OMB A-87 Countywide Cost Allocation Plan

Summary Schedule

Department	1011 Board of Supervisors	1014 Clerk to BOS	1123 Assessor	1451 Reg of Voters	1672 Lakebed Management	1674 Flood Corridor Prop Maint	1761 Shelter Const	1778 Capital Projects	1781 Special Projects	1794 CDBG Capital Projects
1 Building Use	$614	$735	$2,030	$1,761	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	1,932	46,189	0	0	0	0	0	0
3 1901 Insurance	272	109	850	174	0	0	0	0	0	0
4 1121 Clerk-Auditor	4,029	2,646	7,772	5,179	2,026	74	32	214	947	0
5 1122 Treas - Tax Coll	195	137	314	585	157	2	1	45	187	0
6 1341 Human Resources	3,101	1,240	9,674	1,984	0	0	0	0	0	0
7 1124 Purchasing	23	624	2,763	2,140	660	0	0	18	(1)	0
8 1671 Buildings & Grounds	5,026	6,019	14,996	19,161	0	0	0	0	0	0
9 1904 Information Technology	7,425	2,413	96,556	29,295	0	0	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	1,227	(4,708)	3,167	1,314	695	1	8	20	(4,824)	3,885
12 1661 Communications	1,008	288	2,303	1,008	0	0	0	0	0	0
Total Current Allocations	22,920	9,503	142,357	108,790	3,538	77	41	297	(3,691)	3,885
Less: Fixed Costs (& Adjustments)	55,671	9,392	154,879	90,181	2,520	246	230	275	(3,876)	413
Carry-Forward	(32,751)	111	(12,522)	18,609	1,018	(169)	(189)	22	185	3,472
Proposed Costs	$(9,831)	$9,614	$129,835	$127,399	$4,556	$(92)	$(148)	$319	$(3,506)	$7,357

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Summary Schedule

Department	1796 CDBG PI Capital Projects	1890 Visitor Info Center	1892 Mktg & Econ Dev	1901 Insurance & Surety	1903 Public Works	1908 Engineering & Insp	1918 Geo Resource Royalties	2101 Trial Courts	2106 Grand Jurors	2110 District Attorney
1 Building Use	$0	$4,640	$0	$0	$6,294	$0	$0	$0	$24	$13,764
2 Equipment Use	0	1,331	442	0	3,319	4,606	0	0	0	8,642
3 1901 Insurance	0	98	54	0	381	599	0	0	0	1,852
4 1121 Clerk-Auditor	63	3,803	2,886	0	4,792	7,023	682	5,843	866	16,211
5 1122 Treas - Tax Coll	4	233	233	0	384	209	14	19	422	1,123
6 1341 Human Resources	0	1,089	620	0	4,226	6,597	0	0	0	21,058
7 1124 Purchasing	0	6,573	188	0	1,183	(23)	(6)	(7)	26	879
8 1671 Buildings & Grounds	0	3,336	0	0	41,974	0	0	0	5,854	39,283
9 1904 Information Technology	0	3,245	31,047	0	10,163	1,241	0	29	1,902	24,745
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	3	26,155	23,092	0	1,980	3,086	7,424	929	167	8,865
12 1661 Communications	0	0	144	0	3,167	0	0	0	0	0
Total Current Allocations	70	50,503	58,706	0	77,863	23,338	8,114	6,813	9,261	136,422
Less: Fixed Costs (& Adjustments)	855	45,531	83,905	22	105,626	23,827	(2,346)	7,287	6,113	165,200
Carry-Forward	(785)	4,972	(25,199)	(22)	(27,763)	(489)	10,460	(474)	3,148	(28,778)
Proposed Costs	$(715)	$55,475	$33,507	$(22)	$50,100	$22,849	$18,574	$6,339	$12,409	$107,644

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Department	2111 Public Defender	2112 Child Suppt Svcs	2113 DA Victim Witness	2114 DA Grant Programs	2115 Dom Viol Progr	2116 DA Asset Forfeiture	2201 Sheriff-Coroner	2202 Sheriff-Ctrl Disp	2203 Sher Marijuana Suppr	2204 Sheriff-Crt Security
1 Building Use	$71	$0	$5,372	$0	$0	$0	$7,655	$32,951	$0	$0
2 Equipment Use	0	0	2,683	6,218	0	0	88,991	24,504	362	0
3 1901 Insurance	0	1,988	272	0	0	0	4,139	708	0	272
4 1121 Clerk-Auditor	1,026	14,174	4,744	855	369	146	30,786	6,083	861	4,132
5 1122 Treas - Tax Coll	151	1,169	294	0	4	0	2,427	419	69	99
6 1341 Human Resources	0	22,608	3,074	0	0	0	45,692	7,751	0	2,592
7 1124 Purchasing	(20)	3,275	254	(10)	0	0	1,723	34	(4)	(7)
8 1671 Buildings & Grounds	65	6,258	7,939	0	0	0	129,312	0	0	0
9 1904 Information Technology	0	(1,704)	(113)	0	0	0	131,206	27,140	307	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	(4,738)	6,544	975	1,396	25	61	21,512	2,616	522	990
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	(3,445)	54,312	25,494	8,459	398	207	463,443	102,206	2,117	8,078
Less: Fixed Costs (& Adjustments)	(3,587)	40,784	33,601	7,498	483	148	315,609	92,582	3,563	7,833
Carry-Forward	142	13,528	(8,107)	961	(85)	59	147,834	9,624	(1,446)	245
Proposed Costs	$(3,303)	$67,840	$17,387	$9,420	$313	$266	$611,277	$111,830	$671	$8,323

Summary Schedule

Department	2205 Sher Marine Patrol	2206 Sheriff-Rural/Sm Co's	2207 Sheriff-Civil	2208 Sheriff-Blood Alcohol	2209 Sheriff-High Tech	2210 Sheriff-STC	2212 Sheriff-Auto Warrants	2214 Sheriff-Asset Forfeiture	2215 Sheriff-Inmate Welfare	2216 Sheriff-Pool Veh Repl
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	163	0	0	0	0	0	0	0	0	0
4 1121 Clerk-Auditor	4,111	723	68	701	341	163	614	584	797	249
5 1122 Treas - Tax Coll	282	1	7	127	4	58	0	145	107	0
6 1341 Human Resources	1,860	0	0	0	0	0	0	0	0	0
7 1124 Purchasing	(7)	(10)	0	0	0	(1)	0	(2)	7	0
8 1671 Buildings & Grounds	0	0	0	0	0	0	0	0	0	0
9 1904 Information Technology	1,636	0	0	0	0	0	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	1,072	1,298	55	14	41	81	0	297	675	1
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	9,117	2,012	130	842	386	301	614	1,024	1,586	250
Less: Fixed Costs (& Adjustments)	28,915	827	79	867	368	273	309	299	1,052	278
Carry-Forward	(19,798)	1,185	51	(25)	18	28	305	725	534	(28)
Proposed Costs	$(10,681)	$3,197	$181	$817	$404	$329	$919	$1,749	$2,120	$222

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Summary Schedule

Department	2217 Sheriff-Pursuit Veh Repl	2218 Sheriff-Search & Rescue	2220 Sheriff-Post	2221 Sheriff-Local Enf Blk	2301 Jail Facilities	2302 Probation	2303 Juvenile Home	2304 Jail Medical Facilities	2305 Crim Justice Facilities	2601 Agricultural Comm
1 Building Use	$0	$0	$0	$0	$111,380	$776	$23,670	$0	$0	$3,631
2 Equipment Use	0	0	0	0	35,518	5,224	8,041	0	0	3,256
3 1901 Insurance	0	0	0	0	4,466	1,634	1,089	0	0	327
4 1121 Clerk-Auditor	1,056	127	192	269	28,250	14,409	9,560	1,539	797	5,385
5 1122 Treas - Tax Coll	3	31	85	29	2,258	916	616	30	20	385
6 1341 Human Resources	0	0	0	0	49,141	16,682	12,226	0	0	3,646
7 1124 Purchasing	0	0	0	(4)	1,425	1,851	88	(35)	(4)	442
8 1671 Buildings & Grounds	0	0	0	0	0	15,920	90,828	0	0	19,796
9 1904 Information Technology	0	0	0	0	33,073	41,889	11,186	0	0	7,265
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	5	22	50	561	18,627	6,186	4,151	4,776	505	1,666
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	1,064	180	327	855	284,138	105,487	161,455	6,310	1,318	45,799
Less: Fixed Costs (& Adjustments)	997	243	248	124	265,763	133,980	94,946	4,924	1,390	42,693
Carry-Forward	67	(63)	79	731	18,375	(28,493)	66,509	1,386	(72)	3,106
Proposed Costs	$1,131	$117	$406	$1,586	$302,513	$76,994	$227,964	$7,696	$1,246	$48,905

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Summary Schedule

Department	2602 Building & Safety	2603 Code Enforcement	2604 Nuisance Abatement	2701 Fish & Game	2702 Planning	2703 Animal Care & Ctrl	2704 Emergency Services	2706 Community Dev Admin	2707 Recorder	2708 Rec Micrograph's
1 Building Use	$3,712	$0	$0	$0	$0	$54,558	$0	$2,628	$1,888	$0
2 Equipment Use	0	0	0	0	2,452	3,935	48,500	0	662	0
3 1901 Insurance	272	272	0	0	675	368	0	163	272	0
4 1121 Clerk-Auditor	5,467	2,544	342	803	8,451	9,038	1,221	1,986	4,167	1,375
5 1122 Treas - Tax Coll	323	116	13	2	483	810	44	32	182	31
6 1341 Human Resources	3,074	2,840	0	0	7,404	3,784	0	1,860	3,101	0
7 1124 Purchasing	834	934	(1)	0	1,599	320	(4)	25	2,581	0
8 1671 Buildings & Grounds	4,959	0	0	0	0	6,320	0	24,496	15,465	0
9 1904 Information Technology	19	8,450	0	0	38,625	9,576	234	3,320	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	1,602	954	135	2	2,337	1,933	671	963	725	67
12 1661 Communications	1,728	0	0	0	2,447	0	0	0	1,008	0
Total Current Allocations	21,990	16,110	489	807	64,473	90,642	50,666	35,473	30,051	1,473
Less: Fixed Costs (& Adjustments)	26,460	25,663	474	1,022	54,907	99,365	41,478	40,479	37,549	793
Carry-Forward	(4,470)	(9,553)	15	(215)	9,566	(8,723)	9,188	(5,006)	(7,498)	680
Proposed Costs	$17,520	$6,557	$504	$592	$74,039	$81,919	$59,854	$30,467	$22,553	$2,153

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Summary Schedule

Department	2709 Rec Moderniz'n	2710 Recorder-Vital/Heath	2711 Spay Neuter Programs	2714 Biological Community	3011 Road Department	3062-3081 Subdiv Impr	3122 Lampson Airport	3123 Lampson Fld Cap Proj	4010 Environ Health	4011 Public Health
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	0	0	0	0	1,797	0	0	0	735	1,166
4 1121 Clerk-Auditor	871	89	428	765	19,207	1,315	1,255	75	8,049	15,625
5 1122 Treas - Tax Coll	23	2	263	2	1,298	0	73	3	399	1,201
6 1341 Human Resources	0	0	0	0	18,715	0	0	0	8,054	12,891
7 1124 Purchasing	(2)	0	(1)	(2)	(133)	0	(1)	0	72	185
8 1671 Buildings & Grounds	0	0	0	0	0	0	0	0	8	1,218
9 1904 Information Technology	1,527	0	0	0	1,091	0	0	0	(1,832)	12
10 1231 County Counsel	0	0	0	0	0	0	0	0	802	2,168
11 1012 CAO	225	2	81	225	17,965	0	131	0	3,183	8,729
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	2,644	93	771	990	59,940	1,315	1,458	78	19,470	43,195
Less: Fixed Costs (& Adjustments)	8,071	84	729	864	54,139	1,547	1,229	348	42,993	51,103
Carry-Forward	(5,427)	9	42	126	5,801	(232)	229	(270)	(23,523)	(7,908)
Proposed Costs	$(2,783)	$102	$813	$1,116	$65,741	$1,083	$1,687	$(192)	$(4,053)	$35,287

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Summary Schedule

Department	4012 Health Admin	4014 Mental Health Svcs	4015 Alcohol & Oth Drug Svc	4016 Tobacco Education	4018 Alcoholism Programs	4019 Mental Health Svcs Act	4020 Prop 36	4121 Integrated Waste Mgmt	5011 Social Svcs Admin	5115 OJT Training
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	327	3,295	1,116	0	0	0	0	817	10,430	1,144
4 1121 Clerk-Auditor	5,430	32,030	12,533	331	1,443	71	0	13,122	97,679	3,449
5 1122 Treas - Tax Coll	358	3,686	921	13	0	0	0	990	14,433	62
6 1341 Human Resources	11,857	53,731	12,713	0	0	0	0	8,975	116,744	13,023
7 1124 Purchasing	29	157	196	(4)	0	0	0	270	1,734	(6)
8 1671 Buildings & Grounds	5,591	35,963	19,890	0	0	0	0	21,201	0	0
9 1904 Information Technology	2,821	25,253	3,471	0	0	0	0	(232)	21,041	0
10 1231 County Counsel	0	6,246	0	0	0	0	0	0	241,056	0
11 1012 CAO	2,065	30,027	4,753	558	0	0	0	6,117	44,934	793
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	28,478	190,388	55,593	898	1,443	71	0	51,260	548,051	18,465
Less: Fixed Costs (& Adjustments)	22,238	176,348	20,300	525	1,602	5,807	1,269	50,204	505,676	17,700
Carry-Forward	6,240	14,040	35,293	373	(159)	(5,736)	(1,269)	1,056	42,375	765
Proposed Costs	$34,718	$204,428	$90,886	$1,271	$1,284	$(5,665)	$(1,269)	$52,316	$590,426	$19,230

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Summary Schedule

Department	5121 General Welfare	5164 Housing Admin	5165 Housing Services	5166 CDBG Housing	5168 Senior Citizens Program	5169 Hsg HOME New Grant	5170 Hsg CDBG New Grant	5171 Housing Svcs	5281 General Relief	5282 IHSS Public Authority
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	0	272	0	0	0	0	0	0	0	0
4 1121 Clerk-Auditor	57,541	1,433	645	603	89	694	0	0	1,245	2,057
5 1122 Treas - Tax Coll	137	142	28	40	7	33	0	0	264	0
6 1341 Human Resources	0	3,074	0	0	0	0	0	0	0	0
7 1124 Purchasing	(382)	117	(1)	(1)	(2)	(6)	0	0	(4)	(45)
8 1671 Buildings & Grounds	0	0	0	0	0	0	0	0	0	0
9 1904 Information Technology	0	0	0	0	0	0	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	51,605	902	172	112	232	838	0	0	603	6,080
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	108,901	5,940	844	754	326	1,559	0	0	2,108	8,092
Less: Fixed Costs (& Adjustments)	86,092	6,872	547	635	318	2,042	13	1,045	1,636	1,207
Carry-Forward	22,809	(932)	297	119	8	(483)	(13)	(1,045)	472	6,885
Proposed Costs	$131,710	$5,008	$1,141	$873	$334	$1,076	$(13)	$(1,045)	$2,580	$14,977

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Department	5321 Veterans Services	6022 Library	6023 Library Imporvements	6131 UC Coop Extension	7011 Parks & Recreation	7073 Park Devel - Quimby	7201 Museum	7202 Museum Improvement	8107 Flood/Lakebed Adm	8100's Flood Zone (200-206,208)
1 Building Use	$0	$0	$0	$4,716	$19,008	$0	$9,832	$0	$0	$799
2 Equipment Use	0	0	0	0	35,276	0	798	0	0	0
3 1901 Insurance	163	572	0	109	545	0	93	0	327	0
4 1121 Clerk-Auditor	3,099	9,336	89	2,969	10,498	180	3,786	86	4,884	5,093
5 1122 Treas - Tax Coll	161	980	18	178	1,931	36	169	9	234	165
6 1341 Human Resources	1,833	6,404	0	1,165	5,553	0	1,000	0	3,524	0
7 1124 Purchasing	477	808	0	323	77	0	20	0	374	894
8 1671 Buildings & Grounds	2,029	(1,223)	0	22,863	0	0	51,499	0	0	9,154
9 1904 Information Technology	4,182	2,757	0	5,393	1,126	0	5,541	0	9,434	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	676	9,424	21	450	3,039	0	403	6	1,391	1,595
12 1661 Communications	432	0	0	0	0	0	0	0	1,152	0
Total Current Allocations	13,052	29,058	128	38,166	77,053	216	73,141	101	21,320	17,700
Less: Fixed Costs (& Adjustments)	11,449	36,823	248	38,957	72,179	514	79,184	126	9,763	10,818
Carry-Forward	1,603	(7,765)	(120)	(791)	4,874	(298)	(6,043)	(25)	11,557	6,882
Proposed Costs	$14,655	$21,293	$8	$37,375	$81,927	$(82)	$67,098	$76	$32,877	$24,582

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Department	8200's Light Dist (210-219,261)	8300's Sanit Distr (250-253)	8400's CSA's	8593 KV Wtrworks (293)	8695 Spec Dist Admin	8798 Air Control Spec Prog	8799 Air Quality Mgmt Dist	8800's Court Funds (500's)	8803 LAFCo	8805 Law Library
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$22,431	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	0	0	0	0	2,287	0	272	0	0	0
4 1121 Clerk-Auditor	6,255	20,271	33,798	7,904	24,300	145	4,345	7,023	881	1,121
5 1122 Treas - Tax Coll	100	1,957	1,513	645	6,342	4	394	38,505	70	96
6 1341 Human Resources	0	0	0	0	25,218	0	2,530	1,702	0	0
7 1124 Purchasing	(1)	(112)	(85)	(17)	5,924	(2)	355	9,323	0	5
8 1671 Buildings & Grounds	0	0	0	0	470	0	499	98,684	0	3,789
9 1904 Information Technology	0	627	0	0	15,405	0	100	0	0	2,695
10 1231 County Counsel	0	0	0	0	0	0	0	666	0	0
11 1012 CAO	194	15,165	11,523	2,345	15,408	295	1,591	0	0	0
12 1661 Communications	0	0	0	0	0	0	0	7,198	0	144
Total Current Allocations	6,548	37,908	46,749	10,877	95,354	442	10,086	185,532	951	7,850
Less: Fixed Costs (& Adjustments)	6,674	34,056	40,384	9,537	94,129	679	16,790	267,151	1,453	5,592
Carry-Forward	(126)	3,852	6,365	1,340	1,225	(237)	(6,704)	(81,619)	(502)	2,258
Proposed Costs	$6,422	$41,760	$53,114	$12,217	$96,579	$205	$3,382	$103,913	$449	$10,108

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Department	8893 RDA	8894 RDA Program	9101-9321 Spec Distr (300's)	9905 Central Garage (905)	9907-9999 Equip Rental (907)	9911 Fleet Maint (911)	9917 Self Funded Dental/Vision	9918 Unemp Insur (918)	9919 Liab Insur (919)	9920 W/C Insur (920)
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	82	0	0	0	0	327	0	0	0	0
4 1121 Clerk-Auditor	4,824	374	44,345	4,911	6,008	4,347	84	505	1,424	1,459
5 1122 Treas - Tax Coll	1,013	11	7,873	1,289	1,683	264	11	7	53	35
6 1341 Human Resources	780	0	0	0	0	3,453	0	0	0	0
7 1124 Purchasing	327	(3)	0	(7)	(2)	(8)	(1)	(10)	5	(12)
8 1671 Buildings & Grounds	0	0	0	0	0	0	0	0	0	0
9 1904 Information Technology	1,972	0	0	0	0	71	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	(4,366)	11,961
11 1012 CAO	28,290	5,438	0	978	203	1,166	145	4,639	5,701	5,972
12 1661 Communications	432	0	0	0	0	0	0	0	288	0
Total Current Allocations	37,720	5,820	52,218	7,171	7,892	9,620	239	5,141	3,105	19,415
Less: Fixed Costs (& Adjustments)	141,536	25,138	54,788	7,604	10,364	8,656	0	1,534	2,654	7,098
Carry-Forward	(103,816)	(19,318)	(2,570)	(433)	(2,472)	964	0	3,607	451	12,317
Proposed Costs	$(66,096)	$(13,498)	$49,648	$6,738	$5,420	$10,584	$239	$8,748	$3,556	$31,732

OMB A-87 Countywide Cost Allocation Plan

Summary Schedule

Department	9989 Area Planning	Unallowed	All Other	4017 Health Admin Sub Abuse	8463 CSA's (DPW)	1891 CDBG-PI Biz RLF	1120 Non Dept'l	1673 Lakebed Special	Total
1 Building Use	$0	$0	$24,990	$0	$0	$0	$0	$0	$359,930
2 Equipment Use	0	0	0	0	0	0	0	0	332,881
3 1901 Insurance	0	0	0	0	0	0	0	0	47,345
4 1121 Clerk-Auditor	0	162,714	1,621	43	686	212	5,639	200	897,126
5 1122 Treas - Tax Coll	0	718,044	20,124	0	0	7	4	0	844,339
6 1341 Human Resources	0	0	0	0	0	0	0	0	549,863
7 1124 Purchasing	0	0	1,700	0	0	0	0	0	52,845
8 1671 Buildings & Grounds	0	0	96,442	0	0	0	0	0	825,084
9 1904 Information Technology	1,199	0	2,311	0	0	0	0	0	626,135
10 1231 County Counsel	0	433,666	11,289	0	0	0	0	0	703,488
11 1012 CAO	0	133,096	0	0	0	6	65	0	581,418
12 1661 Communications	0	0	0	0	0	0	0	0	22,747
Total Current Allocations	1,199	1,447,520	158,477	43	686	225	5,708	200	5,843,201
Less: Fixed Costs (& Adjustments)	782	1,691,330	57,815	0	0	0	0	135	5,960,353
Carry-Forward	417	(243,810)	100,662	0	0	0	0	65	(124,053)
Proposed Costs	$1,616	$1,203,710	$259,139	$43	$686	$225	$5,708	$265	$5,719,148