Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	101	101
Department	2500	1100	1400	1650	1910	2050
	Clerk Recorder	BOS	Assessor	Elections	Surveyor	Grand Jury
Bldg. Use	1,984	2,606	466	735		340
Equip. Use	0	474	2,437	18,266	817	
County Audit	102	102	102	102	102	102
Insurance	2,059	2,779	1,090	548	0	225
General Services	11,635	11,209	3,269	4,239		349
Admin & Personnel	1,439	3,977	2,604	205	40	32
Information Technology	6,667	5,750	6,971	5,688	0	
Auditor	2,506	6,275	4,691	1,979	295	485
Treasurer	9,843	386	270	203	10	100
County Counsel	57	42,311	0	305		870
Total Plan Allocation	36,293	75,869	21,900	32,270	1,263	2,502
Roll Forward	8,273	5,916	-4,114	6,794	-42	971
Proposed Costs	44,565	81,786	17,785	39,063	1,221	3,473

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	177	101	101	101	101
Department	2100	4230	2200	2300	2400	2480
	District Attorney	Alcohol & Other Drug	Sheriff	Jail	Probation	Building & Dev. Svcs
Bldg. Use	2,433	0	8,391	26,351	4,312	3,311
Equip. Use	4,973		91,244	0	0	0
County Audit	102		102	102	102	102
Insurance	5,623	262	66,554	26,072	17,879	3,472
General Services	18,280	9,620	51,267	41,265	46,215	1,790
Admin & Personnel	9,433	2,481	23,981	13,480	7,915	2,942
Information Technology	18,423	2,775	57,787	16,442	12,355	8,420
Auditor	12,543	8,498	33,211	25,619	11,545	7,454
Treasurer	1,940	723	3,684	958	10,116	5,612
County Counsel	341	76	13,274		4,589	133
Total Plan Allocation	74,091	24,436	349,495	150,291	115,027	33,238
Roll Forward	19,997	2,904	77,917	24,095	7,096	-13,865
Proposed Costs	94,087	27,339	427,411	174,386	122,123	19,374

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	153	101
Department	2490	2110	2800	2350	1853	6000
	Ag Sealer	Coroner	Planning	Animal Control	Airports	Library
Bldg. Use	0		1,159	1,128	595	11,395
Equip. Use	0	0	0	0	0	0
County Audit	102	102	102	102		102
Insurance	826		1,821	7,258	0	10,819
General Services	921		384	1,373	2,410	27,863
Admin & Personnel	8,660	52	3,733	1,330	2,938	3,170
Information Technology	3,046		15,814	1,644	285	24,947
Auditor	3,791	631	5,929	4,068	2,675	5,419
Treasurer	1,591	104	2,085	777	203	2,011
County Counsel	1,155	0	13,767		190	1,395
Total Plan Allocation	20,092	890	44,794	17,680	9,297	87,122
Roll Forward	3,049	244	19,335	965	-1,816	3,348
Proposed Costs	23,141	1,134	64,129	18,644	7,481	90,470

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	150	132
Department	6200	1500	1550	2245	2130
	TC CO-OP	Courts General	Collections Current	ADA RAP Sheriff	Child Supt Services
Bldg. Use		12,657	102	0	
Equip. Use	0				
County Audit	102		102		
Insurance	2,377	0	208	0	611
General Services		77,536	19	0	748
Admin & Personnel	626	15	625	116	5,418
Information Technology	0		1,060	0	8,811
Auditor	1,119	167	1,079	825	9,794
Treasurer	107	24	7,892	17	562
County Counsel	0				0
Total Plan Allocation	4,332	90,399	11,087	958	25,945
Roll Forward	1,083	78,908	4,234	942	-3,056
Proposed Costs	5,414	169,308	15,322	1,900	22,888

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	564	134	135	157	144	136
Department	8564	2150	2155	2157	2210	2160
	Substance Abuse Treatment	ADA: DA	Child Abuse Vert	ADA RAP DA	Lake Patrol	MSP - DA
Bldg. Use		107	0	146	1,756	256
Equip. Use						
County Audit						
Insurance		165	-104	8,117	2,629	572
General Services	0	0	0	0		0
Admin & Personnel	0	70	0	72	845	133
Information Technology	0	0	0	0	822	0
Auditor	0	585	87	624	2,820	1,109
Treasurer	0	25	33	23	198	28
County Counsel						
Total Plan Allocation	0	953	15	8,982	9,070	2,098
Roll Forward	-1	132	-3,246	8,982	1,030	2,098
Proposed Costs	-1	1,085	-3,231	17,963	10,101	4,195

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	148	145	164	146	165
Department	2280	2240	2410	2250	2440
	Cannabis Eradication	ADA: Sheriff	ADA: Probation	MSP: Sheriff	Victim Witness
Bldg. Use		1,756	91		44
Equip. Use					
County Audit					
Insurance	1,697	972	143	866	1,048
General Services			0		0
Admin & Personnel	170	57	607	182	664
Information Technology		0	822		822
Auditor	1,349	573	928	1,328	1,337
Treasurer	78	71	110	41	98
County Counsel					
Total Plan Allocation	3,293	3,429	2,700	2,417	4,013
Roll Forward	28	275	-2,142	2,417	76
Proposed Costs	3,322	3,705	559	4,833	4,089

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	173	905	102	160	101	570
Department	2700	9300	3000	3360	4000	8570
	Natural Resources	Cemetery	Road	Transit	Health	Mental Hlth Srvs Act CSS
Bldg. Use						
Equip. Use		0			0	
County Audit					102	
Insurance	-921	0	4,452	611	5,708	
General Services	0	10,619	742	1,141	1,483	
Admin & Personnel	-1	9	63,942	4,453	6,661	0
Information Technology	48	95	35,259	570	9,485	
Auditor	14	143	105,211	7,419	22,980	29
Treasurer	44	30	8,870	2,692	3,086	0
County Counsel	0		4,598	0	190	
Total Plan Allocation	-815	10,896	223,076	16,885	49,695	29
:oll Forward	-28,196	9,158	35,687	1,428	-26,317	28
Proposed Costs	-29,011	20,054	258,762	18,314	23,379	57

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	109	176	112	920	174	163
Department	4100	4180	4200	9500	2950	2420
	Tobacco	WIC	Behavioral Health	Solid Waste	Vehicle Abatement	ADA RAP Probation
Bldg. Use		0				0
Equip. Use				0		
County Audit						
Insurance	0	1,251	2,008	2,182	524	3,525
General Services	0	2,452	46,597	35,205	2,519	0
Admin & Personnel	177	1,604	51,519	26,122	565	109
Information Technology	0	3,756	23,161	27,110	822	0
Auditor	1,207	5,075	45,574	37,007	649	966
Treasurer	9	367	5,056	11,226	123	88
County Counsel		0	2,821	440		
Total Plan Allocation	1,392	14,505	176,736	139,293	5,200	4,687
Roll Forward	100	2,159	56,999	4,071	678	4,687
Proposed Costs	1,493	16,663	233,735	143,365	5,879	9,375

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	111	111	544	182	133
Department	5000	5100	8544	1950	2145
	Welfare	Public Guardian	Pandemic	Misc Grants	VAWVP
Bldg. Use				856	177
Equip. Use		0			
County Audit					
Insurance	3,579	0	0	175	422
General Services	21,135	0	102	5,610	0
Admin & Personnel	62,833	52	80	4,903	95
Information Technology	102,963	1,045	0	2,951	0
Auditor	117,560	2,816	570	10,157	774
Treasurer	28,753	2,238	12	3,034	15
County Counsel	8,015	3,864	0	105	
Total Plan Allocation	344,839	10,015	764	27,791	1,483
Roll Forward	90,081	7,154	-2	-22,239	-2,002
Proposed Costs	434,920	17,169	761	5,551	-519

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	149	543	545	101	170	
Department	2290	8543	8545	2460	2425	
	Nat' Forest Eradication	HRSA	PHER	Juv Detentn Facility	Comm. Perf. Inc. - Prob	
Bldg. Use				14,365		
Equip. Use						
County Audit				102		
Insurance	-19	0	-142	13,966		
General Services		86		13,748		
Admin & Personnel	117	0	87	9,916	27	
Information Technology		0	0	12,474		
Auditor	836	11	614	17,120	238	
Treasurer	19	3	12	452	20	
County Counsel				0		
Total Plan Allocation	954	100	571	82,144	285	0
Roll Forward	570	-1,167	571	2,115	285	
Proposed Costs	1,523	-1,066	1,142	84,258	570	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	802-804	147	201-262		172
Department	8802-8804	2260	8201-8262		2710
	Working Capital	Emergency Services	Special Districts	Other Department	Five County COHO
Bldg. Use				13,255	0
Equip. Use	0	0		0	
County Audit					
Insurance	0	841		-17	
General Services	34,193		0	24,433	
Admin & Personnel	211	977	1,879	3,735	
Information Technology		822		19	
Auditor	1,769	3,756	15,693	29,830	1,878
Treasurer	132	214	3,534	2,262	57
County Counsel			1,989	463	
Total Plan Allocation	36,305	6,609	23,095	73,979	1,935
Roll Forward	32,829	199	-86,733	-18,179	1,935
Proposed Costs	69,134	6,808	-63,638	55,800	3,869

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	713	139	237	101	101	101
Department	0713	2165	8237	5090	2850	1520
	Trial Courts	Elder Abuse	Trans Comm	Vet Svcs Officer	General Plan	Collections Delinquent
Bldg. Use	354			440		131
Equip. Use						
County Audit				102		102
Insurance	1,659			511		506
General Services	2,357			949		0
Admin & Personnel	11,181		393	632		1,993
Information Technology	16,824		0	822		2,466
Auditor	18,983		2,884	1,192		3,684
Treasurer	4,894		94	119		173
County Counsel	438					
Total Plan Allocation	56,690		3,370	4,767		9,055
Roll Forward	-6,888		-28	-2,240		-3,309
Proposed Costs	49,803		3,343	2,527		5,747

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	550	579	
Department	8550	8579	
	Bioterrorisim	MH Audit Exception Res	Grand Totals
Bldg. Use			111,696
Equip. Use			118,210
County Audit			2,250
Insurance	0	0	207,412
General Services	137		513,899
Admin & Personnel	148	0	352,434
Information Technology	0	0	440,046
Auditor	1,210	0	619,187
Treasurer	80	0	127,630
County Counsel			101,384
Total Plan Allocation	1,576	0	2,594,147
Roll Forward	-17	-18	306,226
Proposed Costs	1,559	-18	2,900,373