Allocated Costs By Department

Central Service Departments	200720 GSARECOVGRANTS	230900 D A GRANTS	250900 PROB GRANTS	250910 PROBRECOVGRANTS	260150 CDA-AGRWTS GRNT	260250 CDA-LEAD GRANTS	260300 CDA - HCD GRANTS
BLDG USE ALLOWANCE	0	0	17,733	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	878	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	2,777	2,682	299	1,430	712	774
140100 AUDTR-CONTRLR	32	10,299	25,506	1,794	16,428	8,906	15,322
160100 TRESUR-TAX COL	1	56	252	13	138	202	401
200200 GSA PURCHASING	0	1,245	17,258	147	13,686	2,178	4,490
200300 GSA PROP & SALV	0	15,520	2,334	90	1,614	135	224
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	42,714	2,308	41,496	3,464	5,772
180300 TRNG/EDUC CTR	0	0	6,866	387	6,963	580	967
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	3,091	0	0
110600 CAO - OTHER	0	13,364	13,249	1,456	7,218	3,455	3,771
Total Allocated	33	44,139	128,594	6,494	92,064	19,632	31,721
Roll Forward	33	6,469	(62,661)	6,494	13,605	4,903	1,085
Cost With Roll Forward	66	50,608	65,933	12,988	105,669	24,535	32,806
Adjustments	0	0	0	0	0	0	0
Proposed Costs	66	50,608	65,933	12,988	105,669	24,535	32,806

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Allocated Costs By Department

Central Service Departments	260450 PLAN COMM GRNT	260800 CDA-RDVMT GRNT	260850 CDARECOVGRANTS	270300 FLOOD CONTROL	270400 ROADS & BRIDGES	270410 PWKSRECOVGRANTS	270501 PUB WAYS R & L
BLDG USE ALLOWANCE	0	0	0	205,923	155,728	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	403,025	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	233	30,903	9,394	117	191
140100 AUDTR-CONTRLR	0	3,107	1,981	147,448	80,116	473	3,972
160100 TRESUR-TAX COL	0	6	44	2,145	720	7	23
200200 GSA PURCHASING	0	10,032	0	135,735	107,877	0	207
200300 GSA PROP & SALV	0	765	0	6,332	4,662	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	10,264	0	149,382	120,060	0	0
180300 TRNG/EDUC CTR	0	1,175	0	17,578	20,115	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	37,097	0	0	0
110600 CAO - OTHER	0	84	1,121	81,206	46,171	563	919
Total Allocated	0	25,433	3,379	1,216,774	544,843	1,160	5,312
Roll Forward	0	4,134	3,379	81,718	(80,206)	1,160	(835)
Cost With Roll Forward	0	29,567	6,758	1,298,492	464,637	2,320	4,477
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	29,567	6,758	1,298,492	464,637	2,320	4,477

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Allocated Costs By Department

Central Service Departments	270541 PUBWAYSCSASL-70	270551 PUBWAYSCSAB-88	270702 FLD CTRL ZONE 7	280101 FIRE DIST ZONE 1	280111 ALACO FIRE DEPT	280121 FIRE DIST ZONE 2	280131 FIRE DIST ZONE 3
BLDG USE ALLOWANCE	0	0	0	0	1,332	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	181,762	341,286	594,214	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	310	1,346	32,556	5	51,264	0	1
140100 AUDTR-CONTRLR	2,253	16,446	169,218	123	168,891	15	18
160100 TRESUR-TAX COL	9	150	2,178	4	1,628	1	1
200200 GSA PURCHASING	0	7,849	94,757	22,441	63,795	0	0
200300 GSA PROP & SALV	0	896	8,065	0	3,897	0	0
170100 COUNTY COUNSEL	0	0	0	0	26,177	0	0
180100 HUMAN RES SVCS	0	23,088	127,952	0	0	0	0
180300 TRNG/EDUC CTR	0	3,868	20,054	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	6,183	0	24,730	0	0
110600 CAO - OTHER	1,494	6,662	117,433	24	182,588	1	6
Total Allocated	4,066	60,305	760,158	363,883	1,118,516	17	26
Roll Forward	(563)	(4,845)	16,585	125,978	60,680	2	3
Cost With Roll Forward	3,503	55,460	776,743	489,861	1,179,196	19	29
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,503	55,460	776,743	489,861	1,179,196	19	29

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Allocated Costs By Department

Central Service Departments	280141 FIRE DIST ZONE 4	280151 FIRE DIST-RCC	290701 PUBFACCSAPP-91	290900 SHERIFF'S GRANTS	290910 SHERRECOVGRANTS	320400 WORKFORCEINVBD	320410 WIBRECOVGRANTS
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	1,263	0	146,671	34,627	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	2,237	6,519	2,631	346	617	127
140100 AUDTR-CONTRLR	16	13,028	21,301	12,991	1,073	11,182	920
160100 TRESUR-TAX COL	1	218	0	170	3	154	22
200200 GSA PURCHASING	0	4,299	0	21,996	0	6,932	0
200300 GSA PROP & SALV	0	0	0	0	0	807	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	20,780	0
180300 TRNG/EDUC CTR	0	0	0	0	0	3,372	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	6,183	0
110600 CAO - OTHER	2	10,761	31,369	12,662	1,666	3,134	610
Total Allocated	19	31,806	59,189	197,121	37,715	53,161	1,679
Roll Forward	1	7,948	(14,330)	144,341	37,715	(13,454)	1,195
Cost With Roll Forward	20	39,754	44,859	341,462	75,430	39,707	2,874
Adjustments	0	0	0	0	0	0	0
Proposed Costs	20	39,754	44,859	341,462	75,430	39,707	2,874

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Allocated Costs By Department

Central Service Departments	320900 SSA GRANTS	320910 SSARECOVGRANTS	330910 DCSSRECOVGRANTS	350900 PUB HLTH GRANTS	350910 PUBHLTHAVGRNTS	350920 PUBHLTHRCVGRNTS	350950 BHAVLCAREGRNTS
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	48,659	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	112	832	317	7,676	176	80	1,262
140100 AUDTR-CONTRLR	1,041	50,298	928	105,027	1,954	560	5,497
160100 TRESUR-TAX COL	28	1,683	0	1,517	22	13	57
200200 GSA PURCHASING	0	0	0	80,332	1,258	207	207
200300 GSA PROP & SALV	0	0	0	12,926	135	23,027	217
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	145,111	3,464	0	0
180300 TRNG/EDUC CTR	0	0	0	22,511	580	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	21,639	0	0	0
110600 CAO - OTHER	536	4,003	1,527	38,106	878	384	6,072
Total Allocated	1,717	56,816	2,772	483,504	8,467	24,271	13,312
Roll Forward	(1,670)	56,816	2,772	101,192	(6,478)	24,271	4,172
Cost With Roll Forward	47	113,632	5,544	584,696	1,989	48,542	17,484
Adjustments	0	0	0	0	0	0	0
Proposed Costs	47	113,632	5,544	584,696	1,989	48,542	17,484

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Allocated Costs By Department

Central Service Departments	350960 BHCSRECOVGRANTS	351900 ENV HLTH GRANTS	360100 COUNTY LIBRARY	360800 LIB SPCL TX ZONE	360900 CSA L-3	380100 INFORMATN TECH	400100 MOTOR POOL
BLDG USE ALLOWANCE	0	2,672	0	0	0	113,119	53,454
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	106,199	46,184	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	219	505	60,633	126	0	29,950	3,111
140100 AUDTR-CONTRLR	879	3,673	161,304	1,910	0	106,392	29,547
160100 TRESUR-TAX COL	6	23	2,198	57	0	504	509
200200 GSA PURCHASING	0	1,837	187,343	1,067	0	198,665	146,365
200300 GSA PROP & SALV	0	179	16,368	0	0	10,748	1,480
170100 COUNTY COUNSEL	0	0	20,129	0	0	26,787	0
180100 HUMAN RES SVCS	0	4,586	329,010	0	0	177,780	19,626
180300 TRNG/EDUC CTR	0	484	45,348	0	0	24,781	1,782
200100 GSA ADMIN	0	0	0	0	0	0	667,129
180400 UNEMPLMNT INS	0	0	40,188	0	0	24,730	0
110600 CAO - OTHER	1,057	2,468	44,322	605	0	73,405	15,130
Total Allocated	2,161	16,427	1,013,042	49,949	0	786,861	938,133
Roll Forward	1,915	(8,156)	61,329	30,179	0	23,927	264,061
Cost With Roll Forward	4,076	8,271	1,074,371	80,128	0	810,788	1,202,194
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,076	8,271	1,074,371	80,128	0	810,788	1,202,194

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Allocated Costs By Department

Central Service Departments	410100 BLDG MAINTENCE	420100 COMMUNICATIONS	430200 WORKERS COMP	430300 RISK MANAGEMENT	450101 CSA L-1991-1	450111 CSA EM-1983-1	450121 CSA VC-1984-1
BLDG USE ALLOWANCE	468,696	19,198	12,208	8,803	0	0	10,858
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	2,961	6,495	2,499
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	38,733	4,306	7,178	11,719	974	2,197	1,620
140100 AUDTR-CONTRLR	284,082	36,338	841,200	22,332	10,164	20,908	16,404
160100 TRESUR-TAX COL	3,630	500	819	273	138	252	138
200200 GSA PURCHASING	171,068	143,930	57,896	59,597	6,461	8,042	17,054
200300 GSA PROP & SALV	67,613	5,197	1,457	899	4,392	2,322	1,031
170100 COUNTY COUNSEL	0	0	(19,615)	(719,182)	0	77,989	0
180100 HUMAN RES SVCS	290,788	35,787	0	5,498	11,481	26,363	26,552
180300 TRNG/EDUC CTR	37,271	(6,283)	0	(874)	1,934	2,608	4,228
200100 GSA ADMIN	2,574,146	656,575	0	0	0	0	0
180400 UNEMPLMNT INS	18,548	3,091	0	0	0	3,091	0
110600 CAO - OTHER	188,727	21,010	4,516	16,811	4,782	10,788	8,010
Total Allocated	4,143,302	919,649	905,659	(594,124)	43,287	161,055	88,394
Roll Forward	127,675	64,440	(70,746)	(642,618)	8,282	78,675	9,988
Cost With Roll Forward	4,270,977	984,089	834,913	(1,236,742)	51,569	239,730	98,382
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,270,977	984,089	834,913	(1,236,742)	51,569	239,730	98,382

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Allocated Costs By Department

Central Service Departments	222222 OTH SPCL RV FDS	100000 BRD OF SUPVSRS	110100 CLERK OF THE BD	110400 CNTY ADM - EDAB	140200 CENTRAL COLECTN	140300 CLERK-RECORDER	150100 ASSESSOR
BLDG USE ALLOWANCE	6,030	6,656	4,373	0	91,263	156,308	63,746
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	1,681	1,221	0	45,455	19,167	6,838
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	8,321	51,608	292,581	10,139	2,136	4,095	15,277
140100 AUDTR-CONTRLR	15,470	35,689	14,102	7,141	586,933	806,751	96,419
160100 TRESUR-TAX COL	518	554	276	104	6,999	732	677
200200 GSA PURCHASING	904	19,970	19,870	16,525	24,358	58,750	76,125
200300 GSA PROP & SALV	45	90,228	2,701	314	2,426	5,429	9,007
170100 COUNTY COUNSEL	0	170,631	31,122	0	68,518	(10,645)	(35,787)
180100 HUMAN RES SVCS	1,154	40,803	28,860	8,081	41,370	79,310	192,599
180300 TRNG/EDUC CTR	194	6,853	1,368	1,353	6,963	8,098	28,827
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	6,183	40,188	3,091	15,457	3,091	6,183	21,639
110600 CAO - OTHER	3,208	11,928	3,947	2,265	10,611	20,347	50,630
Total Allocated	42,027	476,789	403,512	61,379	890,123	1,154,525	525,997
Roll Forward	(9,758)	112,964	92,748	31,904	86,558	(160,663)	(23,452)
Cost With Roll Forward	32,269	589,753	496,260	93,283	976,681	993,862	502,545
Adjustments	0	0	0	0	0	0	0
Proposed Costs	32,269	589,753	496,260	93,283	976,681	993,862	502,545

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Allocated Costs By Department

Central Service Departments	190100 RGTRAR OF VOTRS	200500 GSA-VETMEMBLDG	200600 GSA-PARKING FAC	200700 GSA-CONSTRN	210100 CORPUS	220100 PUBLIC DEFENDER	230100 DIST ATTORNEY
BLDG USE ALLOWANCE	12,710	0	188,914	0	0	175,761	115,998
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	117,299	0	8,331	62,777	0	18,124	49,814
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	55,185	324	756	215,496	2,306	45,263	48,971
140100 AUDTR-CONTRLR	148,866	4,752	5,947	17,258	4,115	105,977	182,637
160100 TRESUR-TAX COL	4,360	145	83	399	1	509	920
200200 GSA PURCHASING	57,000	1,393	31,008	40,435	0	59,824	143,798
200300 GSA PROP & SALV	47,042	179	396	96,559	0	9,755	36,128
170100 COUNTY COUNSEL	32,197	0	0	0	0	(6,013)	3,871
180100 HUMAN RES SVCS	32,324	4,618	4,618	0	0	181,244	0
180300 TRNG/EDUC CTR	2,964	774	432	0	0	27,731	67,696
200100 GSA ADMIN	0	137,628	175,383	0	0	0	0
180400 UNEMPLMNT INS	58,736	0	0	0	0	43,279	102,014
110600 CAO - OTHER	29,048	1,600	3,678	9,252	6,513	73,935	126,748
Total Allocated	597,731	151,413	419,546	442,176	12,935	735,389	878,595
Roll Forward	(68,749)	9,293	(41,029)	227,675	(4,506)	32,157	35,169
Cost With Roll Forward	528,982	160,706	378,517	669,851	8,429	767,546	913,764
Adjustments	0	0	0	0	0	0	0
Proposed Costs	528,982	160,706	378,517	669,851	8,429	767,546	913,764

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Allocated Costs By Department

Central Service Departments	230200 FAMILY JTCE CTR	250100 PROB - ADMIN	250200 PROB - ADULT	250300 PROB-JUVFLDSVCS	250400 PROB - JUV INST	260000 COMMTY DEV AGCY	260950 CDA CONSTRUTN
BLDG USE ALLOWANCE	0	20,520	51,013	284,604	2,446,238	81,983	3,425
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	9,430	2,150	880	17,661	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	330	43,028	8,732	8,045	18,278	117,655	640
140100 AUDTR-CONTRLR	4,546	36,328	75,869	72,573	154,676	87,980	13,601
160100 TRESUR-TAX COL	85	272	378	691	1,472	1,036	346
200200 GSA PURCHASING	1,600	74,438	51,012	45,413	117,154	50,310	3,437
200300 GSA PROP & SALV	1,545	3,289	12,415	7,820	13,318	10,123	269
170100 COUNTY COUNSEL	0	(13,275)	0	0	0	406,357	0
180100 HUMAN RES SVCS	0	58,875	152,384	129,295	310,539	112,818	6,863
180300 TRNG/EDUC CTR	774	(174)	25,531	21,663	52,029	13,562	1,161
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	3,091	6,183	15,457	24,730	24,730	9,274	0
110600 CAO - OTHER	1,621	18,952	43,248	39,753	90,454	36,423	3,137
Total Allocated	13,592	257,866	438,189	635,467	3,246,549	927,521	32,879
Roll Forward	13,592	(71,337)	(2,388)	(121,454)	(64,311)	289,276	10,326
Cost With Roll Forward	27,184	186,529	435,801	514,013	3,182,238	1,216,797	43,205
Adjustments	0	0	0	0	0	0	0
Proposed Costs	27,184	186,529	435,801	514,013	3,182,238	1,216,797	43,205

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Allocated Costs By Department

Central Service Departments	270100 PUB WORKS ADM	270200 BLDG INSPCTN	270600 PARATRANSIT	290100 SHERIFF'S DEPT	290300 SHRF COWDE SVCS	290361 CW-CONSOL DISP	290381 CW-CRT SECURITY
BLDG USE ALLOWANCE	50,012	17,483	0	157,247	297,294	1,437	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	17,020	0	0	565,309	909,631	18,297	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	100,896	753	0	184,673	10,653	1,964	8,811
140100 AUDTR-CONTRLR	19,908	6,759	0	144,816	656,705	17,990	68,184
160100 TRESUR-TAX COL	191	30	0	1,060	19,752	127	230
200200 GSA PURCHASING	57,887	3,836	0	108,422	80,278	11,863	41,989
200300 GSA PROP & SALV	1,593	494	0	19,040	10,869	1,480	7,826
170100 COUNTY COUNSEL	0	0	0	(82,866)	5,454	0	0
180100 HUMAN RES SVCS	39,124	12,698	0	200,869	183,552	38,096	135,067
180300 TRNG/EDUC CTR	1,763	2,127	0	2,831	30,178	4,427	21,404
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	24,730	9,274	0	0
110600 CAO - OTHER	2,905	3,728	0	67,394	52,741	9,759	43,486
Total Allocated	291,299	47,908	0	1,393,525	2,266,381	105,440	326,997
Roll Forward	(20,934)	(2,477)	(843)	(324,130)	353,928	(6,017)	(17,832)
Cost With Roll Forward	270,365	45,431	(843)	1,069,395	2,620,309	99,423	309,165
Adjustments	0	0	0	0	0	0	0
Proposed Costs	270,365	45,431	(843)	1,069,395	2,620,309	99,423	309,165

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Allocated Costs By Department

Central Service Departments	290500 SHRF-DET & CORR	290551 DET&COR-SRCAPP	290561 ADT DET MED SVC	290600 LAW ENFCEMNTS	301000 INDIGENT DEF	301100 TRIAL COURT MOE	320100 WELFARE ADMIN
BLDG USE ALLOWANCE	3,122,656	0	20,637	31,058	0	639,081	6,786
RENTAL RATE SYSTEMS	0	0	0	0	0	0	217,498
EQUIP USE ALLOWANCE	102,186	0	7,837	357,690	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	72,361	0	148	30,606	61,128	10,440	216,126
140100 AUDTR-CONTRLR	469,286	0	1,741	244,648	73,385	41,660	1,560,269
160100 TRESUR-TAX COL	1,425	0	49	1,020	2,567	9	147,446
200200 GSA PURCHASING	360,259	89	29,971	192,813	0	2,875	870,119
200300 GSA PROP & SALV	40,636	0	0	31,221	0	0	176,706
170100 COUNTY COUNSEL	14,555	0	0	0	0	0	(231,733)
180100 HUMAN RES SVCS	850,808	0	0	468,695	0	0	2,425,316
180300 TRNG/EDUC CTR	141,454	0	0	77,342	0	0	325,056
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	43,279	0	0	12,365	0	0	287,495
110600 CAO - OTHER	355,049	0	715	151,051	1,190	6,718	628,107
Total Allocated	5,573,954	89	61,098	1,598,509	138,270	700,783	6,629,191
Roll Forward	41,686	89	28,995	12,111	59,758	(76,196)	651,875
Cost With Roll Forward	5,615,640	178	90,093	1,610,620	198,028	624,587	7,281,066
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,615,640	178	90,093	1,610,620	198,028	624,587	7,281,066

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Allocated Costs By Department

Central Service Departments	320200 AGING	320600 GENERAL ASST	330100 DPTOFCHDSUPSVC	340100 WFREFRDINVSTGN	350100 HCSA ADMIN	350151 CFC FIRST FIVE	350161 HCSA - MEASURE A
BLDG USE ALLOWANCE	0	0	103,562	0	37,601	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	2,861	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	675	0	26,291	1,060	73,421	1,090	7,012
140100 AUDTR-CONTRLR	19,651	5,716	120,319	7,359	51,364	6,162	3,509
160100 TRESUR-TAX COL	492	202	596	45	923	102	115
200200 GSA PURCHASING	5,303	653	84,683	3,362	45,666	0	0
200300 GSA PROP & SALV	5,872	0	33,966	404	4,372	0	0
170100 COUNTY COUNSEL	0	0	0	0	(19,822)	0	0
180100 HUMAN RES SVCS	13,853	0	235,585	10,390	68,194	0	0
180300 TRNG/EDUC CTR	2,096	0	8,265	1,740	7,555	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	3,091	0	9,274	0	6,183	0	0
110600 CAO - OTHER	3,355	0	59,189	5,186	25,541	5,247	524
Total Allocated	54,388	6,571	681,730	29,546	303,859	12,601	11,160
Roll Forward	77	(2,568)	(107,662)	(30,554)	54,481	(1,307)	4,797
Cost With Roll Forward	54,465	4,003	574,068	(1,008)	358,340	11,294	15,957
Adjustments	0	0	0	0	0	0	0
Proposed Costs	54,465	4,003	574,068	(1,008)	358,340	11,294	15,957

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Allocated Costs By Department

Central Service Departments	350200 HCSA - PUB HLTH	350390 PH - MEASURE A	350400 CO-OP EXTENSION	350500 HCSA-BHAVL CARE	350850 BEHC-MEASURE A	351100 ENVMTAL HEALTH	111111 OTH GENERAL FDS
BLDG USE ALLOWANCE	42,392	0	5,209	439,503	0	89,210	304,432
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	35,475	0	0	0	0	29,845	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	103,035	884	59	122,564	1,610	32,791	8,686
140100 AUDTR-CONTRLR	338,290	6,480	555	397,687	12,768	58,786	158,753
160100 TRESUR-TAX COL	2,968	130	3	3,833	273	577	4,034
200200 GSA PURCHASING	196,253	207	874	297,740	0	48,403	126,121
200300 GSA PROP & SALV	32,313	504	246	100,089	0	4,814	15,218
170100 COUNTY COUNSEL	(49,495)	0	0	58,503	0	(145,649)	0
180100 HUMAN RES SVCS	469,952	0	1,154	599,626	0	90,916	379,804
180300 TRNG/EDUC CTR	64,262	0	194	71,126	0	12,037	63,459
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	52,553	0	0	114,380	0	3,091	479,158
110600 CAO - OTHER	133,193	4,257	292	169,703	7,747	26,811	25,656
Total Allocated	1,421,191	12,462	8,586	2,374,754	22,398	251,632	1,565,321
Roll Forward	31,180	(7,331)	(2,444)	384,004	(4,299)	(292,521)	429,629
Cost With Roll Forward	1,452,371	5,131	6,142	2,758,758	18,099	(40,889)	1,994,950
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,452,371	5,131	6,142	2,758,758	18,099	(40,889)	1,994,950

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Allocated Costs By Department

Central Service Departments	910100 ACERA	910200 EBCRC	910300 LAFCO	910400 LAW LIBRARY	43300 FAIRVIEW FIRE	43600 ALCORECSRVDIST	43700 MOSQUITO ABATE
BLDG USE ALLOWANCE	0	0	184	72,753	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	2,771	17	1,452	828	0	0	684
140100 AUDTR-CONTRLR	39,900	460	2,170	18,156	2,961	32	13,087
160100 TRESUR-TAX COL	86	5	53	554	105	1	393
200200 GSA PURCHASING	28,644	341	207	444	0	0	0
200300 GSA PROP & SALV	9,444	45	0	2,731	0	0	0
170100 COUNTY COUNSEL	0	0	0	310	0	0	155
180100 HUMAN RES SVCS	(185,212)	1,154	0	0	0	0	0
180300 TRNG/EDUC CTR	6,340	194	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	9,274	0	0	0	0	0	0
110600 CAO - OTHER	14,098	90	961	3,986	0	0	3,292
Total Allocated	(74,655)	2,306	5,027	99,762	3,066	33	17,611
Roll Forward	(192,491)	(4,014)	315	1,069	793	(26)	1,170
Cost With Roll Forward	(267,146)	(1,708)	5,342	100,831	3,859	7	18,781
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(267,146)	(1,708)	5,342	100,831	3,859	7	18,781

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Allocated Costs By Department

Central Service Departments	43401 HARD	43501 LARD	70701 SUPT OF SCHOOLS	80800 UNIFD SCH DIST	80810 ALAMEDA USD	80812 ALBANY USD	80814 BERKELEY USD
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	13	6	3,957	1,669	4,640	2,603	7,674
160100 TRESUR-TAX COL	15	8	4,855	59	5,597	3,138	9,359
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	28	14	8,812	1,728	10,237	5,741	17,033
Roll Forward	12	8	(21,881)	427	901	247	3,106
Cost With Roll Forward	40	22	(13,069)	2,155	11,138	5,988	20,139
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40	22	(13,069)	2,155	11,138	5,988	20,139

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Allocated Costs By Department

Central Service Departments	80816 CASTRO VALLEY USD	80817 DUBLIN USD	80818 EMERYVILLE USD	80820 FREMONT USD	80822 HAYWARD USD	80824 LIVERMORE USD	80826 NEWARK USD
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	5,481	2,584	890	10,618	6,110	5,249	2,658
160100 TRESUR-TAX COL	6,650	3,114	1,036	12,892	7,440	6,384	3,205
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	12,131	5,698	1,926	23,510	13,550	11,633	5,863
Roll Forward	2,597	560	90	5,431	1,893	(623)	(644)
Cost With Roll Forward	14,728	6,258	2,016	28,941	15,443	11,010	5,219
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,728	6,258	2,016	28,941	15,443	11,010	5,219

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Allocated Costs By Department

Central Service Departments	80828 NEW HAVEN USD	80830 OAKLAND USD	80832 PIEDMONT USD	80833 PLEASANTON USD	80834 SAN LEANDRO USD	80836 SAN LORENZO USD	80838 SUNOL GLEN USD
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	3,522	22,293	2,514	6,620	3,368	3,422	240
160100 TRESUR-TAX COL	4,266	27,293	3,029	8,121	4,076	4,144	293
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	7,788	49,586	5,543	14,741	7,444	7,566	533
Roll Forward	1,563	2,936	1,082	2,709	798	(718)	(22)
Cost With Roll Forward	9,351	52,522	6,625	17,450	8,242	6,848	511
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,351	52,522	6,625	17,450	8,242	6,848	511

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Allocated Costs By Department

Central Service Departments	80840/49 ELEM SCH DISTS	80860 COMMUNITY CLGES	90596 EASTBAY RGL PRK	90922 SOLID WASTE MGMT	90926 COLISEUM	90931 MTC	90933 AC WATER
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	152	35,049	125	205,521	0	332,494	125
160100 TRESUR-TAX COL	185	42,808	4	133	0	96	4
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	337	77,857	129	205,654	0	332,590	129
Roll Forward	50	24,163	9	89,795	(31)	(14,191)	9
Cost With Roll Forward	387	102,020	138	295,449	(31)	318,399	138
Adjustments	0	0	0	0	0	0	0
Proposed Costs	387	102,020	138	295,449	(31)	318,399	138

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Allocated Costs By Department

Central Service Departments	90940 COUNTY FAIR	90991 BART	90992 EBMUD	90993 AC TRANSIT	50000 OTHER AGENCIES	60100 ALAMEDA	60101 ALBANY
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	453,482	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	0	236	252	252	117,232	125	125
160100 TRESUR-TAX COL	0	8	9	9	282	4	4
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	453,482	244	261	261	117,514	129	129
Roll Forward	353,774	20	23	23	75,309	(64)	9
Cost With Roll Forward	807,256	264	284	284	192,823	65	138
Adjustments	0	0	0	0	0	0	0
Proposed Costs	807,256	264	284	284	192,823	65	138

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Allocated Costs By Department

Central Service Departments	60102 BERKELEY	60104 DUBLIN	60105 EMERYVILLE	60106 FREMONT	60107 HAYWARD	60108 LIVERMORE	60109 NEWARK
BLDG USE ALLOWANCE	0	0	0	0	0	0	0
RENTAL RATE SYSTEMS	0	0	0	0	0	0	0
EQUIP USE ALLOWANCE	0	0	0	0	0	0	0
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	0
140100 AUDTR-CONTRLR	142	205	125	142	125	189	142
160100 TRESUR-TAX COL	5	7	4	5	4	7	5
200200 GSA PURCHASING	0	0	0	0	0	0	0
200300 GSA PROP & SALV	0	0	0	0	0	0	0
170100 COUNTY COUNSEL	0	0	0	0	0	0	0
180100 HUMAN RES SVCS	0	0	0	0	0	0	0
180300 TRNG/EDUC CTR	0	0	0	0	0	0	0
200100 GSA ADMIN	0	0	0	0	0	0	0
180400 UNEMPLMNT INS	0	0	0	0	0	0	0
110600 CAO - OTHER	0	0	0	0	0	0	0
Total Allocated	147	212	129	147	129	196	147
Roll Forward	27	32	9	27	9	3	27
Cost With Roll Forward	174	244	138	174	138	199	174
Adjustments	0	0	0	0	0	0	0
Proposed Costs	174	244	138	174	138	199	174

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Allocated Costs By Department

Central Service Departments	60110 OAKLAND	60111 PIEDMONT	60112 PLEASANTON	60113 SAN LEANDRO	60115 UNION CITY	60000 OTHER CITIES	SubTotal
BLDG USE ALLOWANCE	0	0	0	0	0	0	10,217,803
RENTAL RATE SYSTEMS	0	0	0	0	0	0	217,498
EQUIP USE ALLOWANCE	0	0	0	0	0	0	4,777,184
240100 GRAND JURY	0	0	0	0	0	0	0
110200 COUNTY ADMIN	0	0	0	0	0	0	2,351,852
140100 AUDTR-CONTRLR	316	125	125	142	125	0	10,270,165
160100 TRESUR-TAX COL	11	4	4	5	4	0	389,452
200200 GSA PURCHASING	0	0	0	0	0	0	5,088,879
200300 GSA PROP & SALV	0	0	0	0	0	0	1,042,203
170100 COUNTY COUNSEL	0	0	0	0	0	0	(391,327)
180100 HUMAN RES SVCS	0	0	0	0	0	0	9,048,722
180300 TRNG/EDUC CTR	0	0	0	0	0	0	1,327,944
200100 GSA ADMIN	0	0	0	0	0	5,197	4,216,058
180400 UNEMPLMNT INS	0	0	0	0	0	0	1,626,044
110600 CAO - OTHER	0	0	0	0	0	0	3,383,395
Total Allocated	327	129	129	147	129	5,197	53,565,872
Roll Forward	72	(5)	9	27	9	(2,059)	2,334,443
Cost With Roll Forward	399	124	138	174	138	3,138	55,900,315
Adjustments	0	0	0	0	0	0	0
Proposed Costs	399	124	138	174	138	3,138	55,900,315

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Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Total
BLDG USE ALLOWANCE	0	0	10,217,803
RENTAL RATE SYSTEMS	0	0	217,498
EQUIP USE ALLOWANCE	0	0	4,777,184
240100 GRAND JURY	0	318,229	318,229
110200 COUNTY ADMIN	0	1,757,729	4,109,581
140100 AUDTR-CONTRLR	624,212	2,138,152	13,032,529
160100 TRESUR-TAX COL	0	1,199,990	1,589,442
200200 GSA PURCHASING	230,941	0	5,319,820
200300 GSA PROP & SALV	315,465	0	1,357,668
170100 COUNTY COUNSEL	11,221,198	0	10,829,871
180100 HUMAN RES SVCS	594,826	0	9,643,548
180300 TRNG/EDUC CTR	339,090	0	1,667,034
200100 GSA ADMIN	0	0	4,216,058
180400 UNEMPLMNT INS	0	0	1,626,044
110600 CAO - OTHER	0	1,740,980	5,124,375
Total Allocated	13,325,732	7,155,080	74,046,684
Roll Forward	0	0	2,334,443
Cost With Roll Forward	13,325,732	7,155,080	76,381,127
Adjustments	0	0	0
Proposed Costs	13,325,732	7,155,080	76,381,127

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