COUNTY OF FRESNO
COST PLAN YEAR 2013-2014
BASED ON ACTUALS 2011-2012
Allocated Costs By Department

Central Service Departments	0110 Board Of Supervisors	0420 Assessor / Recorder	13600 Other	1912 Capital Projects - Grants	1930 Advertising	2540 Miscellaneous Expenses	2811 Superior Court
0120 CAO	13,665	17,715	0	0	0	0	0
0130 GS ADMIN	0	969	0	0	0	0	0
0410 ACTTC	9,513	53,863	0	1,854	0	8,538	28,623
0440 PURCHASING	1,841	8,593	0	0	0	9,207	0
0710 COUNTY COUNSEL	459,668	50,941	0	0	0	0	0
1010 PERSONNEL	7,105	34,945	0	0	0	0	3,577
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	2,274	0	0	0	0	0
285004 CENTRAL WH	75	917	0	0	0	0	0
7910 PARKS & GROUNDS	2,810	10,664	0	0	0	1,839	9,026
013800 EQUIP USE	2,240	17,481	0	0	0	0	19,981
013900 BLDG USE ALLOW	5,484	19,989	491,372	0	0	0	538,865
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	502,401	218,351	491,372	1,854	0	19,584	600,072
Roll Forward	(91,315)	78,071	47,377	1,754	0	12,269	(132,868)
Cost With Roll Forward	411,086	296,422	538,749	3,608	0	31,853	467,204
Adjustments	(116)	(1,252)	0	0	0	(270)	(44)
Proposed Costs	410,970	295,170	538,749	3,608	0	31,583	467,160

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COUNTY OF FRESNO
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Allocated Costs By Department

Central Service Departments	2831 CV Municipal Court	2838 Court Ancilliary Svcs	2850 County Clerk	2860 District Attorney	2862 D.A. Grants	2863 Welfare Fraud / Child Abduction	2870 Grand Jury
0120 CAO	0	11,876	17,925	24,333	0	0	11,230
0130 GS ADMIN	0	0	0	2,907	0	1,939	0
0410 ACTTC	0	5,505	26,820	83,680	46,144	0	3,801
0440 PURCHASING	0	0	6,137	7,364	1,227	0	0
0710 COUNTY COUNSEL	0	0	32,130	16,394	0	0	4,701
1010 PERSONNEL	0	0	32,305	61,203	14,437	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	67	2,023	218	0	0
285004 CENTRAL WH	0	0	624	2,300	754	0	0
7910 PARKS & GROUNDS	0	1,666	(2,616)	2,399	0	0	21
013800 EQUIP USE	354	0	164,541	4,455	0	0	0
013900 BLDG USE ALLOW	0	30,032	23,002	135,131	0	0	1,127
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	354	49,079	300,935	342,189	62,780	1,939	20,880
Roll Forward	(3,756)	(30,854)	32,515	42,653	4,127	(3,049)	1,423
Cost With Roll Forward	(3,402)	18,225	333,450	384,842	66,907	(1,110)	22,303
Adjustments	0	(8)	(166)	(3,117)	(33)	(1,939)	(1)
Proposed Costs	(3,402)	18,217	333,284	381,725	66,874	(3,049)	22,302

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Allocated Costs By Department

Central Service Departments	2875 Alternate Indigent Defense	2880 Public Defender	3111 Sheriff	3410 Jail	3430 Probation	3432 Probation Grants	3440 Prob. - JJC
0120 CAO	34,045	27,606	60,857	0	30,875	0	0
0130 GS ADMIN	0	0	11,630	0	969	0	0
0410 ACTTC	22,776	45,396	445,932	0	130,055	7,077	55,603
0440 PURCHASING	614	2,455	109,251	0	18,412	0	4,296
0710 COUNTY COUNSEL	0	7,953	201,837	0	54,617	0	0
1010 PERSONNEL	0	20,490	289,428	0	93,165	4,583	89,854
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	4,149	0	0	(1,020)	0	(1,104)
285004 CENTRAL WH	0	688	4,783	0	2,598	76	511
7910 PARKS & GROUNDS	0	1,543	19,427	0	4,260	0	40,492
013800 EQUIP USE	0	1,726	1,144,454	10,513	3,967	0	5,653
013900 BLDG USE ALLOW	0	86,701	1,013,621	0	32,844	0	2,369,058
014100 BLDG USE ALLOW B	0	0	167,297	0	0	0	29,660
Total Allocated	57,435	198,707	3,468,517	10,513	370,742	11,736	2,594,023
Roll Forward	41,172	(170,384)	40,950	(4,429)	(470,746)	372	(101,958)
Cost With Roll Forward	98,607	28,323	3,509,467	6,084	(100,004)	12,108	2,492,065
Adjustments	(17)	(76)	(14,602)	0	(1,485)	0	(303)
Proposed Costs	98,590	28,247	3,494,865	6,084	(101,489)	12,108	2,491,762

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Allocated Costs By Department

Central Service Departments	3445 Elkhorn Correct Facility	4010 Agriculture	4310 Co Clerk-R	4330 Coroner	4340 Emergency Services	4350 Fish & Game	4360110 Capital Projects
0120 CAO	0	10,120	0	50,164	0	119	0
0130 GS ADMIN	0	3,877	0	0	0	0	0
0410 ACTTC	0	41,094	0	13,976	0	40	0
0440 PURCHASING	0	6,137	0	7,364	0	614	0
0710 COUNTY COUNSEL	0	(2,336)	0	83,851	0	0	0
1010 PERSONNEL	0	46,429	0	13,679	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	1,124	(76)	0	(1,583)	0	1,139	0
285004 CENTRAL WH	0	387	0	177	0	0	0
7910 PARKS & GROUNDS	0	6,382	0	4,514	0	0	0
013800 EQUIP USE	0	6,137	0	462	0	0	0
013900 BLDG USE ALLOW	0	637	0	0	0	0	0
014100 BLDG USE ALLOW B	0	30,435	0	217,696	0	0	0
Total Allocated	1,124	149,223	0	390,320	0	1,912	0
Roll Forward	(33,819)	(9,804)	0	128,975	0	1,473	0
Cost With Roll Forward	(32,695)	139,419	0	519,295	0	3,385	0
Adjustments	0	(4,088)	0	(238)	0	(16)	0
Proposed Costs	(32,695)	135,331	0	519,057	0	3,369	0

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Allocated Costs By Department

Central Service Departments	43601150 - PW&P - Capital Projects	43601250 PW&P - Surveyor	4360200 P.W. Dev Svcs	4360300 P.W. Planning & Zoning	4360400 P.W. Resources	4360500 P.W. Dispute Resolution	4360600 P.W. EMIS
0120 CAO	928	0	2,451	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	2,120	194	24,949	0	0	0	0
0440 PURCHASING	0	0	3,682	0	0	0	0
0710 COUNTY COUNSEL	1,793	0	76,066	0	0	0	0
1010 PERSONNEL	668	0	14,702	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	12	0	(5)	0	0	0	0
285004 CENTRAL WH	31	0	468	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	5,552	194	122,313	0	0	0	0
Roll Forward	(17,192)	117	(64,819)	0	0	0	0
Cost With Roll Forward	(11,640)	311	57,494	0	0	0	0
Adjustments	0	0	(108)	0	0	0	0
Proposed Costs	(11,640)	311	57,386	0	0	0	0

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Allocated Costs By Department

Central Service Departments	4360700 P.W. Admin	4360800 P.W. Spelcal Dist	4360900 P.W. Ec. Dev.	4365 PW&P Support Services	4371 LAFCo. Support	4510 P.W. Roads	4610 Public Works
0120 CAO	0	0	0	9,220	1,428	4,975	0
0130 GS ADMIN	0	0	0	0	0	5,816	0
0410 ACTTC	0	0	117	7,522	317	114,281	0
0440 PURCHASING	0	0	0	0	0	23,935	0
0710 COUNTY COUNSEL	0	0	0	100,550	0	59,841	0
1010 PERSONNEL	0	0	0	10,395	281	19,658	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	771	0	442	0
285004 CENTRAL WH	0	0	0	0	0	1,074	0
7910 PARKS & GROUNDS	0	0	0	0	0	(64,528)	0
013800 EQUIP USE	0	0	0	1,469	0	46,875	0
013900 BLDG USE ALLOW	0	0	0	0	0	76,024	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	117	129,927	2,026	288,393	0
Roll Forward	0	0	(459)	37,825	(22,915)	(24,962)	(3,893)
Cost With Roll Forward	0	0	(342)	167,752	(20,889)	263,431	(3,893)
Adjustments	0	0	0	(15)	0	(8,119)	0
Proposed Costs	0	0	(342)	167,737	(20,889)	255,312	(3,893)

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Allocated Costs By Department

Central Service Departments	4700 Transit Services	5110 DCSS	5240 Medical Svcs	5242 County Health Svcs	5243 Local Hlth & Welf Trust	5244 EMS	5512 P.W. Grants
0120 CAO	418	6,827	0	0	0	0	357
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	130	56,103	17,647	0	22,647	(208)	4,268
0440 PURCHASING	0	12,275	0	0	0	0	9,207
0710 COUNTY COUNSEL	0	3,963	0	0	0	0	5,470
1010 PERSONNEL	0	18,327	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	227	0	0	0	0	0
285004 CENTRAL WH	0	1,809	0	0	0	0	25
7910 PARKS & GROUNDS	0	2,756	0	0	0	0	29,719
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	143,649	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	548	245,936	17,647	0	22,647	(208)	49,046
Roll Forward	(748)	(30,465)	(12,345)	(2,890)	(18,012)	3,773	24,300
Cost With Roll Forward	(200)	215,471	5,302	(2,890)	4,635	3,565	73,346
Adjustments	0	(341)	(1)	0	(2)	(1)	(492)
Proposed Costs	(200)	215,130	5,301	(2,890)	4,633	3,564	72,854

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Allocated Costs By Department

Central Service Departments	5600 HSF	5601 Mental Hlth Managed Care	5602 Substance Abuse Svcs	5603 Community Based Orgs	5610 Dept of Social Serv	5611 Public Authority	5620 Public Health
0120 CAO	0	0	0	0	64,184	0	22,081
0130 GS ADMIN	0	0	0	0	21,551	0	27,561
0410 ACTTC	0	0	0	0	595,881	2,574	270,000
0440 PURCHASING	0	0	0	0	(30,895)	782	41,213
0710 COUNTY COUNSEL	0	0	0	0	286,431	2,981	27,471
1010 PERSONNEL	0	0	0	0	158,541	29	(911)
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	4,591	0	3,994
285004 CENTRAL WH	0	0	0	0	30,030	50	4,332
7910 PARKS & GROUNDS	0	0	0	0	65,108	0	619
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	1,924	0	60,734
014100 BLDG USE ALLOW B	0	0	0	0	191,011	0	0
Total Allocated	0	0	0	0	1,388,357	6,416	457,094
Roll Forward	9,649	(30,975)	(66,976)	0	(227,135)	(23,325)	(58,582)
Cost With Roll Forward	9,649	(30,975)	(66,976)	0	1,161,222	(16,909)	398,512
Adjustments	0	0	0	0	(23,640)	(35)	(30,406)
Proposed Costs	9,649	(30,975)	(66,976)	0	1,137,582	(16,944)	368,106

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Central Service Departments	5630 Behavioral Health	5635 Compliance Unit	5640 Mental Health	5663 Children MHSA	5664 Trans Age Youth MHSA	5665 Adults MHSA	5666 Older Adults MHSA
0120 CAO	45,961	3,864	0	0	0	0	0
0130 GS ADMIN	17,933	0	0	0	0	0	0
0410 ACTTC	285,954	874	0	0	0	0	0
0440 PURCHASING	12,243	0	0	0	0	0	0
0710 COUNTY COUNSEL	42,683	0	0	0	0	0	0
1010 PERSONNEL	50,319	720	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	3,399	0	0	0	0	0	0
285004 CENTRAL WH	3,339	0	0	0	0	0	0
7910 PARKS & GROUNDS	50,715	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	57,599	0	0	0	0	0	0
014100 BLDG USE ALLOW B	233,730	0	0	0	0	0	0
Total Allocated	803,875	5,458	0	0	0	0	0
Roll Forward	200,586	1,880	(170,323)	(31,019)	(770)	(9,214)	(23,535)
Cost With Roll Forward	1,004,461	7,338	(170,323)	(31,019)	(770)	(9,214)	(23,535)
Adjustments	(19,241)	(2)	0	0	0	0	0
Proposed Costs	985,220	7,336	(170,323)	(31,019)	(770)	(9,214)	(23,535)

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Central Service Departments	5667 Admin MHSA	7110 Veterans' Svcs	7205 Community Dev Block Grant	7208 Neighborhood Stab. Prog.	7209 Neighbrhd Stab 3	7410 Schools	7511 Library - Measure B
0120 CAO	0	0	1,694	119	119	0	22,261
0130 GS ADMIN	0	0	(312)	0	0	0	16,476
0410 ACTTC	0	4,196	9,466	1,591	788	34,251	151,979
0440 PURCHASING	0	0	5,523	1,227	0	0	25,778
0710 COUNTY COUNSEL	0	0	370	684	0	0	17,800
1010 PERSONNEL	0	1,335	21,103	281	0	0	26,107
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	17	220	75	0	0	1,803
7910 PARKS & GROUNDS	0	0	349	0	0	0	0
013800 EQUIP USE	0	0	494	0	0	0	27,594
013900 BLDG USE ALLOW	0	0	8,027	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	5,548	46,934	3,977	907	34,251	289,798
Roll Forward	(30,583)	4,190	(12,451)	4,824	0	6,835	(396,987)
Cost With Roll Forward	(30,583)	9,738	34,483	8,801	907	41,086	(107,189)
Adjustments	0	0	165	(31)	0	(2)	(17,159)
Proposed Costs	(30,583)	9,738	34,648	8,770	907	41,084	(124,348)

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Allocated Costs By Department

Central Service Departments	7515 Librarian	7517 Library Grants	7530 Library Capital Projects	7540 Community Redevelopment	7550 Law Library	7610 Cooperative Extension	7920 - Off Highway License
0120 CAO	530	0	0	876	476	4,757	179
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	239	3,164	773	28,190	0	2,776	279
0440 PURCHASING	0	0	1,227	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	(3,175)	0	0	0
1010 PERSONNEL	139	0	0	0	0	547	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	425	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	425	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	585	0
014100 BLDG USE ALLOW B	0	0	0	0	0	11,478	0
Total Allocated	908	3,164	2,425	25,891	476	20,568	458
Roll Forward	(6,472)	(5,240)	(3,621)	15,722	0	3,464	(354)
Cost With Roll Forward	(5,564)	(2,076)	(1,196)	41,613	476	24,032	104
Adjustments	0	0	(31)	(1)	0	0	0
Proposed Costs	(5,564)	(2,076)	(1,227)	41,612	476	24,032	104

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Central Service Departments	8810 Court Facilites	8811 Adult Detent Prop 86	8813 DA Fac Improv	8816 Mendota Disp Clean Closure	8830 JJC	8840 Coroner Facility	8888 WHS Special Districts
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	769	4,795	0
0440 PURCHASING	0	0	0	0	0	31,301	0
0710 COUNTY COUNSEL	0	0	0	0	22,226	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	(501)	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	22,494	36,096	0
Roll Forward	0	0	0	(150)	815	0	0
Cost With Roll Forward	0	0	0	(150)	23,309	36,096	0
Adjustments	0	0	0	0	(3)	(804)	0
Proposed Costs	0	0	0	(150)	23,306	35,292	0

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Central Service Departments	8905/8908 ITSD	8910/8911 Fleet Svcs	8915 Central Warehouse	8920 Graphic Comm	8925 Risk Mgmt	8930/8931 Telecommunications	8932 Radio Operations
0120 CAO	8,281	199	0	0	5,492	0	0
0130 GS ADMIN	258	26,966	0	(67,750)	0	969	17,057
0410 ACTTC	70,896	100,669	0	18,552	55,038	42,870	8,237
0440 PURCHASING	(6,420)	25,105	0	1,227	2,348	(658)	(2,498)
0710 COUNTY COUNSEL	6,458	393	0	(1,548)	23,239	0	0
1010 PERSONNEL	10,769	4,394	0	1,595	21,589	357	576
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	73	0	0	0	(1,908)	0	0
285004 CENTRAL WH	648	79	0	0	199	0	0
7910 PARKS & GROUNDS	2,063	440	0	0	249	187	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	4,529	2,901	0	0	13,048	3,819	0
014100 BLDG USE ALLOW B	0	316	0	0	0	0	251
Total Allocated	97,555	161,462	0	(47,924)	119,294	47,544	23,623
Roll Forward	(60,957)	(220,531)	0	(94,047)	(8,145)	(2,054)	(8,685)
Cost With Roll Forward	36,598	(59,069)	0	(141,971)	111,149	45,490	14,938
Adjustments	55,550	(29,510)	0	67,719	(138)	(1,036)	(17,073)
Proposed Costs	92,148	(88,579)	0	(74,252)	111,011	44,454	(2,135)

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Central Service Departments	8933 PS Ops	8935 GS Facility Services	8970 GS Security	9015 Resources	9020 Solid Waste Disp	9023 Fresno/Clovis Metro Waste Disp	9024 Shaver Lake Transfer Station
0120 CAO	0	928	661	3,392	119	0	0
0130 GS ADMIN	0	34,334	(48,439)	0	(402)	0	0
0410 ACTTC	21,800	107,942	32,563	7,619	4,139	0	0
0440 PURCHASING	0	10,013	(765)	(1,609)	(1,209)	0	0
0710 COUNTY COUNSEL	0	0	(3,978)	17,211	29	0	0
1010 PERSONNEL	21,575	10,685	6,680	2,175	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	419	0	0	0
285004 CENTRAL WH	0	41	60	437	0	0	0
7910 PARKS & GROUNDS	0	(35,178)	(4,425)	20,963	17,421	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	45,571	7,310	0	0	0	0
014100 BLDG USE ALLOW B	0	1,880	1,300	0	0	0	0
Total Allocated	43,375	176,216	(9,033)	50,607	20,097	0	0
Roll Forward	38,968	(79,483)	(98,957)	(26,638)	(27,908)	(312)	(374)
Cost With Roll Forward	82,343	96,733	(107,990)	23,969	(7,811)	(312)	(374)
Adjustments	(12)	(35,573)	48,342	(387)	95	0	0
Proposed Costs	82,331	61,160	(59,648)	23,582	(7,716)	(312)	(374)

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Central Service Departments	9025 Bass Ave Transfer Station	9026 American Ave Disp Site	9028 Coalinga Disp Site	9030 PW OP&MCTE	9050 CAL - ID Ran JPA	9060 PABLIC SAFETY JPA	9080 Sheriff - Inmate Welfare Trust
0120 CAO	0	1,324	119	67	0	0	0
0130 GS ADMIN	0	112	0	0	0	0	0
0410 ACTTC	0	34,159	1,428	231	2,191	2,104	7,002
0440 PURCHASING	33,756	(27,569)	(4,891)	0	0	0	1,841
0710 COUNTY COUNSEL	0	27,530	143	0	0	0	0
1010 PERSONNEL	0	3,440	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	212	21	0	0	0	0
285004 CENTRAL WH	0	11	0	0	0	0	300
7910 PARKS & GROUNDS	0	101,483	0	1,458	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	3,733	0	0	0	0	0
Total Allocated	33,756	144,435	(3,180)	1,756	2,191	2,104	9,143
Roll Forward	0	(63,080)	(15,698)	(10,928)	(8,997)	0	(1,843)
Cost With Roll Forward	33,756	81,355	(18,878)	(9,172)	(6,806)	2,104	7,300
Adjustments	(867)	(1,952)	0	(6)	0	(1)	(48)
Proposed Costs	32,889	79,403	(18,878)	(9,178)	(6,806)	2,103	7,252

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Central Service Departments	9135 Prop Mgmnt-Entp Fund	9140 Special Districts Admin	9141 CSA #1	9142 CSA #2	9145 CSA #5	9146 CSA #7-D	9147 CSA #7
0120 CAO	0	2,529	0	0	0	0	0
0130 GS ADMIN	2,031	0	0	0	0	0	0
0410 ACTTC	0	15,057	2,127	194	1,238	503	39
0440 PURCHASING	0	7,152	0	0	0	614	0
0710 COUNTY COUNSEL	0	(2,519)	0	446	0	0	0
1010 PERSONNEL	0	2,684	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	79	0	0	0	0	0
285004 CENTRAL WH	0	41	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	(195)	0	(361)	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocaled	2,031	25,023	1,932	640	877	1,117	39
Roll Forward	(2,321)	(25,669)	(613)	289	(561)	667	(1,086)
Cost With Roll Forward	(290)	(646)	1,319	929	316	1,784	(1,047)
Adjustments	(2,031)	(256)	0	0	0	(16)	0
Proposed Costs	(2,321)	(902)	1,319	929	316	1,768	(1,047)

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Central Service Departments	9149 CSA #31-ZONE C	9150 CSA #10	9151 CSA 35 ZONE Ab	9154 CSA #14	9155 CSA 35 ZONE B OP	9156 CSA 35 ZONE C OP	9157 CSA #35 ZONE bi
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	39	1,198	0	1,006	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	(112)	0	(94)	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	39	1,086	0	912	0	0	0
Roll Forward	(187)	(1,057)	(226)	(1,613)	(226)	(226)	(226)
Cost With Roll Forward	(148)	29	(226)	(701)	(226)	(226)	(226)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(148)	29	(226)	(701)	(226)	(226)	(226)

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Central Service Departments	9158 CSA #18	9159 CSA #19	9160 CSA #35-E	9161 CSA #35F	9162 CSA #35G	9163 CSA #23	9164 CSA 35 ZONE Ah
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	39	0	0	0	735	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	(40)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	39	0	0	0	695	0
Roll Forward	(799)	(486)	(226)	(226)	(226)	(272)	(226)
Cost With Roll Forward	(799)	(447)	(226)	(226)	(226)	423	(226)
Adjustments	0	0	0	0	0	(3)	0
Proposed Costs	(799)	(447)	(226)	(226)	(226)	420	(226)

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Central Service Departments	9165 CSA 35 ZONE Ai	9166 CSA #31-B	9167 CSA #31 ZONE D	9168 CSA #35 ZONE Ac	9169 CSA #31 ZONE F	9170 CSA #30	9171 CSA #31
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	5,802	39	0	39	2,193	1,006
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	(11)	0	0	0	0	(226)
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
265002 ARCHIVES &	0	0	0	0	0	0	0
265004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	(1,203)	0	0	0	4,487	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	4,588	39	0	39	6,680	780
Roll Forward	(226)	(9,014)	(187)	(226)	(187)	2,780	(475)
Cost With Roll Forward	(226)	(4,426)	(148)	(226)	(148)	9,460	305
Adjustments	0	(11)	0	0	0	(50)	0
Proposed Costs	(226)	(4,437)	(148)	(226)	(148)	9,410	305

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Central Service Departments	9172 CSA #32	9173 CSA #33	9174 CSA #34	9175 CSA #35	9176 CSA 35-I	9177 CSA #35 ZONE Au	9178 CSA #35 L
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	2,525	735	966	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	57	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	12,137	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	14,662	735	1,023	0	0	0	0
Roll Forward	9,090	(1,364)	(3,060)	(226)	(226)	(226)	0
Cost With Roll Forward	23,752	(629)	(2,037)	(226)	(226)	(226)	0
Adjustments	(117)	0	0	0	0	0	0
Proposed Costs	23,635	(629)	(2,037)	(226)	(226)	(226)	0

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Central Service Departments	9179 CSA 35 ZONE Ax	9180 CSA #35-O	9181 CSA #34-A	9182 CSA #35 ZONE J	9183 CSA #35 ZONE K	9186 CSA #35 ZONE Bc	9187 CSA #35 ZONE Ay
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	889	4,602	0	0	0	0
0440 PURCHASING	0	(889)	1,227	0	0	0	0
0710 COUNTY COUNSEL	0	(45)	21	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	1,479	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	(45)	7,329	0	0	0	0
Roll Forward	(226)	(1,789)	15	(226)	(226)	(226)	(226)
Cost With Roll Forward	(226)	(1,834)	7,344	(226)	(226)	(226)	(226)
Adjustments	0	0	(66)	0	0	0	0
Proposed Costs	(226)	(1,834)	7,278	(226)	(226)	(226)	(226)

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Central Service Departments	9190 CSA #35 ZONE P	9192 CSA #35 ZONE S	9194 CSA 35 ZONE T	9195 CSA #35 ZONE U	9196 CSA #35-V	9197 CSA #35 ZONE Z	9198 CSA #40
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	194	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	194	0	0
Roll Forward	(226)	(226)	(226)	(226)	(155)	(226)	0
Cost With Roll Forward	(226)	(226)	(226)	(226)	39	(226)	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(226)	(226)	(226)	39	(226)	0

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Central Service Departments	9199 CSA #35 ZONE Av	9200 FCERA	9201 CSA 31 Zone G	9202 CSA #38-A	9203 CSA #38-B	9204 CSA #35 ZONE Ad	9205 CSA #35 ZONE Af
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	7,876	39	64	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	47,108	0	0	0	0	0
1010 PERSONNEL	0	10,992	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
265002 ARCHIVES &	0	112	0	0	0	0	0
265004 CENTRAL WH	0	29	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	66,117	39	64	0	0	0
Roll Forward	(226)	(17,966)	(187)	0	0	(226)	(226)
Cost With Roll Forward	(226)	48,151	(148)	64	0	(226)	(226)
Adjustments	0	(26)	0	0	0	0	0
Proposed Costs	(226)	48,125	(148)	64	0	(226)	(226)

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Central Service Departments	9206 CSA #35-AG	9207 CSA #35 ZONE Aj	9208 CSA #35-AK	9209 CSA #35 ZONE Am	9210 CSA #35 ZONE An	9211 CSA #35 ZONE Ao	9212 CSA #39-A
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	246	0	194	0	0	0	1,197
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	(610)	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	(356)
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	(364)	0	194	0	0	0	841
Roll Forward	(740)	(226)	(182)	(226)	(226)	(226)	(335)
Cost With Roll Forward	(1,104)	(226)	12	(226)	(226)	(226)	506
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(1,104)	(226)	12	(226)	(226)	(226)	506

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Central Service Departments	9214 CSA #35-Zone AP	9215 CSA #35 ZONE Aq	9216 CSA 35 ZONE Ar	9217 CSA #35-Zone AA	9218 CSA #35 ZONE Ae	9220 CSA #35 ZONE Az	9221 CSA #35 ZONE Ba
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	0	0
Roll Forward	(226)	(226)	(226)	(226)	(226)	(226)	(226)
Cost With Roll Forward	(226)	(226)	(226)	(226)	(226)	(226)	(226)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(226)	(226)	(226)	(226)	(226)	(226)

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Central Service Departments	9222 CSA #35 ZONE Bb	9223 CSA #35 ZONE Bd	9224 CSA #35-Zone BG	9225 CSA #35-Zone D	9226 CSA # 35 Zone "H"	9227 CSA # 35 Zone "N"	9229 County Service Area 35 Zone BJ
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	0	0
Roll Forward	(226)	(226)	(226)	(226)	(226)	(226)	(226)
Cost With Roll Forward	(226)	(226)	(226)	(226)	(226)	(226)	(226)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(226)	(226)	(226)	(226)	(226)	(226)

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Central Service Departments	9230 CSA 35 - Zone "BM"	9231 CSA #35-AT	9232 CSA No. 35 - Zone "BQ"	9233 CSA #35-Zone BR	9234 CSA No. 35-Zone "X"	9235 CSA No. 35 - Zone "BS"	9236 CSA No. 35 - Zone "M"
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	194	0	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	194	0	0	0	0	0
Roll Forward	(226)	(355)	(226)	(226)	(226)	(226)	(226)
Cost With Roll Forward	(226)	(161)	(226)	(226)	(226)	(226)	(226)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(161)	(226)	(226)	(226)	(226)	(226)

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Central Service Departments	9237 CSA No. 35-Zone "BH"	9239 CSA No 35-Zone "BU"	9240 CSA Nol 35-Zone "BW"	9241 CSA No. 35-Zone "BX"	9242 CSA #35-BY	9243 CSA #43	9244 CSA #44-A
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	0	813	2,011
0440 PURCHASING	0	0	0	0	0	614	0
0710 COUNTY COUNSEL	0	0	0	0	0	141	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	224	540
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	1,792	2,551
Roll Forward	(226)	(226)	(226)	(226)	(226)	338	773
Cost With Roll Forward	(226)	(226)	(226)	(226)	(226)	2,130	3,324
Adjustments	0	0	0	0	0	(21)	(12)
Proposed Costs	(226)	(226)	(226)	(226)	(226)	2,109	3,312

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Central Service Departments	9245 CSA#44-Zone B	9246 CSA #44-C	9247 CSA #44-D	9248 County Service Area No. 50	9249 County Service Area	9250 CSA # 10-A	9251 CSA No. 10 Zone A (other)
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	773	3,016	194	1,779	865	464
0440 PURCHASING	0	0	614	0	0	0	0
0710 COUNTY COUNSEL	0	0	(61)	(463)	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	2,269	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	(2)	(28)	(703)	0	(87)	(67)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	(2)	745	2,866	(269)	1,692	3,067	464
Roll Forward	0	(557)	(2,781)	(874)	1,271	1,094	(535)
Cost With Roll Forward	(2)	188	85	(1,143)	2,963	4,161	(71)
Adjustments	0	0	(16)	0	(1)	0	0
Proposed Costs	(2)	188	69	(1,143)	2,962	4,161	(71)

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Central Service Departments	9252 CSA No. 35 Zone BL	009253 - CSA 35 - Zone BN	9254 CSA 34 ZONE C	009255 - CSA No. 34 - Zone B	009256 - CSA # 31 Zone E	009257 - CSA #35 Zone CA	009258 - CSA #35 Zone CC
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	1,313	657	580	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	(2,249)	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	(7)	0	0	(10)
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	(936)	650	580	0	(10)
Roll Forward	(226)	(226)	(1,254)	(580)	4	(226)	(236)
Cost With Roll Forward	(226)	(226)	(2,190)	70	584	(226)	(246)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(226)	(2,190)	70	584	(226)	(246)

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Central Service Departments	009259 CSA # 35 Zone CD	9260 CSA #35 Zone CE	9261 CSA Zone CF	9262 CSA # 35 Zone BO	9263 CSA # 35 Zone CB	9264 CSA #35 Zone CG	9265 CSA #35 Zone CI
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	272	0	0	0	0	0	154
0440 PURCHASING	0	0	0	0	0	0	614
0710 COUNTY COUNSEL	0	0	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	272	0	0	0	0	0	768
Roll Forward	(253)	(226)	(226)	(226)	(226)	(276)	392
Cost With Roll Forward	19	(226)	(226)	(226)	(226)	(276)	1,160
Adjustments	0	0	0	0	0	0	(16)
Proposed Costs	19	(226)	(226)	(226)	(226)	(276)	1,144

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Central Service Departments	9266 CSA #35 Zone CL	9267 CSA #35 Zone CM	9268 CSA #35 Zone CN	9269 CSA #35 Zone CO	9270 CSA #35 Zone CP	9271 CSA #35 Zone CQ	9272 CSA #35 Zone CS
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	0	0	(90)	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	(90)	0
Roll Forward	(226)	(226)	(226)	0	(226)	(389)	(226)
Cost With Roll Forward	(226)	(226)	(226)	0	(226)	(479)	(226)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(226)	(226)	(226)	0	(226)	(479)	(226)

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Central Service Departments	9273 CSA 35 Zone CU	9274 CSA 35 Zone CV	9275 CSA #35 Zone AS	9301 CSA #43 W	9302 County Service Area No. 1 (S)	9305 CSA #44	9310 CSA #47
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	194	697	231	117	4,907
0440 PURCHASING	0	0	0	0	0	0	(445)
0710 COUNTY COUNSEL	(57)	0	(1,107)	(136)	(11)	0	(409)
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	(175)	0	0	223
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	(57)	0	(913)	386	220	117	4,276
Roll Forward	(257)	(200)	(1,363)	(849)	(205)	(709)	(9,690)
Cost With Roll Forward	(314)	(200)	(2,276)	(463)	15	(592)	(5,414)
Adjustments	0	0	0	0	0	0	(54)
Proposed Costs	(314)	(200)	(2,276)	(463)	15	(592)	(5,468)

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Central Service Departments	9314 Van Ness Blvd Estate Lighting	9315 CSA 51 Dom Water Sys	9321 Sanitation Dist #2	9351 Waterworks #41 Sewer	9357 Waterworks #37	9358 Waterworks #38	9359 Mcte Dist #1
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	2,245	813	962	386
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	(475)	0	(68)	(1,675)
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	(1,139)	(124)	(300)	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	631	689	594	(1,289)
Roll Forward	(1,724)	(343)	(25)	(4,026)	(1,820)	(2,393)	(1,599)
Cost With Roll Forward	(1,724)	(343)	(25)	(3,395)	(1,131)	(1,799)	(2,888)
Adjustments	0	0	0	(11)	0	0	0
Proposed Costs	(1,724)	(343)	(25)	(3,406)	(1,131)	(1,799)	(2,888)

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Central Service Departments	9360 Waterworks #40	9361 Waterworks #41	9362 Waterworks #42	9363 Mcte Dist #2	9364 Mcte #3	9365 Council of County Gover	9366 Maintenance District #5
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	1,580	5,478	810	39	117	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	(221)	0	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	1,567	(2,149)	(259)	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	3,147	3,108	551	39	117	0	0
Roll Forward	(307)	(5,098)	(2,438)	(187)	(232)	(226)	(226)
Cost With Roll Forward	2,840	(1,990)	(1,887)	(148)	(115)	(226)	(226)
Adjustments	(33)	0	0	0	0	0	0
Proposed Costs	2,807	(1,990)	(1,887)	(148)	(115)	(226)	(226)

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Central Service Departments	9367 Mtce District 6	9368 Clovis Cemetary	9373 Fowler Cemetery	9376 Parlier Cemetery	9377 Reedley Cemetery	9378 Sanger Cemetery Dist	9392 Big Creek Com
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	0	0	0	0	0	0	0
0440 PURCHASING	0	0	0	0	0	0	0
0710 COUNTY COUNSEL	0	0	0	27	45	0	0
1010 PERSONNEL	0	0	0	0	0	0	0
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	0	0	0	27	45	0	0
Roll Forward	(200)	0	(10)	0	(2)	0	0
Cost With Roll Forward	(200)	0	(10)	27	43	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(200)	0	(10)	27	43	0	0

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Central Service Departments	9409 Fig Garden Fire	9411 Fresno County Fire Protection	9441 Clovis Memorial	9455 Fig Garden Police Protection	9625 SJVL	9627 SJVLS Grants	9690 LAFCO - Contract
0120 CAO	0	0	0	0	0	0	0
0130 GS ADMIN	0	0	0	0	0	0	0
0410 ACTTC	386	310	0	2,206	29,507	154	0
0440 PURCHASING	0	0	0	0	614	0	0
0710 COUNTY COUNSEL	0	0	580	0	0	0	0
1010 PERSONNEL	0	0	0	0	0	0	6
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	0	0
285004 CENTRAL WH	0	0	0	0	0	0	0
7910 PARKS & GROUNDS	0	0	0	0	0	0	0
013800 EQUIP USE	0	0	0	0	0	0	0
013900 BLDG USE ALLOW	0	0	0	0	0	0	0
014100 BLDG USE ALLOW B	0	0	0	0	0	0	0
Total Allocated	386	310	580	2,206	30,121	154	6
Roll Forward	10	184	(871)	0	11,370	0	(2,079)
Cost With Roll Forward	396	494	(291)	2,206	41,491	154	(2,073)
Adjustments	0	0	0	(1)	(19)	0	0
Proposed Costs	396	494	(291)	2,205	41,472	154	(2,073)

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Central Service Departments	9710 Fresno Trans Auth	9810 FC Zoo Authority	9811 Fresno's Chaffee Zoo Corp	9820 NSP - JPA	9860 SJVIA - Fresno	SubTotal	Direct Billed
0120 CAO	0	0	0	0	0	527,366	420,255
0130 GS ADMIN	0	0	0	0	0	76,452	1,002,440
0410 ACTTC	(16,658)	4,813	706	1,802	0	3,302,024	1,528,555
0440 PURCHASING	0	0	0	0	0	359,796	344,167
0710 COUNTY COUNSEL	4,488	5,826	0	0	0	1,672,693	2,173,389
1010 PERSONNEL	0	0	0	0	0	1,130,958	1,731,957
1910 CAPTIAL PROJECTS	0	0	0	0	0	0	0
285002 ARCHIVES &	0	0	0	0	0	21,919	243,296
285004 CENTRAL WH	0	0	0	0	0	59,433	497,751
7910 PARKS & GROUNDS	39	0	0	0	0	304,610	1,127,807
013800 EQUIP USE	0	0	0	0	0	1,458,821	0
013900 BLDG USE ALLOW	2,026	0	0	0	0	5,175,609	0
014100 BLDG USE ALLOW B	0	0	0	0	0	888,787	0
Total Allocated	(10,105)	10,639	706	1,802	0	14,978,468	9,069,617
Roll Forward	2,094	(13)	511	(2,327)	0	(2,394,026)	0
Cost With Roll Forward	(8,011)	10,626	1,217	(525)	0	12,584,442	9,069,617
Adjustments	(5)	(7)	0	(1)	0	(45,710)	0
Proposed Costs	(8,016)	10,619	1,217	(526)	0	12,538,732	9,069,617

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Central Service Departments	Unallocated	Total
0120 CAO	719,282	1,666,903
0130 GS ADMIN	0	1,078,892
0410 ACTTC	3,551,262	8,381,841
0440 PURCHASING	0	703,963
0710 COUNTY COUNSEL	168,569	4,014,651
1010 PERSONNEL	5,112	2,868,027
1910 CAPTIAL PROJECTS	0	0
285002 ARCHIVES &	0	265,215
285004 CENTRAL WH	0	557,184
7910 PARKS & GROUNDS	1,226,267	2,658,684
013800 EQUIP USE	0	1,458,821
013900 BLDG USE ALLOW	0	5,175,609
014100 BLDG USE ALLOW B	0	888,787
Total Allocated	5,670,492	29,718,577
Roll Forward	0	(2,394,026)
Cost With Roll Forward	5,670,492	27,324,551
Adjustments	0	(45,710)
Proposed Costs	5,670,492	27,278,841

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