COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	1011 BRD OF SUPV	1023 ASSESSOR	1051 ELECTIONS	1092 ADVERTISING	1103 EE_BENEFITS	1106 SURVERYOR	1107 REFUNDS
BUILDING USE	7,735	10,501	3,386	0	0	283	0
EQUIPMENT USE	2,562	5,891	33,451	0	0	37	0
1021 AUDITOR	5,180	8,649	3,188	64	121	699	448
1022 TREASURER	1,824	2,267	2,254	41	268	201	268
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	151	34,782	1,106	0	0	31	0
1040 PERSONNEL	0	9,515	1,780	0	0	0	0
1073 MAINTENANCE	21,928	13,799	1,582	0	0	59	[illegible]
1074 CUSTODIAN	17,039	13,196	6,184	0	0	587	
1101 INSURANCE	2,109	650	339	0	0	43	0
1108 IT	8,645	9,714	2,652	3	13	21	39
201 CNTRL SERV	4,255	9,074	6,013	0	0	0	0
Total Allocated	71,428	118,038	61,935	108	402	1,961	755
Roll Forward	32,851	26,696	18,128	(157)	(240)	521	(209)
Cost With Roll Forward	104,279	144,734	80,063	(49)	162	2,482	546
Adjustments	0	(24,782)	0	0	0	0	0
Proposed Costs	104,279	119,952	80,063	(49)	162	2,482	546

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	2008 DA SRVP/GRT	2012JUVJUSTCOMM	20131 JUD DIST	20132 SUP CRT	20133 CRT FAC	2014 GRAND JURY	2016 DIST ATTNY
BUILDING USE	0	0	36,347	16,452	1,091	0	0
EQUIPMENT USE	0	0	0	0	0	0	11,573
1021 AUDITOR	274	0	1,617	0	0	469	8,794
1022 TREASURER	175	0	751	0	0	308	4,292
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	6	0	0	0	0	700	3,198
1040 PERSONNEL	123	0	0	0	0	0	8,711
1073 MAINTENANCE	0	0	29,063	1,016	1,449	0	2[illegible]
1074 CUSTODIAN	0	0	7,118	14,635	2,919	0	
1101 INSURANCE	26	0	746	0	0	0	2,822
1108 IT	183	0	59	0	0	49	10,645
201 CNTRL SERV	380	0	0	0	0	45	3,006
Total Allocated	1,167	0	75,701	32,103	5,459	1,571	53,067
Roll Forward	(2,956)	(42)	(65,633)	0	0	(5,138)	14,306
Cost With Roll Forward	(1,789)	(42)	10,068	32,103	5,459	(3,567)	67,373
Adjustments	0	0	0	0	0	0	4,000
Proposed Costs	(1,789)	(42)	10,068	32,103	5,459	(3,567)	71,373

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20161 DA WEL/INV	20162 DA IND/GAM 2258	2017 CHILD SUPP 00125	2018 LAW LIBRARY	2019 PUBL DEFEND	2020 COMMUNICTNS	2021 SHERIFF
BUILDING USE	0	0	0	1,942	0	2,930	21,524
EQUIPMENT USE	0	0	0	37	0	24,416	211,939
1021 AUDITOR	67	454	8,304	84	1,158	6,493	31,852
1022 TREASURER	26	26	2,616	134	805	1,743	10,019
1026 REV/RECOVER	0	0	0	0	20,978	0	4,841
1031 CNTY CNSL	0	16	1,612	0	1,347	271	11,128
1040 PERSONNEL	6	307	944	0	0	8,444	30,544
1073 MAINTENANCE	0	0	108	2,475	0	0	742
1074 CUSTODIAN	0	0	0	1,732	0	0	
1101 INSURANCE	490	58	618	0	98	161	13,269
1108 IT	9	437	9,476	8	72	7,906	39,628
201 CNTRL SERV	358	268	4,172	0	261	90	2,312
Total Allocated	956	1,566	27,850	6,412	24,719	52,454	377,798
Roll Forward	(2,429)	(26)	5,071	(579)	(31,322)	10,013	85,151
Cost With Roll Forward	(1,473)	1,540	32,921	5,833	(6,603)	62,467	462,949
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(1,473)	1,540	32,921	5,833	(6,603)	62,467	462,949

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20211 SO BAILIFF	20212 SO IND/GAM 2339	2031 JAIL	2033 FOUTS SPRNG	2035 PROBATION	20351 PROB IND/GM 2526	2036 VICTIM WITN
BUILDING USE	0	0	63,179	0	23,370	0	0
EQUIPMENT USE	0	0	16,596	0	11,199	0	0
1021 AUDITOR	1,926	1,099	16,910	753	20,070	4	1,828
1022 TREASURER	496	26	6,277	496	5,405	0	2,187
1026 REV/RECOVER	0	0	0	0	24,667	0	45,644
1031 CNTY CNSL	75	60	41,855	0	14,512	0	35
1040 PERSONNEL	3,111	1,228	11,657	0	22,853	0	2,352
1073 MAINTENANCE	0	0	0	0	8,926	0	[illegible]
1074 CUSTODIAN	0	0	0	0	19,785	0	
1101 INSURANCE	33	113	1,232	0	1,661	0	14
1108 IT	2,195	1,737	16,845	26	21,564	0	1,345
201 CNTRL SERV	0	0	90	0	4,528	0	968
Total Allocated	7,836	4,263	174,641	1,275	178,540	4	54,373
Roll Forward	2,566	(999)	44,722	(1,242)	31,098	(2,908)	14,517
Cost With Roll Forward	10,402	3,264	219,363	33	209,638	(2,904)	68,890
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,402	3,264	219,363	33	209,638	(2,904)	68,890

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	20363 YOUTH OFFEND GNT	2050 FLD WTR CON	2059 AG ADM SERV	2060 AG COMM	2070 CLERK/RECOR	2071 CORONER	2076 PLANN/BLDG
BUILDING USE	0	0	0	55	11,738	636	1,876
EQUIPMENT USE	0	0	1,242	21,507	7,006	1,116	941
1021 AUDITOR	1,235	228	4,346	6,006	8,033	1,616	4,907
1022 TREASURER	617	161	1,609	2,804	1,905	1,475	1,891
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	31	0	335	6,544	5,284	31	53,070
1040 PERSONNEL	614	0	4,567	5,466	4,748	614	4,950
1073 MAINTENANCE	0	0	64	0	5,487	0	2,757
1074 CUSTODIAN	0	0	0	0	24,678	0	7,2
1101 INSURANCE	13	0	108	1,211	275	36	2,530
1108 IT	932	15	7,335	5,172	8,265	969	6,943
201 CNTRL SERV	2,091	0	2,240	2,172	5,480	30	4,865
Total Allocated	5,533	404	21,846	50,937	82,899	6,523	91,933
Roll Forward	4,417	(51)	(1,662)	23,117	1,160	(615)	28,886
Cost With Roll Forward	9,950	353	20,184	74,054	84,059	5,908	120,819
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,950	353	20,184	74,054	84,059	5,908	120,819

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	2077 ANIMAL CTRL	2080 TRAPPER	2081 OES	20811 HOME SECUR	2083 PUBLIC ADMN	4010 BH ADMIN SV 106	4011 SUBST ABUSE 106
BUILDING USE	687	0	779	0	395	0	0
EQUIPMENT USE	469	0	20,673	0	26	0	0
1021 AUDITOR	3,105	101	1,416	525	245	6,328	4,474
1022 TREASURER	2,468	54	1,274	751	308	1,328	3,527
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	91	0	34	0	2	122	15,721
1040 PERSONNEL	2,100	0	685	0	43	9,981	2,657
1073 MAINTENANCE	0	0	0	0	183	0	16,37[illegible]
1074 CUSTODIAN	0	0	0	0	704	0	
1101 INSURANCE	315	0	30	0	7	317	3,428
1108 IT	2,747	2	1,043	54	83	3,542	3,010
201 CNTRL SERV	0	0	30	60	0	387	1,256
Total Allocated	11,982	157	25,964	1,390	1,996	22,005	50,446
Roll Forward	2,179	(11)	(106)	(448)	(225)	5,340	15,480
Cost With Roll Forward	14,161	146	25,858	942	1,771	27,345	65,926
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,161	146	25,858	942	1,771	27,345	65,926

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	4012 HEALTH 108	4013 MNTH HLTH 106	40131 MH SERV FND 2936	40132 MHSA EDUC & TRAIN 2939	40133 MHSA 2940	40134 MHSA 2942	4015 AIR POLLUT 130
BUILDING USE	54	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	1,010
1021 AUDITOR	14,266	42,862	5,700	361	254	368	3,632
1022 TREASURER	5,982	24,143	3,125	442	134	188	1,691
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	4,449	45,949	3,624	0	0	0	2,235
1040 PERSONNEL	14,833	40,018	0	0	0	0	3,033
1073 MAINTENANCE	1,741	16,424	0	0	0	0	[illegible]
1074 CUSTODIAN	44	0	0	0	0	0	
1101 INSURANCE	488	1,891	0	0	0	0	165
1108 IT	766	65,795	476	28	11	14	3,742
201 CNTRL SERV	3,967	7,380	946	90	60	60	919
Total Allocated	46,590	244,462	13,871	921	459	630	16,427
Roll Forward	(17,746)	58,614	4,325	(210)	0	0	4,536
Cost With Roll Forward	28,844	303,076	18,196	711	459	630	20,963
Adjustments	0	0	0	0	0	0	0
Proposed Costs	28,844	303,076	18,196	711	459	630	20,963

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	4019 ENVIR HLTH 108	4023 AMBULANCE 108	5010 DHHS ADMIN 108	5011 WELFARE 108	5032 INDG BURIAL	5033 SR NUTRITON 108	5041 JUV CRT WRD
BUILDING USE	0	37	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1021 AUDITOR	4,242	448	8,506	41,259	79	901	216
1022 TREASURER	2,750	899	3,354	11,186	121	671	442
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	1,165	0	7,110	66,144	0	138	0
1040 PERSONNEL	2,890	0	9,441	2,758	0	409	0
1073 MAINTENANCE	0	0	0	4,011	0	0	0
1074 CUSTODIAN	0	0	0	78	0	0	
1101 INSURANCE	1,265	179	208	5,137	0	408	0
1108 IT	205	46	353	2,123	7	43	23
201 CNTRL SERV	1,450	0	5,968	9,925	0	328	0
Total Allocated	13,967	1,609	34,940	142,621	207	2,898	681
Roll Forward	(6,570)	(2,542)	6,633	(112,775)	(112)	(4,565)	(325)
Cost With Roll Forward	7,397	(933)	41,573	29,846	95	(1,667)	356
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,397	(933)	41,573	29,846	95	(1,667)	356

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	5051 VET SERV	5061 SR CITIZENS	6012 SUPT OF SCH	6021 LIBRARY	6022 ADULT LIT	6023 FAMILY LIT	6031 AG EXTENS
BUILDING USE	0	0	0	27,502	718	0	211
EQUIPMENT USE	487	727	88	15,474	409	0	5,368
1021 AUDITOR	905	177	14	12,753	405	151	2,650
1022 TREASURER	509	161	0	4,681	442	214	1,489
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	5,762	0	0	2,487	0	0	96
1040 PERSONNEL	614	0	0	17,046	0	0	1,842
1073 MAINTENANCE	26	1,844	1,227	18,095	245	0	0
1074 CUSTODIAN	33	1,563	14,025	14,582	658	0	
1101 INSURANCE	221	35	88	1,225	10	73	698
1108 IT	945	15	0	15,073	43	13	2,733
201 CNTRL SERV	593	956	0	4,649	567	63	563
Total Allocated	10,095	5,478	15,442	133,567	3,497	514	15,650
Roll Forward	2,308	(4,863)	1,077	(18,322)	(1,063)	(1,327)	4,694
Cost With Roll Forward	12,403	615	16,519	115,245	2,434	(813)	20,344
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12,403	615	16,519	115,245	2,434	(813)	20,344

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	7032 COL VET	7033 MAX VET	7034 PRIN VET	7035 WMS VET	110 PUBLIC WORKS 3010	121 BLDG FUND 1080	151 FISH/GAME 2078
BUILDING USE	1,185	1,488	339	682	5,020	0	0
EQUIPMENT USE	310	287	113	192	0	0	0
1021 AUDITOR	160	212	0	264	39,517	482	275
1022 TREASURER	335	322	0	496	13,856	80	429
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	0	0	837	3,710	74,813	0	0
1040 PERSONNEL	0	0	0	0	32,137	0	0
1073 MAINTENANCE	1,553	359	50	1,234	1,591	0	0
1074 CUSTODIAN	0	0	0	0	10,302	0	
1101 INSURANCE	91	171	1	65	23,688	0	0
1108 IT	17	23	0	26	2,123	7	27
201 CNTRL SERV	0	0	0	0	1,547	0	814
Total Allocated	3,651	2,862	1,340	6,669	204,594	569	1,545
Roll Forward	(1,812)	(670)	338	(5,710)	(18,699)	77	(638)
Cost With Roll Forward	1,839	2,192	1,678	959	185,895	646	907
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,839	2,192	1,678	959	185,895	646	907

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	154 PARK REC 7011	156 MIGRANT HSE 1075	447 SOLID WASTE 4000	465 LOCAL TRNSP 4020	468 AIRPORT 4001	491 LOC TRAN PL 4022	493 TRANSIT AGN 4002
BUILDING USE	0	7,276	297	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1021 AUDITOR	307	4,611	3,320	578	2,554	427	9,799
1022 TREASURER	80	3,434	1,676	26	1,810	496	3,085
1026 REV/RECOVER	0	0	0	0	0	0	0
1031 CNTY CNSL	0	371	288	0	5,626	0	493
1040 PERSONNEL	0	1,496	634	0	150	0	0
1073 MAINTENANCE	0	0	61	0	0	0	19[illegible]
1074 CUSTODIAN	0	0	616	0	0	0	[illegible]
1101 INSURANCE	82	1,725	1,065	0	583	0	2,121
1108 IT	4	2,243	95	1	160	37	494
201 CNTRL SERV	0	1,676	0	0	825	0	146
Total Allocated	473	22,832	8,052	605	11,708	960	16,329
Roll Forward	(194)	(2,832)	1,711	(206)	1,921	764	(2,394)
Cost With Roll Forward	279	20,000	9,763	399	13,629	1,724	13,935
Adjustments	0	0	0	0	0	0	0
Proposed Costs	279	20,000	9,763	399	13,629	1,724	13,935

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	496 HISTOR RCRD 7427	8051 ABUSE CRIME 2796	848 LAFCO 4060	878 IHSS PUB AU 7526	OUTSIDE AGENCIES	SubTotal	Direct Billed
BUILDING USE	0	0	0	0	18,140	267,855	0
EQUIPMENT USE	0	0	0	0	0	395,146	0
1021 AUDITOR	30	0	989	662	58,975	426,381	22,724
1022 TREASURER	54	0	764	362	36,493	189,499	0
1026 REV/RECOVER	0	0	0	0	0	96,130	0
1031 CNTY CNSL	0	0	0	128	6,180	423,755	3,002
1040 PERSONNEL	0	0	0	0	66	265,367	0
1073 MAINTENANCE	0	0	0	0	(25,107)	129,582	206,55[illegible]
1074 CUSTODIAN	0	0	0	0	6,007	163,688	
1101 INSURANCE	0	0	0	0	303	74,738	0
1108 IT	3	0	102	43	3,390	274,632	0
201 CNTRL SERV	0	0	0	302	447	98,672	0
Total Allocated	87	0	1,855	1,497	104,894	2,805,445	232,284
Roll Forward	18	(5,551)	(134)	(3,662)	(54,560)	68,755	0
Cost With Roll Forward	105	(5,551)	1,721	(2,165)	50,334	2,874,200	232,284
Adjustments	0	0	0	0	24,782	4,000	0
Proposed Costs	105	(5,551)	1,721	(2,165)	75,116	2,878,200	232,284

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COLUSA COUNTY
Allocated Costs By Department

Central Service Departments	Unallocated	Total
BUILDING USE	0	267,855
EQUIPMENT USE	0	395,146
1021 AUDITOR	404,278	853,383
1022 TREASURER	38,889	228,388
1026 REV/RECOVER	0	96,130
1031 CNTY CNSL	68,065	494,822
1040 PERSONNEL	0	265,367
1073 MAINTENANCE	0	336,140
1074 CUSTODIAN	0	163,688
1101 INSURANCE	0	74,738
1108 IT	11,476	286,108
201 CNTRL SERV	0	98,672
Total Allocated	522,708	3,560,437
Roll Forward	0	68,755
Cost With Roll Forward	522,708	3,629,192
Adjustments	0	4,000
Proposed Costs	522,708	3,633,192

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