SUMMARY SCHEDULE

Department	010100 Bd of Supvsrs	010202/3 Econ Devel	010300 County Clerk	010600 Assesor	010700 County Counsel	011000 Elections	011200 Statham Hall	011300/301 Acquisitions	011400 Advert	011500 Public Works
1 Building Use Allowance	$4,322	$0	$216	$1,395	$1,460	$0	$0	$0	$0	$1,481
2 Equipment Use Allowance	0	0	0	0	0	5,296	0	0	0	1,534
3 010200 CAO	3,080	893	1,112	3,757	3,750	2,167	0	0	2,395	4,844
4 010400 Auditor-Controller	4,988	529	3,352	6,203	5,120	4,134	0	26	1,961	8,751
5 010800 Personnel	4,388	0	2,926	5,851	3,657	2,194	0	0	0	9,508
6 010900 Risk Management	70	0	47	94	59	35	0	0	0	152
7 010500 Treas-Tax Collector	(1)	0	(1)	0	(1)	(1)	0	0	0	(1)
8 011100 Maint Bldgs & Grds	10,498	0	10,462	10,049	30,259	2,665	0	0	0	21,020
9 011600 Insurance, Retirement	7,081	0	3,760	7,644	4,769	2,399	0	0	0	13,043
10 011801 Information Services	31,133	0	32,407	35,280	21,760	23,317	0	0	4,282	58,979
TOTAL CURRENT ALLOCATIONS	65,559	1,422	54,281	70,273	70,833	42,206	0	26	8,638	119,311
LESS: FIXED COSTS (& ADJUSTMENTS)	68,452	626	92,820	75,427	70,558	11,565	33	3,902	5,332	85,955
CARRY-FORWARD	(2,893)	796	(38,539)	(5,154)	275	30,641	(33)	(3,876)	3,306	33,356
PROPOSED COSTS	62,666	2,218	15,742	65,119	71,108	72,847	(33)	(3,850)	11,944	152,667

SUMMARY SCHEDULE

Department	011501 PW Deferred Maint	011805 Network Systems	011808 Finan Sys Proj	011900 Gen'l Rev&Exp	022000 Grand Jury	022300 Law Library	022400 Distr Attorney	022410 DA Safety	022501 Child Suppt	022600 Public Defender
1 Building Use Allowance	$0	$0	$0	$0	$0	$127	$601	$0	$0	$0
2 Equipment Use Allowance	3,084	166,097	0	0	0	0	0	0	0	0
3 010200 CAO	256	0	273	9,693	83	1,382	4,572	1,616	3,312	3,982
4 010400 Auditor-Controller	91	22	66	12,234	1,011	274	8,291	2,620	6,293	7,091
5 010800 Personnel	0	0	0	0	0	0	6,582	2,194	5,120	0
6 010900 Risk Management	0	0	0	0	0	0	106	35	82	0
7 010500 Treas-Tax Collector	0	0	0	(1)	(1)	0	(1)	0	(1)	(2)
8 011100 Maint Bldgs & Grds	0	0	0	0	0	5,921	46,849	0	(5,515)	0
9 011600 Insurance, Retirement	0	0	0	0	0	330	8,761	2,399	5,597	0
10 011801 Information Services	288	5,248	0	0	0	0	35,606	0	11,668	1,142
TOTAL CURRENT ALLOCATIONS	3,719	171,367	339	21,926	1,093	8,034	111,367	8,864	26,556	12,213
LESS: FIXED COSTS (& ADJUSTMENTS)	5,030	77,863	966	12,419	718	6,776	114,639	8,888	39,809	9,517
CARRY-FORWARD	(1,311)	93,504	(627)	9,507	375	1,258	(3,272)	(24)	(13,253)	2,696
PROPOSED COSTS	2,408	264,871	(288)	31,433	1,468	9,292	108,095	8,840	13,303	14,909

SUMMARY SCHEDULE

Department	022700 Sheriff	022710 Sher-Safety	022800 Constable	022900 Jail	022910 Jail Safety	022920 Jail STC	022950 Jail CAD/RMS	023000 Probation	023100 Juvenile Inst	023200 Bldg & Safety
1 Building Use Allowance	$21,265	$0	$0	$71,085	$0	$0	$0	$1,055	$29,580	$254
2 Equipment Use Allowance	342,365	0	0	29,301	0	0	0	0	0	0
3 010200 CAO	15,346	14,514	0	11,399	5,265	71	79	5,427	10,204	1,482
4 010400 Auditor-Controller	19,462	22,334	0	20,672	8,028	290	99	10,338	18,169	3,361
5 010800 Personnel	12,434	19,747	0	20,479	6,582	0	0	8,777	21,210	3,657
6 010900 Risk Management	199	317	0	328	106	0	0	141	340	59
7 010500 Treas-Tax Collector	(3)	0	0	(2)	0	0	0	(1)	(1)	(1)
8 011100 Maint Bldgs & Grds	52,120	0	0	261,172	0	0	0	27,622	104,806	9,128
9 011600 Insurance, Retirement	19,454	21,588	137	46,213	7,196	0	0	10,657	32,132	4,327
10 011801 Information Services	225,835	0	0	31,859	0	0	875	42,686	33,344	5,470
TOTAL CURRENT ALLOCATIONS	708,477	78,500	137	492,506	27,177	361	1,053	106,702	249,784	27,737
LESS: FIXED COSTS (& ADJUSTMENTS)	675,536	70,503	1,043	313,397	35,106	244	30,044	89,879	212,843	19,704
CARRY-FORWARD	32,941	7,997	(906)	179,109	(7,929)	117	(28,991)	16,823	36,941	8,033
PROPOSED COSTS	741,418	86,497	(769)	671,615	19,248	478	(27,938)	123,525	286,725	35,770

SUMMARY SCHEDULE

Department	023300 Ag Comm	023400 Recorder	023401 Rec Micro	023402 Rec System	023500 Coroner	023600 Publ Admin	023700 Disaster Services	023710 Inyo Complex Fire	023800 Planning & Zoning	023900 Animal Control
1 Building Use Allowance	$223	$421	$0	$0	$0	$127	$0	$0	$1,088	$97
2 Equipment Use Allowance	0	0	7,295	0	0	0	11,975	0	0	2,624
3 010200 CAO	2,986	0	187	0	480	779	499	1	3,069	2,768
4 010400 Auditor-Controller	4,185	7	2,576	14	1,987	1,730	891	5	6,388	6,085
5 010800 Personnel	2,926	0	0	0	3,657	1,463	0	0	3,657	4,388
6 010900 Risk Management	47	0	0	0	59	23	0	0	59	70
7 010500 Treas-Tax Collector	(1)	0	(1)	0	0	0	0	0	(1)	(1)
8 011100 Maint Bldgs & Grds	12,974	19,737	0	0	0	111	0	0	8,812	12,580
9 011600 Insurance, Retirement	3,488	1,097	0	0	3,998	1,764	0	0	4,703	4,922
10 011801 Information Services	9,612	0	7,872	0	0	3,958	4,839	0	32,122	6,875
TOTAL CURRENT ALLOCATIONS	36,440	21,262	17,929	14	10,181	9,955	18,204	6	59,897	40,408
LESS: FIXED COSTS (& ADJUSTMENTS)	30,723	20,488	10,799	12	7,846	11,555	28,461	1,365	63,802	42,258
CARRY-FORWARD	5,717	774	7,130	2	2,335	(1,600)	(10,257)	(1,359)	(3,905)	(1,850)
PROPOSED COSTS	42,157	22,036	25,059	16	12,516	8,355	7,947	(1,353)	55,992	38,558

SUMMARY SCHEDULE

Department	024102 Water Dept	024200 Fish&Game	024300 Range Impr	024400 Lease Rental	024501 Owens Valley	024502 Salt Cedar	034600 Roads	034601 State Roads	034602 Congestion Relief	045100 Health
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$2,701	$0	$0	$2,359
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	1,845
3 010200 CAO	7,253	23	0	0	0	690	31,854	6,855	0	21,703
4 010400 Auditor-Controller	8,324	155	3	3	0	2,635	46,019	8,411	0	15,487
5 010800 Personnel	5,851	0	0	0	0	5,120	25,598	0	0	15,359
6 010900 Risk Management	94	0	0	0	0	82	410	0	0	246
7 010500 Treas-Tax Collector	(1)	0	0	0	0	0	(7)	0	0	(2)
8 011100 Maint Bldgs & Grds	8,438	0	0	0	0	0	4,750	0	0	17,655
9 011600 Insurance, Retirement	6,396	0	0	0	0	5,597	27,984	0	0	20,362
10 011801 Information Services	30,584	0	0	0	0	0	26,299	131	0	34,816
TOTAL CURRENT ALLOCATIONS	66,939	178	3	3	0	14,124	165,608	15,397	0	129,830
LESS: FIXED COSTS (& ADJUSTMENTS)	51,258	141	3	3	31	985	162,411	1,227	15	176,046
CARRY-FORWARD	15,681	37	0	0	(31)	13,139	3,197	14,170	(15)	(46,216)
PROPOSED COSTS	82,620	215	3	3	(31)	27,263	168,805	29,567	(15)	83,614

SUMMARY SCHEDULE

Department	045102 Child Health	045200 Mental Health	045312 DDP	045315 Alcohol& Drug	045316 SACPA Prop 36	045400 Envtal Health	045500/01 CCS	045700 Solid Waste	055800 Social Services	056300 TANF
1 Building Use Allowance	$0	$0	$0	$0	$0	$1,768	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	4,090	0	0	1,154	0	0	0	0
3 010200 CAO	423	17,475	1,424	2,955	435	3,832	783	13,022	24,165	4,312
4 010400 Auditor-Controller	2,164	31,181	3,293	8,917	2,076	6,746	2,169	23,395	37,693	18,911
5 010800 Personnel	5,120	30,718	5,120	14,628	2,194	5,851	3,657	10,971	32,181	0
6 010900 Risk Management	82	493	82	235	35	94	59	176	516	0
7 010500 Treas-Tax Collector	0	(4)	(1)	(1)	(1)	(1)	0	(5)	(3)	(6)
8 011100 Maint Bldgs & Grds	324	17,299	719	5,200	578	16,774	103	4,578	33,815	0
9 011600 Insurance, Retirement	5,597	33,581	5,597	15,991	2,399	8,036	3,998	11,993	36,160	0
10 011801 Information Services	66	21,934	2,050	6,530	927	14,819	119	5,421	78,293	0
TOTAL CURRENT ALLOCATIONS	13,776	152,677	22,374	54,455	8,643	59,073	10,888	69,551	242,820	23,217
LESS: FIXED COSTS (& ADJUSTMENTS)	2,987	126,767	7,861	32,348	3,968	53,414	5,057	61,274	327,429	21,956
CARRY-FORWARD	10,789	25,910	14,513	22,107	4,675	5,659	5,831	8,277	(84,609)	1,261
PROPOSED COSTS	24,565	178,587	36,887	76,562	13,318	64,732	16,719	77,828	158,211	24,478

SUMMARY SCHEDULE

Department	056400 Foster Care	056500 Gen'l Relief	056600 Vets Svcs Officer	056605 DNA	066700 County Library	066800 Farm Advisor	076900 Parks & Rec	077000 County Museum	150100/200 ESR Airpt	150300/400 Ind Airpt
1 Building Use Allowance	$0	$0	$113	$0	$3,139	$545	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	2,217	0	0	0	8,584	0	0	0
3 010200 CAO	2,407	764	1,780	25	4,632	727	4,507	1,140	7,045	85
4 010400 Auditor-Controller	8,825	12,012	1,573	57	7,632	1,174	14,437	2,571	11,478	1,076
5 010800 Personnel	0	0	1,463	0	8,777	731	13,896	2,194	4,388	2,194
6 010900 Risk Management	0	0	23	0	141	12	223	35	70	35
7 010500 Treas-Tax Collector	(4)	(7)	0	0	(1)	0	(5)	(1)	(2)	0
8 011100 Maint Bldgs & Grds	0	0	4,812	0	97,159	13,341	82,144	8,946	(611)	0
9 011600 Insurance, Retirement	0	0	1,745	0	13,813	1,507	15,191	2,399	4,797	2,399
10 011801 Information Services	0	0	15,836	0	33,048	4,718	7,398	10,358	5,543	0
TOTAL CURRENT ALLOCATIONS	11,228	12,769	29,562	82	168,340	22,755	146,375	27,642	32,708	5,789
LESS: FIXED COSTS (& ADJUSTMENTS)	13,095	17,083	23,781	0	173,955	11,704	63,232	33,947	27,550	1,310
CARRY-FORWARD	(1,867)	(4,314)	5,781	0	(5,615)	11,051	83,143	(6,305)	5,158	4,479
PROPOSED COSTS	9,361	8,455	35,343	82	162,725	33,806	229,518	21,337	37,866	10,268

SUMMARY SCHEDULE

Department	150500/600 LP Airpt	150700/800 Shoshone Airpt	152101 Indy Water Sys	152102 Indy Upgrade	152201 LP Water	152202 LP Upgrade	152301 Laws Water	152302 Laws Upgrade	153101 Inyo/Mono Transit	154101 Mosquito Abate
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$96
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	31	13	918	0	1,462	3	42	0	0	3,680
4 010400 Auditor-Controller	686	443	1,871	17	2,595	10	660	14	6,165	4,892
5 010800 Personnel	1,463	731	1,463	0	2,926	0	0	0	0	3,657
6 010900 Risk Management	23	12	23	0	47	0	0	0	0	59
7 010500 Treas-Tax Collector	0	0	0	0	0	0	0	0	(4)	(1)
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	3,107
9 011600 Insurance, Retirement	1,599	800	1,599	0	3,198	0	0	0	0	4,122
10 011801 Information Services	0	0	29	0	13	0	4	0	0	2,163
TOTAL CURRENT ALLOCATIONS	3,802	1,999	5,903	17	10,241	13	706	14	6,161	21,775
LESS: FIXED COSTS (& ADJUSTMENTS)	502	476	3,193	433	2,905	284	655	258	32	21,770
CARRY-FORWARD	3,300	1,523	2,710	(416)	7,336	(271)	51	(244)	6,129	5
PROPOSED COSTS	7,102	3,522	8,613	(399)	17,577	(258)	757	(230)	12,290	21,780

SUMMARY SCHEDULE

Department	200100 Motor Pool	200300 Purch Revolv	450100 Superior Court	451001 LAFCO	500902 W.C. Trust	500903 Liab Trust	500904 Med Malpr Trust	504602 Local Trans	504605 Trans & Plan	610194 Fed Challenge
1 Building Use Allowance	$0	$0	$1,246	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	8,403	6,667	7,278	132	2,122	1,511	156	3,289	1,653	0
4 010400 Auditor-Controller	9,533	3,448	9,453	498	2,635	1,963	282	3,951	2,900	14
5 010800 Personnel	1,463	0	6,822	0	0	0	0	0	2,926	0
6 010900 Risk Management	23	0	270	0	0	0	0	0	47	0
7 010500 Treas-Tax Collector	(3)	(2)	(1)	0	0	0	0	0	0	0
8 011100 Maint Bldgs & Grds	8,277	0	56,692	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	1,599	0	21,494	0	0	0	0	0	3,198	0
10 011801 Information Services	1,208	1,749	4,123	0	0	0	0	0	3,556	0
TOTAL CURRENT ALLOCATIONS	30,503	11,862	107,377	630	4,757	3,474	438	7,240	14,280	14
LESS: FIXED COSTS (& ADJUSTMENTS)	32,802	6,841	148,121	675	7,859	5,036	470	8,853	11,544	12
CARRY-FORWARD	(2,299)	5,021	(40,744)	(45)	(3,102)	(1,562)	(32)	(1,613)	2,736	2
PROPOSED COSTS	28,204	16,883	66,633	585	1,655	1,912	406	5,627	17,016	16

SUMMARY SCHEDULE

Department	610200 DARE	612500 IMAAA	612600 Title V	613700 WIA	620300 OCJP-DSTF	620400 OCJP-VWAC	620509 Byrne Justice Gr 09-	620605/695 Yucca Mtn	620697 DV Reg Grd Monitor	620700s DVGW Coop Agr 06-10
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	0	8,007	0	646	545	358	0	1,155	0	2,734
4 010400 Auditor-Controller	14	22,517	0	2,977	1,508	1,040	0	1,870	14	3,407
5 010800 Personnel	0	24,136	0	6,582	731	1,463	0	0	0	0
6 010900 Risk Management	0	387	0	106	12	23	0	0	0	0
7 010500 Treas-Tax Collector	0	(5)	0	0	0	0	0	0	0	0
8 011100 Maint Bldgs & Grds	0	10,564	0	62	0	0	0	(428)	0	0
9 011600 Insurance, Retirement	0	26,385	0	7,196	800	1,599	0	0	0	0
10 011801 Information Services	0	14,759	0	386	6,965	875	0	3,935	0	0
TOTAL CURRENT ALLOCATIONS	14	106,750	0	17,955	10,561	5,358	0	6,532	14	6,141
LESS: FIXED COSTS (& ADJUSTMENTS)	12	120,269	410	10,903	11,235	4,181	0	17,240	12	0
CARRY-FORWARD	2	(13,519)	(410)	7,052	(674)	1,177	0	(10,708)	2	0
PROPOSED COSTS	16	93,231	(410)	25,007	9,887	6,535	0	(4,176)	16	6,141

SUMMARY SCHEDULE

Department	620810 Home Grant Loans	620900 OCJP-SRVP	621101 L Owens River	621200 Trial Ct Jalan	621300 ES Weed Mgt	621500 OCJP-CLETEP	621700 Wildlife Consrv	621800 Local Groundwater	623509 Off-Hwy Veh Gr	623706 Homeland Security
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	0	74	0	0	2,852	0	1,851	0	0	178
4 010400 Auditor-Controller	0	1,472	0	18	3,246	2	1,452	0	87	213
5 010800 Personnel	0	4,388	0	0	2,926	0	1,463	0	0	0
6 010900 Risk Management	0	70	0	0	47	0	23	0	0	0
7 010500 Treas-Tax Collector	0	0	0	0	(1)	0	0	0	0	0
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	0	4,797	0	0	3,198	0	1,599	0	0	0
10 011801 Information Services	0	0	0	0	1,334	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	0	10,801	0	18	13,602	2	6,388	0	87	391
LESS: FIXED COSTS (& ADJUSTMENTS)	3	733	32	295	11,540	33	12,783	12	0	1,768
CARRY-FORWARD	(3)	10,068	(32)	(277)	2,062	(31)	(6,395)	(12)	0	(1,377)
PROPOSED COSTS	(3)	20,869	(32)	(259)	15,664	(29)	(7)	(12)	87	(986)

SUMMARY SCHEDULE

Department	623909 Oak Creek Mud Slide	631200 Airpts Fuel Tank	631300 Bish Airpt Mstr Pl	630303 Bish Airpt Impr Pro	640100 Used Oil	640200 Child Abuse	640300 Tobacco Tax	640400 Sol Wst Enforce	640663 Prp 63 - Ment Hlth	640700 Progr Living
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,500
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	0	0	0	0	0	0	867	0	0	0
4 010400 Auditor-Controller	0	14	14	14	0	0	2,020	14	0	0
5 010800 Personnel	0	0	0	0	0	0	2,926	0	0	0
6 010900 Risk Management	0	0	0	0	0	0	47	0	0	0
7 010500 Treas-Tax Collector	0	0	0	0	0	0	0	0	0	0
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	1,741	0	0	0
9 011600 Insurance, Retirement	0	0	0	0	0	0	3,198	0	0	0
10 011801 Information Services	0	0	0	0	0	0	2,290	0	0	0
TOTAL CURRENT ALLOCATIONS	0	14	14	14	0	0	13,089	14	0	1,500
LESS: FIXED COSTS (& ADJUSTMENTS)	0	147	12	122	42	12	14,428	27	398	1,533
CARRY-FORWARD	0	(133)	2	(108)	(42)	(12)	(1,339)	(13)	(398)	(33)
PROPOSED COSTS	0	(119)	16	(94)	(42)	(12)	11,750	1	(398)	1,467

SUMMARY SCHEDULE

Department	641200 AIDS Consortium	641300 Safe Schools	641600 Mat/Child Health	641800 HIV/AIDS	641900 WIC	642500 Comm Fam Rsrce	643000 Child&Fam Comm	670100 Park Improvements	670696 Museum Su	671100 Laws RR Museum
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	128	0	2,576	0	10,771	97	6,354	3	0	98
4 010400 Auditor-Controller	851	14	3,292	0	4,596	769	4,723	76	0	239
5 010800 Personnel	731	0	6,582	0	4,388	1,463	2,926	0	0	0
6 010900 Risk Management	12	0	106	0	70	23	47	0	0	0
7 010500 Treas-Tax Collector	0	0	0	0	(1)	0	(1)	0	0	0
8 011100 Maint Bldgs & Grds	33	0	718	0	4,668	0	1,245	0	0	6,428
9 011600 Insurance, Retirement	800	0	7,196	0	4,797	1,599	3,198	0	0	0
10 011801 Information Services	31	875	32	0	10,329	878	2,918	0	0	0
TOTAL CURRENT ALLOCATIONS	2,586	889	20,502	0	39,618	4,829	21,410	79	0	6,765
LESS: FIXED COSTS (& ADJUSTMENTS)	4,287	1,901	11,584	433	19,126	1,327	16,049	1,545	(12)	785
CARRY-FORWARD	(1,701)	(1,012)	8,918	(433)	20,492	3,502	5,361	(1,466)	12	5,980
PROPOSED COSTS	885	(123)	29,420	(433)	60,110	8,331	26,771	(1,387)	12	12,745

SUMMARY SCHEDULE

Department	671200 Boat & Waterways	671408/409 CalMet	671507 Cannabis Suppr	800001 Big Pine LD	800101 Indy LD	800201 Lone Pine LD	810001 CSA#2	830001 Big Pine FD	830002 Big Pine FA	831001 Bishop FD
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	0	454	1,149	29	560	44	131	472	241	0
4 010400 Auditor-Controller	0	915	231	591	732	608	514	3,913	1,685	83
5 010800 Personnel	0	731	0	731	731	731	731	2,194	0	0
6 010900 Risk Management	0	12	0	12	12	12	12	35	0	0
7 010500 Treas-Tax Collector	0	0	0	0	0	0	0	(2)	(1)	0
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	0	800	0	800	800	800	800	2,399	0	0
10 011801 Information Services	0	6,997	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	0	9,909	1,380	2,163	2,835	2,195	2,188	9,011	1,925	83
LESS: FIXED COSTS (& ADJUSTMENTS)	33	5,604	0	432	444	468	426	4,139	911	78
CARRY-FORWARD	(33)	4,305	0	1,731	2,391	1,727	1,762	4,872	1,014	5
PROPOSED COSTS	(33)	14,214	1,380	3,894	5,226	3,922	3,950	13,883	2,939	88

SUMMARY SCHEDULE

Department	832001 Indy FD	832301 Indy Amb FD	833001 Lone Pine FD	833002 LP Amb FD	834001 So Inyo FD	840001 Inyo/Mono RCD	850001 E Indy SD	860001 No Inyo Hos	861001 So Inyo Hos	870001 Big Pine CD
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	495	60	749	35	42	7	17	0	0	54
4 010400 Auditor-Controller	2,484	210	2,141	3,269	1,558	35	96	281	125	506
5 010800 Personnel	2,194	0	0	9,508	731	0	0	0	0	0
6 010900 Risk Management	35	0	0	152	12	0	0	0	0	0
7 010500 Treas-Tax Collector	(1)	0	(1)	0	(1)	0	0	0	0	0
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	2,399	0	0	10,394	800	0	0	0	0	0
10 011801 Information Services	0	0	0	0	0	0	0	0	0	(14)
TOTAL CURRENT ALLOCATIONS	7,606	270	2,889	23,358	3,142	42	113	281	125	546
LESS: FIXED COSTS (& ADJUSTMENTS)	3,396	515	2,682	2,362	2,594	20	98	131	92	424
CARRY-FORWARD	4,210	(245)	207	20,996	548	22	15	150	33	122
PROPOSED COSTS	11,816	25	3,096	44,354	3,690	64	128	431	158	668

SUMMARY SCHEDULE

Department	871001 Indy CD	872001 Mt Whitney CD	873001 Pioneer CD	874001 Tecopa CC	880001-301 Gr Basin	890001 BP Sewer CSD	890101 BP CSD	890201 BP Water CSD	890301 BP Water CSD ACO	891001 Darwin CSD
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	182	219	1,017	0	0	394	247	351	259	35
4 010400 Auditor-Controller	1,404	1,839	3,095	83	52	1,437	560	1,200	925	838
5 010800 Personnel	2,194	1,463	2,194	0	0	0	0	0	0	0
6 010900 Risk Management	35	23	35	0	0	0	0	0	0	0
7 010500 Treas-Tax Collector	0	(1)	(1)	0	0	(1)	0	0	0	0
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	2,399	1,599	2,399	0	0	0	0	0	0	0
10 011801 Information Services	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	6,214	5,142	8,739	83	52	1,830	807	1,551	1,184	873
LESS: FIXED COSTS (& ADJUSTMENTS)	1,344	1,948	4,387	121	71	1,623	393	1,610	1,062	659
CARRY-FORWARD	4,870	3,194	4,352	(38)	(19)	207	414	(59)	122	214
PROPOSED COSTS	11,084	8,336	13,091	45	33	2,037	1,221	1,492	1,306	1,087

SUMMARY SCHEDULE

Department	892001 E Sierra CSD	893001 Olancha CSD	894001 Sierra Hi CSD	895001 Westridge CSD	896001 Lone Pine CSD	897001 Mesa CSD	898001 Starlite CSD	899001 Keeler CSD	Other CSD's	Other Trusts
1 Building Use Allowance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use Allowance	0	0	0	0	0	0	0	0	0	0
3 010200 CAO	0	781	263	0	651	0	84	124	0	0
4 010400 Auditor-Controller	24	4,277	1,209	108	3,004	14	322	1,023	571	3,021
5 010800 Personnel	0	1,463	1,463	0	5,851	0	0	0	0	0
6 010900 Risk Management	0	23	23	0	94	0	0	0	0	0
7 010500 Treas-Tax Collector	0	(2)	0	0	0	0	0	(1)	0	(2)
8 011100 Maint Bldgs & Grds	0	0	0	0	0	0	0	0	0	0
9 011600 Insurance, Retirement	0	1,599	1,599	0	6,396	0	0	0	0	0
10 011801 Information Services	0	0	0	0	1	0	0	0	(147)	(2,981)
TOTAL CURRENT ALLOCATIONS	24	8,141	4,557	108	15,997	14	406	1,146	424	38
LESS: FIXED COSTS (& ADJUSTMENTS)	21	6,264	1,418	579	3,718	43	338	645	1,790	8,941
CARRY-FORWARD	3	1,877	3,139	(471)	12,279	(29)	68	501	(1,366)	(8,903)
PROPOSED COSTS	27	10,018	7,696	(363)	28,276	(15)	474	1,647	(942)	(8,865)

SUMMARY SCHEDULE

Department	Schools	All Other	Total
1 Building Use Allowance	$0	$0	$148,264
2 Equipment Use Allowance	0	0	587,461
3 010200 CAO	0	22,695	390,534
4 010400 Auditor-Controller	54,479	20,370	706,430
5 010800 Personnel	0	0	462,474
6 010900 Risk Management	0	0	7,575
7 010500 Treas-Tax Collector	(31)	(1)	(140)
8 011100 Maint Bldgs & Grds	0	0	1,050,401
9 011600 Insurance, Retirement	0	3,024	585,979
10 011801 Information Services	6,077	(16,509)	1,017,223
TOTAL CURRENT ALLOCATIONS	60,525	29,579	4,956,201
LESS: FIXED COSTS (& ADJUSTMENTS)	38,618	4,433	4,380,544
CARRY-FORWARD	21,907	25,146	567,967
PROPOSED COSTS	82,432	54,725	5,524,168