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Allocated Costs By Cost Plan Unit

CostCenter	11000 BOS	21100 DA	21300 Child Supt Srvc	22100 Prob Svcs	22200 Prob Inst	23000 Pub Defend
00001 Eq Use Allow	911	19,520		20,514	7,681	3,428
00002 Str Use Allow	36,192	238,840		129,194	213,021	132,373
12000 Cnty Exec	33,423	64,296	30,703	85,797	52,732	45,561
13000 Cnty Counsel	241,132	35,442	(768)	18,680	2,252	3,705
52100 Land Maint	4,617	9,420		16,669	9,825	23,518
61000 Aud-Cont	28,139	102,182	58,971	158,664	116,878	50,497
63200 GS-Purchasing	15,771	18,036	9,130	24,977	13,951	14,714
63300 GS-Fac Svcs	183,692	211,052	6,867	292,766	706,781	194,835
64000 Human Resour	21,235	122,934	88,763	205,927	182,859	68,865
65000 Treasurer	973	4,667	1,980	392,606	57,297	61,186
Total Allocated	566,085	826,388	195,645	1,345,795	1,363,277	598,682
Rollforward	255,234	(188,140)	(55,641)	(748,010)	148,097	(119,597)
Cost w/ Rollforward	821,318	638,249	140,004	597,785	1,511,374	479,085
Adjustments						
Proposed Costs	821,318	638,249	140,004	597,785	1,511,374	479,085

CostCenter	25000 Court Ops	25001 Grand Jury	25002 Ct 0069 Svs	25003 Ct 5901 Svs	31100 Fire	32100 Sher-Coroner
00001 Eq Use Allow					8,447	483,712
00002 Str Use Allow		1,668			38,016	154,952
12000 Cnty Exec		(59)	27,005		178,989	205,936
13000 Cnty Counsel		3,251	1,229		53,917	58,170
52100 Land Maint		1,540			61	11,056
61000 Aud-Cont		8,017	29,962	1,158	256,108	420,288
63200 GS-Purchasing		3,395	327		36,679	35,799
63300 GS-Fac Svcs		3,062			616,124	281,313
64000 Human Resour					231,059	363,188
65000 Treasurer		1,115	231		12,298	14,388
Total Allocated		21,989	58,754	1,158	1,431,698	2,028,804
Rollforward	(736,735)	(17,878)	3,084	(3,639)	255,235	(1,037,200)
Cost w/ Rollforward	(736,735)	4,110	61,838	(2,482)	1,686,933	991,603
Adjustments	18,678					
Proposed Costs	(718,057)	4,110	61,838	(2,482)	1,686,933	991,603

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CostCenter	32200 Sher-Custody	32230 Inmate Welfare	41100 PHD	41201 PHD-CHIP	41212 PHD-EMS	41400 PHD-HS
00001 Eq Use Allow	26,739					
00002 Str Use Allow	405,668		327,222		18,276	16,217
12000 Cnty Exec	110,371	2,782	189,026		4,126	600
13000 Cnty Counsel	55,689		76,624		4,538	
52100 Land Maint			29,437		522	2,432
61000 Aud-Cont	212,140	8,656	513,692		21,684	8,833
63200 GS-Purchasing	4,963	2,306	84,992		8,474	14,876
63300 GS-Fac Svcs	943,278		935,573		61,071	40,387
64000 Human Resour	209,272	8,573	431,523		11,041	1,317
65000 Treasurer	9,497	372	104,239		613	622
Total Allocated	1,977,617	22,687	2,692,328		130,344	85,284
Rollforward	(394,219)	(8,620)	101	(1,837)	86,041	52,862
Cost w/ Rollforward Adjustments	1,583,398	14,067	2,692,429	(1,837)	216,384	138,146
Proposed Costs	1,583,398	14,067	2,692,429	(1,837)	216,384	138,146

CostCenter	41500 PHD-EHS	41540 PHD-AS	41814 PHD-TSAC	43000 ADMHS	43100 ADMHS-	43200 ADMHS-ADP
00001 Eq Use Allow		2,179				
00002 Str Use Allow	19,568	28,244		85,009	20,130	2,056
12000 Cnty Exec	11,278	10,341		86,891	41,151	6,380
13000 Cnty Counsel	5,585	3,000		118,097		80
52100 Land Maint	1,822	6,975		14,026	1,316	284
61000 Aud-Cont	28,713	84,306	2,692	223,254	105,575	33,684
63200 GS-Purchasing	3,925	15,402	769	35,397	5,912	7,556
63300 GS-Fac Svcs	25,560	117,055		214,240	68,832	4,923
64000 Human Resour	23,555	28,638		216,957	80,851	13,388
65000 Treasurer	989	4,064	35	10,834	2,001	2,938
Total Allocated	120,996	300,204	3,496	1,004,705	325,767	71,288
Rollforward	(11,875)	11,365	(1,971)	(515,319)	171,833	(84,222)
Cost w/ Rollforward Adjustments	109,121	311,569	1,525	489,386	497,600	(12,934)
Proposed Costs	109,121	311,569	1,525	489,386	497,600	(12,934)

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CostCenter	44000 Soc Svcs	44001 IHSS	44900 DSS-ARRA	51000 Ag Comm	52371 PLCFD	53100 P&D
00001 Eq Use Allow				54,673		21,933
00002 Str Use Allow	700,079			11,550		11,737
12000 Cnty Exec	208,603	2,717	3,829	22,461		36,270
13000 Cnty Counsel	(115,182)	4,293		4,145	166	1,204,417
52100 Land Maint	25,589			6,889		4,867
61000 Aud-Cont	579,028	7,755	32,210	26,669	262	101,636
63200 GS-Purchasing	65,453	769	5,130	13,762		6,034
63300 GS-Fac Svcs	25,795			26,706		194,571
64000 Human Resour	649,397	4,673	65,503	28,389		65,517
65000 Treasurer	148,276	233	6	1,780		6,079
Total Allocated	2,287,039	20,441	106,678	197,024	429	1,653,061
Rollforward	(291,148)	(6,679)	105,741	(97,010)	(8,752)	63,934
Cost w/ Rollforward	1,995,892	13,762	212,419	100,014	(8,323)	1,716,994
Adjustments			(158,291)			
Proposed Costs	1,995,892	13,762	54,128	100,014	(8,323)	1,716,994

CostCenter	53460 RDA IV	53500 P&D-Energy	53600 P&D-B&S	53641 P&D-Oil	54100 PW-Admin	54210 PW-Roads
00001 Eq Use Allow		5,191	1,474		18,232	
00002 Str Use Allow	661	1,084	6,299		8,427	35,164
12000 Cnty Exec	4,248	2,574	17,603	1,531	7,224	49,249
13000 Cnty Counsel	(7,258)	1,550	32,122	6,435	(5,345)	48,580
52100 Land Maint	933	344	5,114		965	3,026
61000 Aud-Cont	7,001	12,409	49,561	4,155	26,822	235,338
63200 GS-Purchasing	3,676	546	9,437	3,697	11,709	76,375
63300 GS-Fac Svcs	7,848	14,299	53,572		103,285	203,168
64000 Human Resour	2,202	3,630	27,573	2,093	15,704	116,166
65000 Treasurer	73	772	1,236	166	1,495	6,096
Total Allocated	19,384	42,399	203,991	18,077	188,518	773,162
Rollforward	48,206	(57,873)	(35,406)	(27,752)	(125,309)	49,422
Cost w/ Rollforward	67,589	(15,474)	168,585	(9,675)	63,209	822,584
Adjustments						
Proposed Costs	67,589	(15,474)	168,585	(9,675)	63,209	822,584

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CostCenter	54221 GS-Airports	54300 PW-Surveyor	54410 PW-Flood	54471 PW-Water	54478 PW-Proj Clnwtr	54500 PW-SWM
00001 Eq Use Allow		16,257				
00002 Str Use Allow		3,881	6,377	2,104		714
12000 Cnty Exec		7,259	20,644	2,652	979	32,489
13000 Cnty Counsel		58,586	23,991	4,563		(6,213)
52100 Land Maint		472	1,555	258		1,083
61000 Aud-Cont	544	25,026	119,225	11,996	4,603	121,354
63200 GS-Purchasing	33	2,390	21,649	6,240	1,657	50,332
63300 GS-Fac Svcs	403	23,062	59,742	10,561		56,199
64000 Human Resour		14,980	29,337	4,772	1,367	60,982
65000 Treasurer	71	474	2,745	451	130	6,230
Total Allocated	1,050	152,388	285,265	43,598	8,736	323,170
Rollforward	3,688	17,154	19,778	(93)	850	(64,845)
Cost w/ Rollforward	4,738	169,541	305,043	43,504	9,585	258,325
Adjustments			(19,568)			
Proposed Costs	4,738	169,541	285,475	43,504	9,585	258,325

CostCenter	54560 PW-Lag San	55000 HCD	55200 HCD-AH	55300 HCD-Home Prog	55400 HCD-OCFD	55600 HCD-CDBG
00001 Eq Use Allow		3,524				
00002 Str Use Allow	11,211	2,650				
12000 Cnty Exec	7,345	23,587				
13000 Cnty Counsel	15,339	21,922		17,163	1,476	10,751
52100 Land Maint		365				
61000 Aud-Cont	36,570	39,008	7,054	1,864	417	3,513
63200 GS-Purchasing	18,167	4,758	769			4,617
63300 GS-Fac Svcs	10,218	16,501				
64000 Human Resour	12,845	8,312		3,740		
65000 Treasurer	2,032	1,231	151	27		174
Total Allocated	113,726	121,858	7,975	22,795	1,894	19,055
Rollforward	29,194	9,807	5,784	19,504	(581)	5,399
Cost w/ Rollforward	142,919	131,665	13,759	42,299	1,313	24,454
Adjustments						
Proposed Costs	142,919	131,665	13,759	42,299	1,313	24,454

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CostCenter	55700 HCD-MEF	62000 Clk-Rec-Assr	63100 GS-Admin	63410 GS-Med Mal	63420 GS-Work Comp	63430 GS-Liability
00001 Eq Use Allow		175,649	61,763			
00002 Str Use Allow		148,453	32,232		34,988	
12000 Cnty Exec	7,857	49,709	6,497		3,674	1,766
13000 Cnty Counsel	9,943	18,292	7,665	(34,199)	(158,533)	(251,476)
52100 Land Maint		21,061	1,853		1,388	
61000 Aud-Cont	16,772	115,750	16,401	485	27,433	8,851
63200 GS-Purchasing	513	22,701	3,045		4,480	
63300 GS-Fac Svcs		866,549	34,406		53,909	
64000 Human Resour	646	105,267	33,540		9,520	2,746
65000 Treasurer	23	5,973	666	12	25,588	261
Total Allocated	35,753	1,529,403	198,069	(33,703)	2,448	(237,852)
Rollforward		348,451	1,279	(36,004)	(16,533)	(191,277)
Cost w/ Rollforward	35,753	1,877,854	199,348	(69,707)	(14,086)	(429,129)
Adjustments					(161,941)	
Proposed Costs	35,753	1,877,854	199,348	(69,707)	(176,027)	(429,129)

CostCenter	63500 GS-Comm	63600 GS-Veh Ops	63700 GS-ITS	63800 GS-Utilities	63921 GS-Repro	64332 HR-Unemp SI
00001 Eq Use Allow						
00002 Str Use Allow	4,379	4,641	22,372		10,017	
12000 Cnty Exec	4,843	9,265	18,023	585	2,302	
13000 Cnty Counsel			160			
52100 Land Maint	1,839	1,525	2,197		929	
61000 Aud-Cont	25,862	40,020	51,201	5,149	14,810	182
63200 GS-Purchasing	6,387	16,048	8,442	769	2,351	
63300 GS-Fac Svcs	36,703	47,411	112,502		48,992	
64000 Human Resour	10,165	15,331	27,650	697	5,442	7,100
65000 Treasurer	866	3,208	977	11,327	577	
Total Allocated	91,043	137,448	243,525	18,527	85,419	7,281
Rollforward	16,491	(20,366)	34,441	(12,742)	9,270	5,707
Cost w/ Rollforward	107,534	117,082	277,967	5,786	94,689	12,989
Adjustments					(94,690)	
Proposed Costs	107,534	117,082	277,967	5,786		12,989

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CostCenter	64333 HR-Dent SI	66000 ITD	80100 Law Library	81000 SBC Retirement	81100 SBC OPEB	81500 LAFCO
00001 Eq Use Allow						
00002 Str Use Allow			17,360			
12000 Cnty Exec				5,971		496
13000 Cnty Counsel				12,758		(9,457)
52100 Land Maint			7,355			
61000 Aud-Cont	1,030		7,958	37,421	8,884	14,214
63200 GS-Purchasing			3,697	3,737		
63300 GS-Fac Svcs			107,477			
64000 Human Resour	60			5,618		
65000 Treasurer	10,900	254	887	4,290		417
Total Allocated	11,989	254	144,734	69,796	8,884	5,669
Rollforward	2,326	(100,730)	18,718	2,795	6,430	25,566
Cost w/ Rollforward	14,315	(100,476)	163,452	72,590	15,314	31,236
Adjustments						(27,169)
Proposed Costs	14,315	(100,476)	163,452	72,590	15,314	4,067

CostCenter	83210 SM Pub Airport	83260 Carp Cem Dist	83270 Goleta Cem Dist	83280 Guadalupe	83290 Lompoc Cem	83300 LA Cem Dist
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont	256	17,182	3,284	10,826	4,323	7,506
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer		201	285	103	233	103
Total Allocated	256	17,383	3,569	10,929	4,556	7,610
Rollforward	(4)	(5,524)	(7,649)	(12,980)	(8,284)	(5,585)
Cost w/ Rollforward	251	11,859	(4,080)	(2,050)	(3,728)	2,025
Adjustments						
Proposed Costs	251	11,859	(4,080)	(2,050)	(3,728)	2,025

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CostCenter	83310 Oak Hill Cem D	83320 SM Cem Dist	83465 Casmalia	83475 Cuyama CSD	83516 Los Alamos CSD	83546 MH CSD
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont	4,944	8,883	11,720		202	27
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer	176	673				
Total Allocated	5,120	9,556	11,720		202	27
Rollforward	(22,876)	(7,208)	(1,169)	(64)	64	(466)
Cost w/ Rollforward	(17,756)	2,348	10,551	(64)	266	(439)
Adjustments						
Proposed Costs	(17,756)	2,348	10,551	(64)	266	(439)

CostCenter	83566 SY CSD	83602 VV CSD	83630 CSFPD	83650 MFPD	83750 Lompoc HCD	83817 Embarcadero
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont	121		41,043	19,019	94	242
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer			1,702	872		
Total Allocated	121		42,745	19,892	94	242
Rollforward	(41)	(64)	(22,285)	(19,560)	(31)	105
Cost w/ Rollforward	80	(64)	20,460	332	63	347
Adjustments						
Proposed Costs	80	(64)	20,460	332	63	347

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CostCenter	84000 Goleta West San	84090 SB MTD	84160 MVMD	84400 CVRD	84500 CRCD	84560 Carp San Dist
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont		242	3,374	20,053	4,834	135
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer			1,251	799	210	
Total Allocated		242	4,625	20,852	5,045	135
Rollforward	(64)	56	(3,348)	1,978	(5,277)	(28)
Cost w/ Rollforward Adjustments	(64)	298	1,278	22,830	(232)	107
Proposed Costs	(64)	298	1,278	22,830	(232)	107

CostCenter	84640 Goleta SD	85100 IVRPD	85200 Mont San Dist	85215 Summ San Dist	85410 CVWD	85506 Goleta Wtr Dist
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont	229	19,432	548	2,876		
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer		1,512	16	461		
Total Allocated	229	20,944	563	3,337		
Rollforward	42	(6,075)	284	(3,891)	(64)	(64)
Cost w/ Rollforward Adjustments	271	14,869	848	(554)	(64)	(64)
Proposed Costs	271	14,869	848	(554)	(64)	(64)

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CostCenter	85600 Mon Wtr Dist	85700 SMVWCD	85800 SYRWCD	85810 SYRWCD,	86100 SBCAG	87100 APCD
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel					(9,039)	(20,411)
52100 Land Maint						
61000 Aud-Cont	94	7,358	229	283	24,066	30,640
63200 GS-Purchasing					3,395	5,874
63300 GS-Fac Svcs					3,559	8,431
64000 Human Resour						5,379
65000 Treasurer		287			3,221	2,100
Total Allocated	94	7,645	229	283	25,202	32,013
Rollforward	(19)	(2,873)	103	(2)	(25,932)	(18,679)
Cost w/ Rollforward	75	4,772	332	281	(730)	13,333
Adjustments					27,169	
Proposed Costs	75	4,772	332	281	26,439	13,333

CostCenter	90901 990 Prop 10	99000 Dept 990	99999 Other	Subtotal	Direct Billed	Unallocated
00001 Eq Use Allow		345	18,158	950,329		
00002 Str Use Allow		43,251	404,186	3,390,464		
12000 Cnty Exec	6,046	6,776		1,762,399		4,202,397
13000 Cnty Counsel	(2,470)		(21,794)	1,543,564	4,615,722	445,137
52100 Land Maint		1,349	68,618	293,093		10,698,578
61000 Aud-Cont	29,084	5,184	686,287	5,285,158	205,227	1,312,105
63200 GS-Purchasing	12,004	1,743	75,423	835,162		
63300 GS-Fac Svcs		33,069	628,257	7,694,604	2,039,678	65,483
64000 Human Resour	11,274	8,190	185,211	3,860,960	180,650	32,729
65000 Treasurer	1,889	1,130	253,207	1,199,534		5,499,397
Total Allocated	57,826	101,037	2,297,553	26,815,268	7,041,277	22,255,826
Rollforward	(50,899)	(40,689)	83,509	(3,369,775)		
Cost w/ Rollforward	6,927	60,348	2,381,062	23,445,493	7,041,277	22,255,826
Adjustments				(415,812)		
Proposed Costs	6,927	60,348	2,381,062	23,029,681	7,041,277	22,255,826

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CostCenter	Total					
00001 Eq Use Allow	950,329					
00002 Str Use Allow	3,390,464					
12000 Cnty Exec	5,964,795					
13000 Cnty Counsel	6,604,422					
52100 Land Maint	10,991,671					
61000 Aud-Cont	6,802,491					
63200 GS-Purchasing	835,162					
63300 GS-Fac Svcs	9,799,765					
64000 Human Resour	4,074,339					
65000 Treasurer	6,698,931					
Total Allocated	56,112,371					
Rollforward	(3,369,775)					
Cost w/ Rollforward	52,742,596					
Adjustments	(415,812)					
Proposed Costs	52,326,784					

CostCenter						
00001 Eq Use Allow						
00002 Str Use Allow						
12000 Cnty Exec						
13000 Cnty Counsel						
52100 Land Maint						
61000 Aud-Cont						
63200 GS-Purchasing						
63300 GS-Fac Svcs						
64000 Human Resour						
65000 Treasurer						
Total Allocated						
Rollforward						
Cost w/ Rollforward						
Adjustments						
Proposed Costs						