TUOLUMNE COUNTY, CALIFORNIA
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Central Service Departments	101100 BOARD OF SUPERVISORS	305100 JAMESTOWN MINE	109100 EC DEV & PROMOTION	109200 COUNTY FILM COMMISSION	102300 ASSESSOR/RECORDE	102310 MICROGRAPHICS	102335 ARCHIVES
BUILD USE ALLOW	7,920	0	0	0	24,607	0	0
EQUIPMENT USE	4,292	0	0	231	492	0	6,673
101300 CO ADMIN OFFICER	2,118	551	1,665	243	4,318	73	298
104100 HUMAN	4,855	714	0	714	12,137	0	714
102100 AUDITOR	6,457	2,249	4,664	1,802	74,038	590	2,087
102200 TREAS-TAX	769	337	404	23	1,590	136	205
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	24,389	21	4,305	0	75,776	0	6,612
110500 INFO SYSTEMS &	14,828	553	3,926	553	38,433	0	553
103100 COUNTY COUNSEL	118,624	0	487	0	999	0	0
Total Allocated	184,252	4,425	15,451	3,566	232,390	799	17,142
Roll Forward	(26,034)	1,330	13,555	(1,748)	(27,822)	(11,486)	(17,492)
Cost With Roll Forward	158,218	5,755	29,006	1,818	204,568	(10,687)	(350)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	158,218	5,755	29,006	1,818	204,568	(10,687)	(350)

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Central Service Departments	102340 ASSESSOR-AB 719	105100 ELECTIONS	108100 PLANT AQUISITION	108300 CRIMINAL JUSTICE FAC	108200 COURTHOUSE CONSTRUCTION	110600 SURVEYOR	8000's COURTS
BUILD USE ALLOW	0	4,036	0	0	0	2,639	58,899
EQUIPMENT USE	5,028	53,876	0	0	0	13,342	0
101300 CO ADMIN OFFICER	0	1,254	16,550	0	0	697	0
104100 HUMAN	0	1,428	0	0	0	1,428	(233)
102100 AUDITOR	0	5,754	662	74,527	1,637	9,258	9,198
102200 TREAS-TAX	0	1,407	331	0	0	399	5,499
102400 REVENUE	0	0	0	0	0	0	(36,037)
107100 FACILITIES	0	12,429	0	0	0	11,718	81,087
110500 INFO SYSTEMS &	0	29,997	0	0	0	1,105	1,688
103100 COUNTY COUNSEL	0	0	0	0	0	2,486	2,948
Total Allocated	5,028	110,181	17,543	74,527	1,637	43,072	123,049
Roll Forward	(11,174)	(205,593)	(147,318)	26,179	275	(9,794)	(96,538)
Cost With Roll Forward	(6,146)	(95,412)	(129,775)	100,706	1,912	33,278	26,511
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(6,146)	(95,412)	(129,775)	100,706	1,912	33,278	26,511

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Central Service Departments	201100 GRAND JURY	201150 LAW LIBRARY	201900 COURTS-GENERAL	201200 DISTRICT ATTORNEY	201245 VIOLENCE AGAINST WOMEN	1160-201340 CHILD SUPPORT SVCS	201210 VICT/WIT PROGRAM
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	4,300	2,939	0	3,664
101300 CO ADMIN OFFICER	94	0	0	5,573	0	5,924	616
104100 HUMAN	0	0	0	11,423	714	17,490	2,142
102100 AUDITOR	6,828	482	612	13,963	92	15,535	3,226
102200 TREAS-TAX	4,280	228	387	2,005	0	3,020	404
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	2,748	9,774	101,849	0	5,349	0
110500 INFO SYSTEMS &	0	0	0	39,293	553	24,716	1,658
103100 COUNTY COUNSEL	0	0	0	73	0	829	0
Total Allocated	11,202	3,458	10,773	178,479	4,298	72,863	11,710
Roll Forward	2,092	(9,044)	(127,279)	(12,222)	386	(50,038)	(2,659)
Cost With Roll Forward	13,294	(5,586)	(116,506)	166,257	4,684	22,825	9,051
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,294	(5,586)	(116,506)	166,257	4,684	22,825	9,051

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Central Service Departments	201220 SPOUSAL ABUSER PROT	201240 STAT RAPE VERTICAL PRG	201400 PUBLIC DEFENDER	202100-135 SHERIFF CORONER	202102 SHERIFF HOMOCIDE INVEST	202175 SHERIFF-COURTROO	202200 SHERIFF COMMO
BUILD USE ALLOW	0	0	0	56,578	0	0	3,078
EQUIPMENT USE	85	6,463	6,239	391,131	0	0	88,386
101300 CO ADMIN OFFICER	0	258	2,397	24,849	0	1,744	3,556
104100 HUMAN	0	714	4,998	47,117	0	4,284	9,281
102100 AUDITOR	0	1,949	7,268	62,625	0	4,579	9,547
102200 TREAS-TAX	0	245	627	9,430	0	387	1,504
102400 REVENUE	0	0	18,733	18,733	0	0	0
107100 FACILITIES	0	0	11,153	140,399	17,089	0	4,906
110500 INFO SYSTEMS &	0	553	19,688	240,854	0	3,316	7,186
103100 COUNTY COUNSEL	0	0	24	10,249	0	0	0
Total Allocated	85	10,182	71,127	1,001,965	17,089	14,310	127,444
Roll Forward	(2,464)	(3,980)	1,266	156,468	(17,110)	8,894	(55,242)
Cost With Roll Forward	(2,379)	6,202	72,393	1,158,433	(21)	23,204	72,202
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(2,379)	6,202	72,393	1,158,433	(21)	23,204	72,202

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Central Service Departments	203100 COUNTY JAIL	202400 SHERIFF-COPY PROGRAM	202300 TUOLUMNE NARCOTICS TEAM	203200 PROBATION DEPARTMENT	203400 JAIL REMOVAL	1107-204100 CO FIRE DEPARTMENT	206100 AGRI-WEIGHTS & MEASURES
BUILD USE ALLOW	70,144	0	0	8,937	0	0	7,558
EQUIPMENT USE	53,617	754	35,090	32,044	55	0	4,160
101300 CO ADMIN OFFICER	13,035	0	2,456	8,652	0	9,196	1,827
104100 HUMAN	29,984	0	2,856	22,131	0	4,998	3,570
102100 AUDITOR	33,083	0	9,010	38,514	0	37,884	7,619
102200 TREAS-TAX	4,468	0	1,106	4,485	0	9,909	980
102400 REVENUE	0	0	0	93,664	0	0	0
107100 FACILITIES	111,796	0	6,523	39,036	0	4,955	6,055
110500 INFO SYSTEMS &	23,215	0	2,211	85,673	0	6,380	13,637
103100 COUNTY COUNSEL	0	0	0	4,070	0	439	1,437
Total Allocated	339,342	754	59,252	337,206	55	73,761	46,843
Roll Forward	(53,599)	0	(12,217)	(49,576)	0	10,545	(4,770)
Cost With Roll Forward	285,743	754	47,035	287,630	55	84,306	42,073
Adjustments	0	0	0	0	0	0	0
Proposed Costs	285,743	754	47,035	287,630	55	84,306	42,073

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Central Service Departments	206200 AIR POLLUTION CONTROL	207200 LAFCO	207100 CDD-COMM DEV DEPT	207300 ANIMAL CONTROL	207975 CODE COMPLIANCE DEPT	1125-207950 FISH & WILDLIFE	1101-301100 PUB-WKS ADM & ENG
BUILD USE ALLOW	0	0	18,120	0	0	0	74,600
EQUIPMENT USE	8,711	0	42,922	16,963	15,617	0	0
101300 CO ADMIN OFFICER	1,379	0	6,750	2,209	0	8	1,715
104100 HUMAN	1,428	0	16,241	6,425	0	0	4,284
102100 AUDITOR	4,479	0	29,149	11,347	0	1,543	12,232
102200 TREAS-TAX	365	0	2,604	1,629	0	11	3,943
102400 REVENUE	0	0	0	0	0	0	(304)
107100 FACILITIES	0	0	80,463	35,897	0	0	331,271
110500 INFO SYSTEMS &	1,105	0	101,722	5,446	0	0	42,401
103100 COUNTY COUNSEL	2,973	0	30,728	1,267	13,880	0	30,728
Total Allocated	20,440	0	328,699	81,183	29,497	1,562	500,870
Roll Forward	9,661	(113)	(97,431)	(23,419)	(13,105)	741	(45,169)
Cost With Roll Forward	30,101	(113)	231,268	57,764	16,392	2,303	455,701
Adjustments	0	0	0	0	0	0	0
Proposed Costs	30,101	(113)	231,268	57,764	16,392	2,303	455,701

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Central Service Departments	1101-301105 ENGINEERING	1101-301110 ENGINEERING PROJ	1101-301115 TRAFFIC & ENGINRNG	1101-301200 PUB-WKS ROAD MAINT	1101-301300 ROAD CONSTRUCTION	1140-401100 HEALTH	1140-401130 TOBACCO CONTROL
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,383	1,639	504	12,122	0	11,004	440
104100 HUMAN	3,570	3,570	1,428	27,128	0	14,706	1,285
102100 AUDITOR	5,934	4,537	2,802	22,686	26	26,698	3,382
102200 TREAS-TAX	404	445	216	6,000	0	4,850	240
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	0	0	0	0	25,474	0
110500 INFO SYSTEMS &	2,763	2,763	1,105	21,004	0	24,712	995
103100 COUNTY COUNSEL	0	0	0	3,826	0	(5,695)	0
Total Allocated	14,054	12,954	6,055	92,766	26	101,749	6,342
Roll Forward	(774)	(2,997)	363	(798)	0	(10,519)	865
Cost With Roll Forward	13,280	9,957	6,418	91,968	26	91,230	7,207
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,280	9,957	6,418	91,968	26	91,230	7,207

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Central Service Departments	1140-401200 ENV HEALTH	1140-401250 SOLID WASTE ENFORC	1140-401260 LOC PRIMCY AGCY	1140-502200 CA CHILDREN SVCS	1145-401295 BEHAVIORAL HLTH	1145-401400 MH ALCOHOL & DRUGS	1145-401600 MH PERINATAL PROG
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	2,915	0	0	336	21,235	0	0
104100 HUMAN	6,161	0	0	0	35,696	0	0
102100 AUDITOR	18,720	63	0	984	74,206	0	0
102200 TREAS-TAX	1,385	6	0	188	13,323	0	0
102400 REVENUE	(219)	0	0	0	(781)	0	0
107100 FACILITIES	30,535	0	0	0	49,044	0	0
110500 INFO SYSTEMS &	23,323	0	0	0	252,515	0	0
103100 COUNTY COUNSEL	(1,312)	0	0	0	(4,502)	0	0
Total Allocated	81,508	69	0	1,508	440,736	0	0
Roll Forward	(19,492)	29	0	281	198,718	(5,432)	(897)
Cost With Roll Forward	62,016	98	0	1,789	639,454	(5,432)	(897)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	62,016	98	0	1,789	639,454	(5,432)	(897)

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Central Service Departments	202135 SHERIFF EMERG MED COMMO	1130-404100 SOLID WASTE MGMT	1150-501100/502100 SOCIAL SVCS ADMIN	505100 VETERANS SVCS OFFICE	1150-502300 CHILD ABUSE PROG	602100 COUNTY LIBRARY*	603100 FARM ADVISOR
BUILD USE ALLOW	0	880	0	0	0	55,190	712
EQUIPMENT USE	0	0	0	1,916	0	27,689	2,176
101300 CO ADMIN OFFICER	125,757	7,579	25,701	394	0	3,080	471
104100 HUMAN	0	3,570	74,238	1,428	0	7,853	1,428
102100 AUDITOR	0	6,897	67,158	2,595	0	15,274	3,123
102200 TREAS-TAX	0	1,538	18,583	222	0	2,729	421
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	3,906	67,063	27,618	0	96,693	9,723
110500 INFO SYSTEMS &	0	2,763	347,648	1,694	0	58,402	10,762
103100 COUNTY COUNSEL	0	(17,502)	(73,693)	0	0	0	0
Total Allocated	125,757	9,631	526,698	35,867	0	266,910	28,816
Roll Forward	(50,049)	(36,649)	(339,311)	7,273	0	(117,091)	(15,795)
Cost With Roll Forward	75,708	(27,018)	187,387	43,140	0	149,819	13,021
Adjustments	0	0	0	0	0	0	0
Proposed Costs	75,708	(27,018)	187,387	43,140	0	149,819	13,021

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Central Service Departments	701100 RECREATION	701400 YOUTH CENTERS	701300 STANDARD PARK	705100 COUNTY MUSEUM	202500 BOAT PATROL	5510 LIABILITY INSURANCE	5520 UNEMPLOYMENT INSURANCE
BUILD USE ALLOW	470	29,080	0	0	1,539	0	0
EQUIPMENT USE	12,683	12,894	5,724	133	35,298	0	0
101300 CO ADMIN OFFICER	1,856	685	671	0	1,163	(7,240)	1,768
104100 HUMAN	2,570	2,142	1,428	0	2,142	(17,305)	0
102100 AUDITOR	19,910	4,489	4,202	428	5,229	2,704	1,540
102200 TREAS-TAX	1,744	257	222	0	1,168	177	52
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	86,820	41,045	0	41,387	2,454	0	0
110500 INFO SYSTEMS &	25,346	1,658	1,105	0	1,658	0	0
103100 COUNTY COUNSEL	2,120	0	0	0	0	(16,216)	0
Total Allocated	153,519	92,250	13,352	41,948	50,651	(37,880)	3,360
Roll Forward	(14,151)	16,573	3,899	15,213	(9,310)	(48,940)	1,598
Cost With Roll Forward	139,368	108,823	17,251	57,161	41,341	(86,820)	4,958
Adjustments	0	0	0	0	0	0	0
Proposed Costs	139,368	108,823	17,251	57,161	41,341	(86,820)	4,958

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Central Service Departments	5530 TELECOMMO	5540 WORKERS COMP INSURANCE	5550 PURCHASING	5560 EMPLOYEE INSURANCE	4410-733010 HOSPITAL	4420-303100 PUBLIC TRANSPORT	4430/4440 AIRPORTS
BUILD USE ALLOW	0	0	2,030	0	0	528	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,596	(3,356)	80,493	18,049	74,607	5,697	1,311
104100 HUMAN	0	(21,466)	1,428	0	26,700	3,570	2,856
102100 AUDITOR	2,938	6,652	4,123	14,879	46,531	9,050	15,843
102200 TREAS-TAX	621	228	609	1,043	13,123	1,305	1,800
102400 REVENUE	0	0	0	0	142,992	0	(489)
107100 FACILITIES	0	0	25,098	0	242,697	2,344	1,708
110500 INFO SYSTEMS &	(113,189)	0	1,105	0	40,626	2,763	16,107
103100 COUNTY COUNSEL	0	0	0	0	(1,012)	(255)	6,955
Total Allocated	(108,034)	(17,942)	114,886	33,971	586,264	25,002	46,091
Roll Forward	(112,469)	(51,998)	49,136	6,025	(284,034)	(3,143)	14,182
Cost With Roll Forward	(220,503)	(69,940)	164,022	39,996	302,230	21,859	60,273
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(220,503)	(69,940)	164,022	39,996	302,230	21,859	60,273

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Central Service Departments	4450-402100 AMBULANCE	4470-917255 TCPPA	448-402300 VNA	MEMORIAL HALLS	1240-1740 SPECIAL DISTRICTS	1810-207400 CEMETERY	207900 PUBLIC GUARDIAN
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	1,004	452	0	0
101300 CO ADMIN OFFICER	11,721	74,087	2,257	0	0	0	0
104100 HUMAN	0	0	0	0	714	0	0
102100 AUDITOR	22,163	363	5,856	0	1,097	2,897	0
102200 TREAS-TAX	3,310	382	713	0	1,579	1,060	0
102400 REVENUE	4,667	0	(4)	0	0	0	0
107100 FACILITIES	103,608	25,812	2,419	106,958	0	0	0
110500 INFO SYSTEMS &	1,283	(1,529)	9,042	0	553	0	0
103100 COUNTY COUNSEL	(508)	0	0	0	0	0	0
Total Allocated	146,244	99,115	20,283	107,962	4,395	3,957	0
Roll Forward	104,366	(1,114)	(106,813)	3,498	2,404	(339)	0
Cost With Roll Forward	250,610	98,001	(86,530)	111,460	6,799	3,618	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	250,610	98,001	(86,530)	111,460	6,799	3,618	0

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Central Service Departments	ALL OTHER	SubTotal	Direct Billed	Unallocated	Total
BUILD USE ALLOW	0	427,545	0	0	427,545
EQUIPMENT USE	0	897,043	0	0	897,043
101300 CO ADMIN OFFICER	189,119	789,049	197,150	240,145	1,226,344
104100 HUMAN	90	398,767	228,532	0	627,299
102100 AUDITOR	(30,805)	899,663	143,699	333,887	1,377,249
102200 TREAS-TAX	0	143,060	0	280,958	424,018
102400 REVENUE	6,244	247,199	377,224	0	624,423
107100 FACILITIES	484	2,118,490	710,774	0	2,829,264
110500 INFO SYSTEMS &	0	1,448,220	562,603	0	2,010,823
103100 COUNTY COUNSEL	975	115,422	461,375	289,710	866,507
Total Allocated	166,107	7,484,458	2,681,357	1,144,700	11,310,515
Roll Forward	68,293	(1,642,443)	0	0	(1,642,443)
Cost With Roll Forward	234,400	5,842,015	2,681,357	1,144,700	9,668,072
Adjustments	0	0	0	0	0
Proposed Costs	234,400	5,842,015	2,681,357	1,144,700	9,668,072

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