,149	1,782,652	2,154,269	240	1,700,174	63,276	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	106,149	1,782,652	2,154,269	240	1,700,174	63,276	0

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Central Service Departments	999999 All Other*	131855 County Library	543100 RDA Oversite Housing	136101 RDA Oversite-Housing	333500 Fleet Operations(ISF)	420000 Information Srvcs(ISF)	423000 Duplicating(ISF)
000001 Bldg Use Allowance	108,730	0	0	0	0	22,792	3,567
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	11,467	25,547	4,989	796	1,229	81,868	4,802
180000 County Administration	87,611	12,544	6,898	0	8,080	69,598	4,216
240000 County Counsel	123,960	108	(5,388)	0	0	5,652	0
303000 Communication	104,328	0	0	0	0	0	0
331000 General	0	0	0	0	61,321	0	0
333000 Facilities Management	475,398	0	0	0	60,981	171,727	23,777
334100 Central Purchasing	4,397	0	0	0	6,741	7,816	2,345
334200 Central Stores	5,760	0	0	0	3,404	1,739	0
431000 Technical Radio	10,191	0	0	0	0	4,169	0
490000 Parks, Open Space &	47,061	0	0	0	0	6,403	1,002
510000 Personnel	877	0	0	0	5,262	46,476	3,508
515202 General Insurance	771	0	0	0	0	0	0
730000 Treasurer/Tax	154	0	374	0	0	0	0
Total Allocated	980,705	38,199	6,873	796	147,018	418,240	43,217
Roll Forward	(285,557)	5,169	11,609	136	(34,369)	(30,721)	(33,216)
Cost With Roll Forward	695,148	43,368	18,482	932	112,649	387,519	10,001
Adjustments	0	0	0	0	0	0	0
Proposed Costs	695,148	43,368	18,482	932	112,649	387,519	10,001

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Central Service Departments	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	304300 CSA#4 Pajaro Dunes
000001 Bldg Use Allowance	0	2,713	0	0	0	0	0
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	11,509	9,421	16,111	24,250	3,680	5,976	5,413
180000 County Administration	4,659	8,521	5,890	10,220	1,739	5,885	2,201
240000 County Counsel	0	236,583	0	0	0	0	0
303000 Communication	0	0	0	0	0	0	0
331000 General	0	0	0	0	0	0	121
333000 Facilities Management	0	21,794	0	0	0	0	0
334100 Central Purchasing	0	781	391	195	0	293	781
334200 Central Stores	0	389	0	0	0	0	0
431000 Technical Radio	0	23	0	0	0	0	0
490000 Parks, Open Space &	0	763	0	0	0	0	0
510000 Personnel	0	6,138	0	0	0	4,384	0
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	16,168	287,126	22,392	34,665	5,419	16,538	8,516
Roll Forward	2,746	167,648	5,633	(30)	5,646	11,313	840
Cost With Roll Forward	18,914	454,774	28,025	34,635	11,065	27,851	9,356
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,914	454,774	28,025	34,635	11,065	27,851	9,356

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Central Service Departments	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	702000 LAFCO
000001 Bldg Use Allowance	0	0	0	0	0	2,640	761
000002 Equipment Use	0	0	0	0	0	0	0
120000 Auditor-Controller	5,106	3,456	3,185	1,038	3,028	24,967	(3,328)
180000 County Administration	2,003	1,000	1,497	649	1,490	67,570	0
240000 County Counsel	0	0	0	0	0	3,845	11,760
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	27,905	5,073
334100 Central Purchasing	293	684	98	0	0	10,650	195
334200 Central Stores	0	0	0	0	0	1,013	162
431000 Technical Radio	0	0	0	0	0	201	0
490000 Parks, Open Space &	0	0	0	0	0	742	214
510000 Personnel	0	0	0	0	0	12,277	0
515202 General Insurance	0	0	0	0	0	0	0
730000 Treasurer/Tax	0	0	0	0	0	0	0
Total Allocated	7,402	5,140	4,780	1,687	4,518	151,810	14,837
Roll Forward	433	4,344	1,154	266	2,438	23,421	3,883
Cost With Roll Forward	7,835	9,484	5,934	1,953	6,956	175,231	18,720
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,835	9,484	5,934	1,953	6,956	175,231	18,720

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Central Service Departments	702800 Animal Services Auth.	750000 Superior Court	SubTotal	Direct Billed	Unallocated	Total
000001 Bldg Use Allowance	0	74,771	1,044,837	0	0	1,044,837
000002 Equipment Use	0	0	744,875	0	0	744,875
120000 Auditor-Controller	8,644	0	3,024,996	330,009	(10,690)	3,344,315
180000 County Administration	40,656	0	2,880,008	18,443	0	2,898,451
240000 County Counsel	21,478	0	1,737,294	1,079,270	0	2,816,564
303000 Communication	0	0	695,524	0	0	695,524
331000 General	0	0	129,758	689,994	0	819,752
333000 Facilities Management	1,283	380,251	3,441,286	2,828,686	16,374	6,286,346
334100 Central Purchasing	195	0	341,341	0	0	341,341
334200 Central Stores	0	0	90,023	204,492	0	294,515
431000 Technical Radio	15	0	49,997	866,141	0	916,138
490000 Parks, Open Space &	0	8,727	407,353	0	2,800,967	3,208,320
510000 Personnel	23,676	0	1,364,339	300,000	0	1,664,339
515202 General Insurance	0	0	1,161,341	0	0	1,161,341
730000 Treasurer/Tax	0	68,805	396,039	0	1,438,627	1,834,666
Total Allocated	95,947	532,554	17,509,011	6,317,035	4,245,278	28,071,324
Roll Forward	(184,769)	(332,409)	(1,976,464)	0	0	(1,976,464)
Cost With Roll Forward	(88,822)	200,145	15,532,547	6,317,035	4,245,278	26,094,860
Adjustments	0	0	0	0	0	0
Proposed Costs	(88,822)	200,145	15,532,547	6,317,035	4,245,278	26,094,860

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