TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	101100 BOARD OF SUPERVISORS	305100 JAMESTOWN MINE	109100 EC DEV & PROMOTION	109200 COUNTY FILM COMMISSION	102300 ASSESSOR/RECORDE	102310 MICROGRAPHICS	102335 ARCHIVES
BUILD USE ALLOW	7,923	0	0	0	24,617	0	0
EQUIPMENT USE	1,327	0	0	0	1,304	12,607	9,895
101300 CO ADMIN OFFICER	2,204	333	2,622	0	3,878	81	372
104100 HUMAN	4,392	732	0	0	10,249	0	732
102100 AUDITOR	6,464	2,532	7,546	0	68,605	851	2,741
102200 TREAS-TAX	1,316	829	618	0	2,080	317	723
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	28,472	0	2,038	0	88,461	0	13,057
110500 INFO SYSTEMS &	25,294	580	2,575	0	38,035	0	580
103100 COUNTY COUNSEL	32,441	0	451	0	636	0	0
Total Allocated	109,833	5,006	15,850	0	237,865	13,856	28,100
Roll Forward	(91,195)	438	(42,406)	(9,852)	50,699	(9,558)	(1,528)
Cost With Roll Forward	18,638	5,444	(26,556)	(9,852)	288,564	4,298	26,572
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,638	5,444	(26,556)	(9,852)	288,564	4,298	26,572

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
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Allocated Costs By Department

* Group

Central Service Departments	102340 ASSESSOR-AB 719	105100 ELECTIONS	108100 PLANT AQUISITION	108300 CRIMINAL JUSTICE FAC	108200 COURTHOUSE CONSTRUCTION	110600 SURVEYOR	8000's COURTS
BUILD USE ALLOW	0	4,038	0	0	0	2,639	60,562
EQUIPMENT USE	889	63,335	0	0	0	12,662	0
101300 CO ADMIN OFFICER	0	1,271	16,236	0	0	800	0
104100 HUMAN	0	1,464	0	0	0	1,464	(89)
102100 AUDITOR	0	6,165	11	61,906	1,138	8,437	14,802
102200 TREAS-TAX	0	2,202	8	0	0	748	6,777
102400 REVENUE	0	0	0	0	0	0	8,735
107100 FACILITIES	0	14,509	0	0	0	13,679	96,406
110500 INFO SYSTEMS &	0	34,783	0	0	0	1,159	2,007
103100 COUNTY COUNSEL	0	480	0	0	0	569	1,597
Total Allocated	889	128,247	16,255	61,906	1,138	42,157	190,797
Roll Forward	(11,885)	25,032	(152,560)	61,439	922	4,606	32,045
Cost With Roll Forward	(10,996)	153,279	(136,305)	123,345	2,060	46,763	222,842
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(10,996)	153,279	(136,305)	123,345	2,060	46,763	222,842

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	201100 GRAND JURY	201150 LAW LIBRARY	201900 COURTS-GENERAL	201200 DISTRICT ATTORNEY	201245 VIOLENCE AGAINST WOMEN	1160-201340 CHILD SUPPORT SVCS	201210 VICT/WIT PROGRAM
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	3,800	1,387	0	4,744
101300 CO ADMIN OFFICER	96	0	0	5,552	0	0	746
104100 HUMAN	0	0	0	11,712	0	0	2,196
102100 AUDITOR	8,982	687	1,384	15,785	0	5,769	3,534
102200 TREAS-TAX	6,648	439	1,032	3,925	0	1,845	732
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	3,355	11,758	116,047	0	5,173	0
110500 INFO SYSTEMS &	0	0	0	44,589	0	26,334	1,739
103100 COUNTY COUNSEL	0	0	0	118	0	776	0
Total Allocated	15,726	4,481	14,174	201,528	1,387	39,897	13,691
Roll Forward	3,301	(1,536)	1,478	(3,607)	(3,799)	(29,214)	2,810
Cost With Roll Forward	19,027	2,945	15,652	197,921	(2,412)	10,683	16,501
Adjustments	0	0	0	0	0	0	0
Proposed Costs	19,027	2,945	15,652	197,921	(2,412)	10,683	16,501

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	201220 SPOUSAL ABUSER PROT	201240 STAT RAPE VERTICAL PRG	201400 PUBLIC DEFENDER	202100-135 SHERIFF CORONER	202102 SHERIFF HOMOCIDE INVEST	202175 SHERIFF-COURTROO	202200 SHERIFF COMMO
BUILD USE ALLOW	0	0	0	58,014	0	0	3,157
EQUIPMENT USE	85	767	2,830	353,053	0	0	93,166
101300 CO ADMIN OFFICER	0	307	2,590	29,050	0	2,012	3,945
104100 HUMAN	0	732	4,978	47,217	0	4,392	9,517
102100 AUDITOR	0	2,118	7,384	65,631	0	4,307	11,323
102200 TREAS-TAX	0	495	1,154	15,018	0	487	3,153
102400 REVENUE	0	0	27,482	0	0	0	0
107100 FACILITIES	0	0	12,967	184,772	9,281	0	6,095
110500 INFO SYSTEMS &	0	580	15,287	306,588	0	3,479	7,536
103100 COUNTY COUNSEL	0	0	37	10,538	0	0	0
Total Allocated	85	4,999	74,709	1,069,881	9,281	14,677	137,892
Roll Forward	(263)	(11,423)	7,802	182,949	(31,517)	(6,359)	(121,730)
Cost With Roll Forward	(178)	(6,424)	82,511	1,252,830	(22,236)	8,318	16,162
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(178)	(6,424)	82,511	1,252,830	(22,236)	8,318	16,162

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	203100 COUNTY JAIL	202400 SHERIFF-COPY PROGRAM	202300 TUOLUMNE NARCOTICS TEAM	203200 PROBATION DEPARTMENT	203400 JAIL REMOVAL	1107-204100 CO FIRE DEPARTMENT	206100 AGRI-WEIGHTS & MEASURES
BUILD USE ALLOW	71,925	0	0	8,976	0	0	7,542
EQUIPMENT USE	59,793	627	20,691	26,055	55	0	4,424
101300 CO ADMIN OFFICER	14,783	0	3,014	9,399	0	10,421	1,918
104100 HUMAN	30,014	0	3,661	21,961	0	3,295	3,661
102100 AUDITOR	34,186	0	10,169	39,206	0	41,242	8,139
102200 TREAS-TAX	7,224	0	2,527	7,347	0	11,174	1,609
102400 REVENUE	0	0	0	118,621	0	0	0
107100 FACILITIES	138,891	0	9,151	76,558	0	8,953	13,583
110500 INFO SYSTEMS &	23,771	0	2,899	97,208	0	6,756	21,717
103100 COUNTY COUNSEL	0	0	0	887	0	126	347
Total Allocated	380,587	627	52,112	406,218	55	81,967	62,940
Roll Forward	(61,971)	196	(19,442)	89,946	23	1,777	9,289
Cost With Roll Forward	318,616	823	32,670	496,164	78	83,744	72,229
Adjustments	0	0	0	0	0	0	0
Proposed Costs	318,616	823	32,670	496,164	78	83,744	72,229

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	206200 AIR POLLUTION CONTROL	207200 LAFCO	207100 CDD-COMM DEV DEPT	207300 ANIMAL CONTROL	207975 CODE COMPLIANCE DEPT	1125-207950 FISH & WILDLIFE	1101-301100 PUB-WKS ADM & ENG
BUILD USE ALLOW	0	0	18,120	0	0	0	74,603
EQUIPMENT USE	9,140	0	23,207	17,627	0	0	0
101300 CO ADMIN OFFICER	1,895	0	7,537	2,507	0	17	1,413
104100 HUMAN	1,464	0	15,226	6,588	0	0	4,026
102100 AUDITOR	5,271	320	28,358	12,433	0	1,639	10,462
102200 TREAS-TAX	1,008	57	4,007	2,950	0	25	5,607
102400 REVENUE	0	0	0	0	0	0	(75)
107100 FACILITIES	0	0	93,933	38,398	0	0	386,730
110500 INFO SYSTEMS &	1,159	0	87,727	11,239	0	0	80,821
103100 COUNTY COUNSEL	281	(144)	9,514	1,123	6,214	0	5,069
Total Allocated	20,218	233	287,629	92,865	6,214	1,681	568,656
Roll Forward	1,171	243	(69,990)	2,543	(35,174)	1,304	104,630
Cost With Roll Forward	21,389	476	217,639	95,408	(28,960)	2,985	673,286
Adjustments	0	0	0	0	0	0	0
Proposed Costs	21,389	476	217,639	95,408	(28,960)	2,985	673,286

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	1101-301105 ENGINEERING	1101-301110 ENGINEERING PROJ	1101-301115 TRAFFIC & ENGINRNG	1101-301200 PUB-WKS ROAD MAINT	1101-301300 ROAD CONSTRUCTION	1140-401100 HEALTH	1140-401130 TOBACCO CONTROL
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,224	2,234	0	17,861	0	12,303	333
104100 HUMAN	2,929	4,246	0	27,817	0	14,788	1,317
102100 AUDITOR	5,298	5,758	323	29,128	0	31,423	2,539
102200 TREAS-TAX	699	992	33	9,362	0	8,784	293
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	0	0	0	0	46,839	0
110500 INFO SYSTEMS &	2,319	3,363	0	22,031	0	45,079	1,043
103100 COUNTY COUNSEL	0	0	0	621	0	(9,664)	0
Total Allocated	12,469	16,593	356	106,820	0	149,552	5,525
Roll Forward	(3,216)	(826)	(5,955)	10,983	0	50,595	(1,000)
Cost With Roll Forward	9,253	15,767	(5,599)	117,803	0	200,147	4,525
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,253	15,767	(5,599)	117,803	0	200,147	4,525

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	1140-401200 ENV HEALTH	1140-401250 SOLID WASTE ENFORC	1140-401260 LOC PRIMCY AGCY	1140-502200 CA CHILDREN SVCS	1145-401295 BEHAVIORAL HLTH	1145-401400 MH ALCOHOL & DRUGS	1145-401600 MH PERINATAL PROG
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	2,537	0	0	397	16,787	2,369	0
104100 HUMAN	4,831	0	0	0	36,236	0	0
102100 AUDITOR	14,132	0	0	1,494	71,927	3,783	0
102200 TREAS-TAX	1,528	0	0	447	12,344	682	0
102400 REVENUE	0	0	0	0	(2,104)	0	0
107100 FACILITIES	0	0	0	0	59,214	0	0
110500 INFO SYSTEMS &	19,591	0	0	0	74,733	0	0
103100 COUNTY COUNSEL	1,500	0	0	0	(25,220)	0	0
Total Allocated	44,119	0	0	2,338	243,917	6,834	0
Roll Forward	(33,526)	(182)	0	784	(714,706)	0	0
Cost With Roll Forward	10,593	(182)	0	3,122	(470,789)	6,834	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,593	(182)	0	3,122	(470,789)	6,834	0

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	202135 SHERIFF EMERG MED COMMO	1130-404100 SOLID WASTE MGMT	1150-501100/502100 SOCIAL SVCS ADMIN	505100 VETERANS SVCS OFFICE	1150-502300 CHILD ABUSE PROG	602100 COUNTY LIBRARY*	603100 FARM ADVISOR
BUILD USE ALLOW	0	880	0	0	0	55,072	712
EQUIPMENT USE	0	0	0	1,593	0	21,408	2,631
101300 CO ADMIN OFFICER	154,203	16,901	26,971	525	0	3,221	492
104100 HUMAN	0	2,929	73,932	1,464	0	7,174	1,464
102100 AUDITOR	0	8,400	69,219	3,433	0	15,540	3,223
102200 TREAS-TAX	0	2,023	20,127	472	0	4,331	951
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	0	4,560	(26,866)	37,310	0	93,848	8,706
110500 INFO SYSTEMS &	0	2,319	311,190	5,173	0	57,675	8,882
103100 COUNTY COUNSEL	0	(30,257)	(218,801)	0	0	266	0
Total Allocated	154,203	7,755	255,772	49,970	0	258,535	27,061
Roll Forward	34,979	(15,475)	(382,016)	34,587	0	(83,954)	261
Cost With Roll Forward	189,182	(7,720)	(126,244)	84,557	0	174,581	27,322
Adjustments	0	0	0	0	0	0	0
Proposed Costs	189,182	(7,720)	(126,244)	84,557	0	174,581	27,322

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	701100 RECREATION	701400 YOUTH CENTERS	701300 STANDARD PARK	705100 COUNTY MUSEUM	202500 BOAT PATROL	5510 LIABILITY INSURANCE	5520 UNEMPLOYMENT INSURANCE
BUILD USE ALLOW	470	21,295	0	0	1,578	0	0
EQUIPMENT USE	9,874	4,472	5,132	133	36,121	0	0
101300 CO ADMIN OFFICER	1,557	649	752	0	1,450	(6,934)	1,393
104100 HUMAN	1,172	2,196	1,464	0	2,196	8,999	0
102100 AUDITOR	15,260	3,331	4,341	0	5,920	3,679	1,205
102200 TREAS-TAX	2,503	325	634	0	1,959	341	65
102400 REVENUE	0	0	0	0	0	0	0
107100 FACILITIES	174,157	32,479	0	44,341	3,047	0	0
110500 INFO SYSTEMS &	31,904	1,739	1,159	0	1,739	0	0
103100 COUNTY COUNSEL	126	0	0	0	0	(28,126)	0
Total Allocated	237,023	66,486	13,482	44,474	54,010	(22,041)	2,663
Roll Forward	100,389	(7,253)	3,833	8,688	(1,318)	(19,182)	1,070
Cost With Roll Forward	337,412	59,233	17,315	53,162	52,692	(41,223)	3,733
Adjustments	0	0	0	0	0	0	0
Proposed Costs	337,412	59,233	17,315	53,162	52,692	(41,223)	3,733

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	5530 TELECOMMO	5540 WORKERS COMP INSURANCE	5550 PURCHASING	5560 EMPLOYEE INSURANCE	4410-733010 HOSPITAL	4420-303100 PUBLIC TRANSPORT	4430/4440 AIRPORTS
BUILD USE ALLOW	0	0	2,030	0	0	528	0
EQUIPMENT USE	0	0	0	0	0	0	0
101300 CO ADMIN OFFICER	1,697	(958)	77,178	22,541	23,134	0	1,387
104100 HUMAN	0	18,009	1,464	0	25,402	0	2,196
102100 AUDITOR	3,337	10,332	6,266	18,493	(2,689)	6,719	18,624
102200 TREAS-TAX	934	130	845	1,389	11,336	528	2,040
102400 REVENUE	0	0	0	0	(15,408)	0	(44)
107100 FACILITIES	0	0	24,130	0	335,887	2,736	1,734
110500 INFO SYSTEMS &	(127,809)	0	1,159	0	7,826	7,693	13,928
103100 COUNTY COUNSEL	0	0	0	0	(5,391)	(453)	(4,447)
Total Allocated	(121,841)	27,513	113,072	42,423	380,097	17,751	35,418
Roll Forward	(128,683)	14,497	(2,835)	13,179	(367,324)	(15,025)	(16,747)
Cost With Roll Forward	(250,524)	42,010	110,237	55,602	12,773	2,726	18,671
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(250,524)	42,010	110,237	55,602	12,773	2,726	18,671

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	4450-402100 AMBULANCE	4470-917255 TCPPA	448-402300 VNA	MEMORIAL HALLS	1240-1740 SPECIAL DISTRICTS	1810-207400 CEMETERY	207900 PUBLIC GUARDIAN
BUILD USE ALLOW	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	226	0	0
101300 CO ADMIN OFFICER	14,988	97,971	0	0	0	0	0
104100 HUMAN	0	0	0	0	732	0	0
102100 AUDITOR	30,041	829	(12)	0	6,535	4,572	0
102200 TREAS-TAX	5,575	325	0	0	1,780	1,479	0
102400 REVENUE	14,417	0	(7)	0	0	0	0
107100 FACILITIES	15,725	39,193	0	100,719	0	0	0
110500 INFO SYSTEMS &	4,831	0	3,228	0	580	0	0
103100 COUNTY COUNSEL	(4,567)	0	0	0	59	0	0
Total Allocated	81,010	138,318	3,209	100,719	9,912	6,051	0
Roll Forward	5,183	60,808	(117,996)	(10,170)	5,466	472	0
Cost With Roll Forward	86,193	199,126	(114,787)	90,549	15,378	6,523	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	86,193	199,126	(114,787)	90,549	15,378	6,523	0

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TUOLUMNE COUNTY, CALIFORNIA
OMB A-87 COST ALLOCATION PLAN
BASED ON FY 2010/11 FOR USE IN FY 2012/13
Allocated Costs By Department

* Group

Central Service Departments	ALL OTHER	SubTotal	Direct Billed	Unallocated	Total
BUILD USE ALLOW	0	424,681	0	0	424,681
EQUIPMENT USE	0	805,060	0	0	805,060
101300 CO ADMIN OFFICER	183,206	803,368	175,862	230,729	1,209,959
104100 HUMAN	(1,518)	431,023	150,607	0	581,630
102100 AUDITOR	1,378	903,308	142,100	348,233	1,393,641
102200 TREAS-TAX	495	189,832	0	380,749	570,581
102400 REVENUE	28,180	179,797	447,620	0	627,417
107100 FACILITIES	6,979	2,377,005	596,237	0	2,973,242
110500 INFO SYSTEMS &	(4,355)	1,341,462	465,495	0	1,806,957
103100 COUNTY COUNSEL	(7,469)	(260,763)	427,376	680,192	846,805
Total Allocated	206,896	7,194,773	2,405,297	1,639,903	11,239,973
Roll Forward	312,466	(1,399,515)	0	0	(1,399,515)
Cost With Roll Forward	519,362	5,795,258	2,405,297	1,639,903	9,840,458
Adjustments	0	0	0	0	0
Proposed Costs	519,362	5,795,258	2,405,297	1,639,903	9,840,458

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