Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	101	101
Department	2500	1100	1400	1650	1910	2050
	Clerk Recorder	BOS	Assessor	Elections	Surveyor	Grand Jury
Bldg. Use	1,984	2,606	466	735		295
Equip. Use	5,846	474	2,437	18,266	817	
County Audit	169	169	169	169	169	169
Insurance	2,273	3,883	1,313	1,299	0	214
General Services	11,695	11,824	4,707	4,600		515
Admin & Personnel	1,231	3,807	2,985	2,325	67	50
Information Technology	8,113	4,920	4,495	6,466	0	
Auditor	2,408	6,550	4,584	2,721	481	738
Treasurer	9,073	225	199	139	16	95
County Counsel	0	55,108	0	0		1,027
Total Plan Allocation	42,790	89,565	21,354	36,718	1,549	3,103
Roll Forward	14,484	53,197	-1,233	12,114	265	834
Proposed Costs	57,275	142,762	20,121	48,833	1,814	3,937

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	177	101	101	101	101
Department	2100	4230	2200	2300	2400	2480
	District Attorney	Alcohol & Other Drug	Sheriff	Jail	Probation	Building & Dev. Svcs
Bldg. Use	2,249	0	8,271	26,351	4,312	3,311
Equip. Use	1,745		86,566	13,770	15,872	555
County Audit	169		169	169	169	169
Insurance	5,673	564	53,679	28,041	11,188	5,405
General Services	17,686	10,602	60,162	26,114	50,073	1,946
Admin & Personnel	5,871	3,236	17,486	13,076	6,993	8,537
Information Technology	12,520	4,091	54,575	16,110	9,927	7,272
Auditor	11,175	9,747	34,235	26,161	13,272	8,763
Treasurer	1,691	461	3,045	730	9,667	2,154
County Counsel	4,907	0	21,530		751	0
Total Plan Allocation	63,686	28,701	339,719	150,521	122,224	38,112
Roll Forward	4,928	457	88,059	13,247	38,909	-45,003
Proposed Costs	68,615	29,158	427,778	163,768	161,133	-6,892

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	153	101
Department	2490	2110	2800	2350	1853	6000
	Ag Sealer	Coroner	Planning	Animal Control	Airports	Library
Bldg. Use	0		1,159	1,128	595	11,395
Equip. Use	33	0	0	1,144	0	5,562
County Audit	169	169	169	169		169
Insurance	1,000		2,233	4,651	0	11,692
General Services	1,895		1,178	1,523	-114	44,319
Admin & Personnel	2,378	38	3,562	1,361	1,720	3,238
Information Technology	5,151		9,418	1,475	548	19,282
Auditor	3,988	455	5,373	4,207	5,685	6,163
Treasurer	994	49	1,239	413	145	1,456
County Counsel	0	0	1,778		0	0
Total Plan Allocation	15,608	711	26,108	16,069	8,579	103,277
Roll Forward	4,388	189	-13,342	1,207	-20,388	20,998
Proposed Costs	19,996	900	12,766	17,275	-11,809	124,274

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	137	132
Department	6200	1500	1550	2180	2130
	TC CO-OP	Courts General	Collections Current	Spousal Abuser	Child Supt Services
Bldg. Use		12,657	102	0	
Equip. Use	0				
County Audit	169		169		
Insurance	1,797	0	262	0	1,127
General Services			311	0	3,732
Admin & Personnel	641	17	642	0	5,926
Information Technology	0		1,133	0	9,298
Auditor	1,317	1,114	1,240	0	11,401
Treasurer	88	16	4,750	0	578
County Counsel	0		0		0
Total Plan Allocation	4,012	13,805	8,608	0	32,063
Roll Forward	794	1,130	2,203	-1,147	7,398
Proposed Costs	4,806	14,934	10,811	-1,147	39,461

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	564	134	135	138	144	146
Department	8564	2150	2155	2190	2210	2250
	Substance Abuse Treatment	ADA: DA	Child Abuse Vert	Statutory Rape	Lake Patrol	Narc Task Force
Bldg. Use	0	172	235	0	1,756	
Equip. Use						
County Audit						
Insurance	0	301	410	0	3,006	
General Services	0	0	0	0		
Admin & Personnel	0	101	187	0	747	
Information Technology	0	0	0	0	737	
Auditor	0	911	1,507	0	2,498	
Treasurer	0	39	40	0	197	
County Counsel						
Total Plan Allocation	0	1,525	2,378	0	8,941	0
Roll Forward	-402	266	430	-1,254	-86	0
Proposed Costs	-402	1,790	2,809	-1,254	8,854	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	148	145	164	165
Department	2280	2240	2410	2440
	Cannabis Eradication	ADA: Sheriff	ADA: Probation	Victim Witness
Bldg. Use		1,756	91	44
Equip. Use				
County Audit				
Insurance	1,603	1,141	478	1,074
General Services			0	0
Admin & Personnel	356	63	1,183	676
Information Technology		0	1,475	737
Auditor	2,829	625	1,440	1,517
Treasurer	147	54	73	85
County Counsel				
Total Plan Allocation	4,934	3,639	4,739	4,133
Roll Forward	-516	361	1,893	31
Proposed Costs	4,418	4,000	6,633	4,165

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	173	905	102	160	101	570
Department	2700	9300	3000	3360	4000	8570
	Natural Resources	Cemetery	Road	Transit	Health	Mental Hlth Srvs Act CSS
Bldg. Use						
Equip. Use		0			31,153	
County Audit					169	
Insurance	0	0	7,748	845	8,738	
General Services	0	4,118	428	223	821	
Admin & Personnel	939	466	54,617	4,078	6,314	0
Information Technology	183	0	42,649	3,813	8,077	
Auditor	282	277	103,546	8,443	22,855	3
Treasurer	1	72	5,696	2,385	3,194	1
County Counsel	325		3,806	0	250	
Total Plan Allocation	1,730	4,932	218,491	19,787	81,572	4
Roll Forward	-45,675	-4,946	42,422	9,367	-7,145	-130
Proposed Costs	-43,946	-15	260,914	29,155	74,426	-127

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	109	176	112	920	174	910
Department	4100	4180	4200	9500	2950	9100
	Tobacco	WIC	Behavioral Health	Solid Waste	Vehicle Abatement	Hospital
Bldg. Use		0				0
Equip. Use				0		
County Audit						
Insurance	0	1,780	2,958	3,663	860	0
General Services	0	5,330	47,264	31,089	2,114	0
Admin & Personnel	240	1,596	43,318	31,363	1,016	0
Information Technology	0	6,071	22,996	28,075	737	0
Auditor	1,478	4,957	50,539	25,099	755	0
Treasurer	4	303	2,936	10,163	60	0
County Counsel		0	1,152	901		
Total Plan Allocation	1,722	20,037	171,164	130,355	5,543	0
Roll Forward	1,017	6,292	49,708	30,398	-769	0
Proposed Costs	2,740	26,329	220,872	160,752	4,773	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	111	111	544	182	133
Department	5000	5100	8544	1950	2145
	Welfare	Public Guardian	Pandimic	Misc Grants	VAWVP
Bldg. Use				856	462
Equip. Use		0			
County Audit					
Insurance	5,494	0	0	564	733
General Services	13,016	0	89	4,982	0
Admin & Personnel	51,061	76	99	9,358	237
Information Technology	125,986	594	0	6,306	0
Auditor	116,951	3,731	658	12,595	1,918
Treasurer	17,299	1,733	13	3,036	42
County Counsel	13,095	3,030	0	2,604	
Total Plan Allocation	342,901	9,163	859	40,301	3,393
Roll Forward	63,843	-6,951	250	21,604	973
Proposed Costs	406,745	2,213	1,109	61,904	4,366

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	149	543	169	101	101	
Department	2290	8543	2485	2460	4140	
	Nat' Forest Eradication	HRSA	TANIF	Juv Detentn Facility	Hospital Gen. Fund	
Bldg. Use				14,365		
Equip. Use						
County Audit				169		
Insurance	0	0	0	16,237		
General Services		77		17,985		
Admin & Personnel	61	189	0	10,060	0	
Information Technology		0	0	11,060		
Auditor	600	1,257	0	18,021	0	
Treasurer	51	24	0	369	0	
County Counsel				0	1,778	
Total Plan Allocation	711	1,547	0	88,266	1,778	0
Roll Forward	445	229	0	-19,318	1,621	
Proposed Costs	1,157	1,775	0	68,948	3,398	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	802-804	147	201-262		
Department	8802-8804	2260	8201-8262		
	Working Capital	Emergency Services	Special Districts	Other Department	Marshall
Bldg. Use				13,478	0
Equip. Use	0	0		2,630	0
County Audit					
Insurance	0	946			
General Services	10,972		0	24,120	
Admin & Personnel	188	1,073	1,921	4,444	
Information Technology		737		3,980	
Auditor	1,681	4,192	16,290	25,733	
Treasurer	118	170	4,850	412	
County Counsel			200	0	
Total Plan Allocation	12,959	7,118	23,262	74,797	0
Roll Forward	299	4,230	10,511	-3,586	
Proposed Costs	13,259	11,349	33,774	71,210	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	713	139	237	101	101	101
Department	0713	2165	8237	5090	2850	1520
	Courts	Elder Abuse	Trans Comm	Vet Svcs Officer	General Plan	Collections Delinquent
Bldg. Use	355			382	0	131
Equip. Use						
County Audit				169		169
Insurance	2,236			539	0	668
General Services	70,173			1,157	0	153
Admin & Personnel	6,281		498	637	0	2,019
Information Technology	979		2,717	829	0	3,003
Auditor	11,262		3,336	1,324	0	3,948
Treasurer	-5,371		68	95	0	2,541
County Counsel	0					
Total Plan Allocation	85,915		6,619	5,131	0	12,631
Roll Forward	34,371	0	5,096	33	0	285
Proposed Costs	120,285		11,715	5,163	0	12,916

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	550	579	
Department	8550	8579	
	Bioterrorisim	MH Audit Exception Res	Grand Totals
Bldg. Use			111,696
Equip. Use			186,869
County Audit			3,713
Insurance	0	0	198,314
General Services	121		486,998
Admin & Personnel	137	0	320,786
Information Technology	0	0	446,535
Auditor	1,145	0	615,983
Treasurer	68	0	88,192
County Counsel			112,242
Total Plan Allocation	1,472	0	2,571,329
Roll Forward	-1,282	0	377,601
Proposed Costs	189	0	2,948,930