EXHIBIT A

Revised 03-27-2013

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2013-14
Allocation from Service Departments

Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1001	Board of Supervisors	1,412	0	0	9	805	4,778	136	1,636
1003	Clerk of the Board	1,049	0	0	6	516	2,845	61	510
1004	ICCED	323	0	0	10	1,072	28,091	88	942
1008	Assessor	1,905	2,995	0	54	5,024	20,468	340	1,266
1009	Tax Collector	1,523	1,150	0	7	635	4,126	85	46
1014	Elections	3,570	410,410	0	10	934	11,092	333	2,695
1017	Surveyor	1,036	1,670	0	7	616	2,755	33	439
1019	Courts Non Rule 810	0	0	0	0	0	5,570	270	0
1020	District Attorney	10,443	207,313	0	108	9,999	40,435	424	756
1021	Public Defender	24,763	25,833	0	59	5,505	17,414	317	808
1022	Family Support	0	0	0	89	8,258	34,785	626	2,767
1023	Grand Jury	399	0	0	0	0	1,334	80	132
1024	Sheriff-Coroner	44,742	369,542	0	320	29,791	106,835	1,511	15,614
1025	County Jail	187,093	8,153	0	243	22,563	144,742	1,415	29,522
1026	Juvenile Hall	34,382	48,657	0	52	4,796	23,986	429	12,384
1027	Receiving Home	38,197	3,413	0	22	2,080	14,350	284	4,349
1028	Probation	30,828	23,524	0	127	11,942	39,247	623	4,923
	Youth Center	0	0	0	0	0	0	0	0
1031	Ag. Commissioner	54,297	38,519	0	84	7,797	35,868	465	3,095
1032	Ag.-African Honey Bee	0	0	0	0	0	0	0	0
1033	Ag.-Standardization	0	0	0	0	0	0	0	0
1034	Animal Control	1,079	1,119	0	12	1,149	6,139	136	1,888
1035	Building Inspection	10,882	18,378	0	24	2,189	9,770	188	2,857
1036	Pesticide	0	0	0	0	0	0	0	0
1037	P W Groundwater	0	0	0	0	0	6	0	0
1038	Recorder	2,776	7,066	0	15	1,404	8,581	154	1,041
1039	Public Administrator	1,400	631	0	16	1,483	6,370	123	615
1040	Planning Commission	0	0	0	0	25	2,665	39	307
1041	Planning Department	11,885	8,406	0	37	3,415	13,418	254	3,379

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County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2013-14
Allocation from Service Departments

Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2011-12 Estimated Costs F.Y. 2013-14	Roll Forward	Total Claimable Costs F.Y. 2013-14
1001	Board of Supervisors	0	1,510	366	46,105	56,759	8,093	64,851
1003	Clerk of the Board	0	1,057	256	31,677	37,977	5,111	43,088
1004	ICCED	11,634	1,661	403	10,418	54,642	16,574	71,215
1008	Assessor	15,689	9,813	2,380	63,152	123,085	11,315	134,401
1009	Tax Collector	13,982	1,208	293	28,802	51,856	20,394	72,250
1014	Elections	0	3,774	915	77,498	511,232	29,408	540,640
1017	Surveyor	62,010	1,661	403	142	70,772	48,196	118,968
1019	Courts Non Rule 810	5,325	0	0	0	11,166	1,666	12,831
1020	District Attorney	0	13,588	3,295	222,977	509,339	55,405	564,744
1021	Public Defender	0	6,794	1,648	24,065	107,207	28,736	135,943
1022	Family Support	304	17,664	4,284	10,176	78,953	11,830	90,783
1023	Grand Jury	0	0	0	1,514	3,458	(1,280)	2,179
1024	Sheriff-Coroner	109,884	46,819	9,629	166,869	901,556	(8,871)	892,685
1025	County Jail	0	37,442	9,080	1,245,269	1,685,521	42,341	1,727,863
1026	Juvenile Hall	0	11,172	2,709	207,428	345,996	(17,866)	328,130
1027	Receiving Home	0	6,190	1,501	54,087	124,473	(20,115)	104,357
1028	Probation	7,862	16,456	3,991	147,415	286,939	(28,230)	258,710
	Youth Center	0			0	0	0	0
1031	Ag. Commissioner	0	11,927	2,892	121,788	276,732	40,020	316,753
1032	Ag.-African Honey Bee	0	0	0	0	0	0	0
1033	Ag.-Standardization	0	0	0	0	0	0	0
1034	Animal Control	0	2,114	513	25,068	39,217	(9,681)	29,535
1035	Building Inspection	41,380	4,227	1,025	57,812	148,733	(90,565)	58,167
1036	Pesticide	0	0	0	0	0	0	0
1037	P W Groundwater	0	0	0	0	6	0	6
1038	Recorder	0	3,925	952	64,449	90,363	(79,280)	11,083
1039	Public Administrator	70,978	2,718	659	28,247	113,239	12,213	125,452
1040	Planning Commission	0	1,359	330	0	4,726	(426)	4,300
1041	Planning Department	166,949	5,586	1,355	59,537	274,221	86,545	360,766

County of Imperial
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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1042	LAFCO	0	0	0	0	0	0	0	0
1043	Airport Land	0	0	0	0	0	74	4	263
1044	Health Service	21,383	0	0	159	14,737	63,835	1,228	18,551
1045	Health - CMSP	0	0	0	0	0	12	1	0
1046	Behavioral Health	35,309	0	0	400	37,213	154,786	2,901	20,705
1047	Social Serv. Adm.	0	0	0	690	64,128	275,879	53,647	17,922
1048	Welfare-Auditor-Controller	157	0	0	1	120	691	9	44
1049	Categorical Aid	0	0	0	0	0	1,810	13	132
1053	California Children Services	0	0	0	15	1,348	6,033	120	1,197
1054	Veterans Service	0	0	0	3	288	1,544	31	300
1055	Ag. Extension	0	3,633	0	7	605	4,414	106	2,411
1056	County Clerk	0	0	0	0	0	345	15	0
1057	CPS Major Alt	0	0	0	0	0	0	0	0
1058	Security-Sheriff	0	0	0	0	0	160	8	0
1063	Parks and Recreation	0	6,869	0	7	671	6,288	201	6,118
1500	County Library	4,713	0	0	8	743	5,961	162	793
1501	Fire Protection	37,084	48,638	0	107	10,084	69,160	859	25,559
1502	USDA Small Business	0	0	0	0	0	17	0	0
1505	New Port Final	0	0	0	0	0	0	0	0
1506	VIDA Special Expense	0	0	0	0	0	23	1	0
1508	CCD Alternative Payment	0	0	0	0	0	0	0	1,932
1510	PH Envir. Serv.	0	0	0	30	2,760	10,762	183	0
1512	VIDA Micro Lending Program	0	0	0	0	0	3	0	0
1513	USDA POE	0	0	0	0	0	320	10	176
1516	USDA RLF	0	0	0	0	0	0	0	0
1517	VIDA Rehabilitation	0	0	0	0	0	1	0	0
1518	Violence Against Women VPU	0	0	0	0	0	0	0	0
1519	Gateway CSA	0	0	0	0	0	831	37	351
1520	IV Food Bank	0	0	0	0	0	0	0	0
1521	High Risk Youth	0	0	0	0	0	0	0	0

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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2011-12 Estimated Costs F.Y. 2013-14	Roll Forward	Total Claimable Costs F.Y. 2013-14
1042	LAFCO	0	0	0	0	0	(69)	(69)
1043	Airport Land	0	0	0	0	342	(629)	(287)
1044	Health Service	39,706	9,152	6,224	347,681	522,655	39,798	562,453
1045	Health - CMSP	0	0	0	0	13	7	19
1046	Behavioral Health	93,454	79,284	17,354	113,594	555,001	(177,010)	377,990
1047	Social Serv. Adm.	163,235	180,032	29,838	81,358	866,730	66,849	933,578
1048	Welfare-Auditor-Controller	0	302	73	5,541	6,940	915	7,855
1049	Categorical Aid	0	0	0	0	1,955	79	2,033
1053	California Children Services	0	2,567	622	0	11,902	2,643	14,545
1054	Veterans Service	0	604	146	18,315	21,230	18,122	39,353
1055	Ag. Extension	0	1,661	403	0	13,239	4,620	17,860
1056	County Clerk	0	0	0	0	359	122	481
1057	CPS Major Alt	0	0	0	0	0	(2)	(2)
1058	Security-Sheriff	0	0	0	0	168	0	168
1063	Parks and Recreation	0	1,812	439	18,210	40,616	(145,492)	(104,876)
1500	County Library	0	2,718	659	3,661	19,418	(721)	18,698
1501	Fire Protection	0	18,721	4,540	40,505	255,258	9,185	264,443
1502	USDA Small Business	0	0	0	0	17	5	23
1505	New Port Final	0	0	0	0	0	0	0
1506	VIDA Special Expense	0	0	0	0	24	3	27
1508	CCD Alternative Payment	0	0	0	0	1,932	(366)	1,566
1510	PH Envir. Serv.	263	4,076	989	4,506	23,568	2,137	25,705
1512	VIDA Micro Lending Program	0	0	0	0	3	0	3
1513	USDA POE	0	0	0	0	506	(66)	439
1516	USDA RLF	0	0	0	0	0	0	0
1517	VIDA Rehabilitation	0	0	0	0	1	(1)	0
1518	Violence Against Women VPU	0	0	0	0	0	(94)	(94)
1519	Gateway CSA	0	0	0	(491)	727	(682)	46
1520	IV Food Bank	0	0	0	0	0	0	0
1521	High Risk Youth	0	0	0	0	0	0	0

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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1523	Maj Narc Vendor	0	0	0	4	404	680	3	88
1524	HIDTA - DA	0	0	0	12	1,075	4,110	55	0
1525	Juv Crim Enf	0	0	0	0	0	0	0	0
1527	School to Work	0	0	0	0	0	0	0	0
1529	Citizens New River Task Force	0	0	0	0	0	0	0	0
1530	Partnership Public Health	0	0	0	0	0	0	0	0
1531	WIA Funds	0	0	0	72	6,720	28,250	600	2,453
1532	Youth Opportunity Grant SOS	0	0	0	0	0	0	0	0
1533	SOS Grant - Probation	0	0	0	0	0	1	0	0
1534	Local Law Enforcement Block Grant	0	0	0	0	0	1	0	0
1535	Heber Housing CDBG 2000	0	0	0	0	0	65	0	0
1536	Ocotillo Housing CDBG 2000	0	0	0	0	0	0	0	0
1537	Drug Court - Court System	0	0	0	0	0	1	0	0
1538	1999 LLEBG - Probation	0	0	0	0	0	3	0	0
1539	Glamis Dune Grant	0	0	0	7	634	2,174	38	132
1540	Sugar Cane Proj Ag Ext	0	0	0	0	0	0	0	72
1541	Assessor PTA Program	0	0	0	0	0	0	0	0
1542	Roads	6,233	0	0	142	13,240	56,981	1,242	18,913
1548	Fish and Game	559	0	0	0	0	133	5	88
1549	Colonia Tech	0	0	0	0	0	0	0	0
1550	Stat Rape	0	0	0	0	0	3	0	0
1551	Emergency Services	10,438	0	0	5	480	2,827	52	527
1552	Jail Improvement-State	0	0	0	0	0	306	13	615
1553	Jail Improvement-Federal	0	0	0	0	0	46	1	263
1554	Criminal Justice Facilities	0	0	0	0	0	63	0	44
1556	Geothermal Administration	0	0	0	(3,382)	(113)	186	7	0
1557	Drug Abuse	1,183	0	0	3	300	1,395	18	176
1558	Probation Training	0	0	0	0	0	1,013	51	483
1559	Sheriff Standard Training	0	0	0	0	0	245	13	0
1560	Fire Protection-City of Imperial	0	0	0	13	1,251	4,876	93	4,172

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County of Imperial
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2011-12 Estimated Costs F.Y. 2013-14	Roll Forward	Total Claimable Costs F.Y. 2013-14
1523	Maj Narc Vendor	0	151	37	0	1,368	(5,507)	(4,139)
1524	HIDTA - DA	0	1,812	439	0	7,503	3,455	10,959
1525	Juv Crim Enf	0	0	0	0	0	0	0
1527	School to Work	0	0	0	0	0	0	0
1529	Citizens New River Task Force	0	0	0	0	0	0	0
1530	Partnership Public Health	0	0	0	0	0	0	0
1531	WIA Funds	14,428	13,890	3,368	32,067	101,849	(8,246)	93,604
1532	Youth Opportunity Grant SOS	0	0	0	0	0	0	0
1533	SOS Grant - Probation	0	0	0	0	1	(2)	(1)
1534	Local Law Enforcement Block Grant	0	0	0	0	1	(3)	(2)
1535	Heber Housing CDBG 2000	0	0	0	0	65	11	75
1536	Ocotillo Housing CDBG 2000	0	0	0	0	0	(5)	(5)
1537	Drug Court - Court System	0	0	0	0	1	0	1
1538	1999 LLEBG - Probation	0	0	0	0	3	1	3
1539	Glamis Dune Grant	0	604	146	0	3,734	(1)	3,734
1540	Sugar Cane Proj Ag Ext	0	0	0	0	72	72	144
1541	Assessor PTA Program	0	0	0	0	0	0	0
1542	Roads	24,250	23,854	5,785	96,360	247,001	(68,086)	178,915
1548	Fish and Game	0	0	0	0	785	(232)	552
1549	Colonia Tech	0	0	0	0	0	0	0
1550	Stat Rape	0	0	0	0	3	(1)	2
1551	Emergency Services	0	906	220	1,935	17,390	(8,437)	8,953
1552	Jail Improvement-State	0	0	0	(19,365)	(18,431)	(19,866)	(38,297)
1553	Jail Improvement-Federal	0	0	0	(377)	(67)	(3,039)	(3,106)
1554	Criminal Justice Facilities	0	0	0	0	107	39	146
1556	Geothermal Administration	0	0	0	0	(3,302)	(7,611)	(10,913)
1557	Drug Abuse	1,823	604	146	27,420	33,067	19,981	53,048
1558	Probation Training	0	0	0	0	1,547	(106)	1,441
1559	Sheriff Standard Training	0	0	0	0	258	219	478
1560	Fire Protection-City of Imperial	0	1,812	439	(401)	12,255	615	12,870

County of Imperial
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EXHIBIT A

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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1561	Spec Con Fraud	0	0	0	0	0	11	0	0
1562	CDBG Micro	0	0	0	0	0	1	0	0
1563	H.I.D.T.A.	0	0	0	14	1,263	6,283	123	5,577
1564	Child Abuse and Neg. Protection	0	0	0	0	0	1	0	0
1565	E.C. Training Center - CYA	0	0	0	0	0	837	0	0
1566	Victim/Witness Assistance Prog.	1,281	0	0	4	381	2,605	50	571
1567	IVAG	0	0	0	91	0	674	45	0
1570	Alchol Abuse	0	0	0	36	3,376	15,223	267	3,744
1571	CDBG Revolving	0	0	0	0	0	228	4	0
1572	AB75 Health	0	0	0	0	0	0	0	0
1573	Internet Access	0	0	0	0	0	305	10	703
1574	Serv Auth Freeway Emerg	0	0	0	0	0	363	16	44
1575	Whitefly Mgmt.	0	0	0	0	0	8	0	0
1576	Air Pollution Monitoring Grant	0	0	0	0	0	0	0	0
1577	Integrated Waste Mgmt.	0	0	0	0	0	1	0	0
1580	PW Solid Waste	107	51,551	0	14	1,345	8,163	196	3,884
1581	1980 State Park	0	0	0	0	0	0	0	0
1588	Air Pollution-Hazardous Matl.	0	0	0	0	0	0	0	0
1589	CDBG 1985	0	0	0	0	0	3	0	0
1590	Heber Housing	0	0	0	0	0	74	0	0
1592	Mesquite Lake	0	0	0	0	0	0	0	0
1595	Geo Info System	0	0	0	0	0	0	0	0
1596	Air Pollution Control - Special	6,713	0	0	44	4,054	14,517	312	2,328
1597	Park Bond Sunbeam	0	0	0	0	0	0	0	0
1598	Park Bond Redhill	0	0	0	0	0	0	0	0
1599	Literacy Volunteers of America	0	0	0	0	0	0	0	0
1600	I.C. Film Commission	0	0	0	0	0	0	0	0
1602	Special Prosecutions Unit	0	0	0	7	670	2,560	31	44
1603	Area Agency on Aging	234	0	0	5	470	4,144	101	1,888
1604	Tobacco Education	0	0	0	4	350	1,662	29	747

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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2011-12 Estimated Costs F.Y. 2013-14	Roll Forward	Total Claimable Costs F.Y. 2013-14
1561	Spec Con Fraud	0	0	0	0	11	11	22
1562	CDBG Micro	0	0	0	0	1	0	1
1563	H.I.D.T.A.	0	1,812	439	0	15,511	1,468	16,978
1564	Child Abuse and Neg. Protection	0	0	0	0	1	(1)	0
1565	E.C. Training Center - CYA	0	1,057	256	0	2,150	2,120	4,269
1566	Victim/Witness Assistance Prog.	0	906	220	(1,021)	4,996	(7,961)	(2,965)
1567	IVAG	0	0	0	0	811	(123,644)	(122,833)
1570	Alchol Abuse	38,450	6,341	1,538	(6,118)	62,857	61,240	124,098
1571	CDBG Revolving	0	0	0	0	233	(72)	160
1572	AB75 Health	0	0	0	0	0	0	0
1573	Internet Access	0	0	0	(1,191)	(173)	(1,272)	(1,445)
1574	Serv Auth Freeway Emerg	0	0	0	0	424	40	463
1575	Whitefly Mgmt.	0	0	0	0	8	(57)	(49)
1576	Air Pollution Monitoring Grant	0	0	0	0	0	0	0
1577	Integrated Waste Mgmt.	0	0	0	0	1	0	1
1580	PW Solid Waste	152	3,020	732	4,382	73,546	22,158	95,704
1581	1980 State Park	0	0	0	0	0	0	0
1588	Air Pollution-Hazardous Matl.	0	0	0	0	0	0	0
1589	CDBG 1985	0	0	0	0	3	(1)	1
1590	Heber Housing	0	0	0	0	74	(5)	69
1592	Mesquite Lake	0	0	0	0	0	0	0
1595	Geo Info System	0	0	0	0	0	0	0
1596	Air Pollution Control - Special	27,865	5,888	1,428	(16,663)	46,484	4,768	51,253
1597	Park Bond Sunbeam	0	0	0	0	0	0	0
1598	Park Bond Redhill	0	0	0	0	0	0	0
1599	Literacy Volunteers of America	0	0	0	0	0	0	0
1600	I.C. Film Commission	0	0	0	0	0	0	0
1602	Special Prosecutions Unit	0	1,057	256	0	4,625	(10,726)	(6,101)
1603	Area Agency on Aging	0	1,057	256	5,151	13,306	(5,346)	7,961
1604	Tobacco Education	0	604	146	0	3,541	(367)	3,175

County of Imperial
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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1605	Park Bond 1988	0	0	0	0	0	0	0	0
1607	Mosquito Abatement	0	0	0	12	1,085	5,260	108	1,054
1608	ARID	0	0	0	0	0	1	0	0
1609	Chambers	0	0	0	0	0	0	0	0
1610	JTPA Administration	0	0	0	0	0	0	0	0
1611	Volunteer Prog.	0	0	0	0	0	0	0	0
1612	Colonia II	0	0	0	0	0	33	0	0
1613	Comm Dev Block Grant	0	0	0	0	0	0	0	0
1615	Source Reduction	0	0	0	0	0	0	0	0
1616	Scattered Sites	0	0	0	0	0	81	0	0
1618	Colonia III	0	0	0	0	0	46	0	0
1619	Enterprise Comm.	0	0	0	0	0	0	0	0
1621	Mitigation Fees Fire	0	0	0	0	0	50	0	439
1631	Sheriff Fees GC 26731	0	0	0	0	0	0	0	44
1644	Purchasing Agents Trust	0	0	0	0	3	61	2	176
1659	WIA	0	0	0	0	0	4,901	141	6,118
1665	Sheriff Processing Fees	0	0	0	0	0	388	11	439
1666	Fiber Optic Network	0	0	0	0	0	18	0	0
1667	CNG Facility	0	0	0	0	0	732	19	44
1668	Federal Asset Forfeiture	0	0	0	0	0	3,225	166	3,469
1669	State Asset Forfeiture	0	0	0	0	0	81	3	132
1670	Prior Feds Asset Forf	0	0	0	0	0	0	0	0
1672	POE Colonia Water Service Line	0	0	0	0	0	0	0	0
1673	Sub Abuse & Crime Prevention	0	0	0	0	0	19	0	44
1674	AB1913 Probation	0	0	0	10	927	3,043	37	88
1675	EDA Grant	0	0	0	0	(273)	198	8	88
1676	SARB Probation	0	0	0	0	0	0	0	0
1677	EPSDT Probation	0	0	0	0	0	0	0	0
1678	Sub Abuse 2000 Prop 36 Probation	0	0	0	0	0	0	0	0
1679	EPSDT FRC Brawley Probation	0	0	0	0	0	0	0	0

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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2011-12 Estimated Costs F.Y. 2013-14	Roll Forward	Total Claimable Costs F.Y. 2013-14
1605	Park Bond 1988	0	0	0	0	0	0	0
1607	Mosquito Abatement	0	2,114	513	(19,900)	(9,755)	(14,399)	(24,155)
1608	ARID	0	0	0	0	1	0	1
1609	Chambers	0	0	0	0	0	0	0
1610	JTPA Administration	0	0	0	0	0	(2)	(2)
1611	Volunteer Prog.	0	0	0	0	0	(8)	(8)
1612	Colonia II	0	0	0	0	33	3	35
1613	Comm Dev Block Grant	0	0	0	0	0	(5)	(5)
1615	Source Reduction	0	0	0	0	0	0	0
1616	Scattered Sites	0	0	0	0	81	(5)	77
1618	Colonia III	0	0	0	0	46	3	49
1619	Enterprise Comm.	0	0	0	0	0	0	0
1621	Mitigation Fees Fire	0	0	0	0	489	159	648
1631	Sheriff Fees GC 26731	0	0	0	0	44	44	88
1644	Purchasing Agents Trust	0	0	0	(248)	(6)	(483)	(490)
1659	WIA	0	0	0	0	11,159	813	11,972
1665	Sheriff Processing Fees	0	0	0	0	838	546	1,384
1666	Fiber Optic Network	0	0	0	0	18	(23)	(4)
1667	CNG Facility	0	0	0	0	795	396	1,191
1668	Federal Asset Forfeiture	0	0	0	0	6,860	1,012	7,872
1669	State Asset Forfeiture	0	0	0	0	216	91	306
1670	Prior Feds Asset Forf	0	0	0	0	0	(6)	(6)
1672	POE Colonia Water Service Line	0	0	0	0	0	0	0
1673	Sub Abuse & Crime Prevention	0	0	0	0	63	(4,575)	(4,513)
1674	AB1913 Probation	0	1,208	293	0	5,606	102	5,708
1675	EDA Grant	0	0	0	0	20	(431)	(411)
1676	SARB Probation	0	0	0	0	0	0	0
1677	EPSDT Probation	0	0	0	0	0	(2)	(2)
1678	Sub Abuse 2000 Prop 36 Probation	0	0	0	0	0	(2)	(2)
1679	EPSDT FRC Brawley Probation	0	0	0	0	0	0	0

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1680	STAR Grant OET	0	0	0	0	0	0	0	0
1681	Home Funds 2001	0	0	0	0	0	1	0	0
1682	2000 LLEBG Grant Probation	0	0	0	0	0	0	0	0
1683	AB443 Local Asst Law Enf	0	0	0	5	466	1,283	14	44
1684	2000 LLEBG Grant	0	0	0	0	0	0	0	0
1685	Rural Bus Enterprise Op	0	0	0	0	0	40	0	0
1686	Calexico Gang Violence Suppression	0	0	0	0	0	0	0	0
1687	ICCFFC Juv Hall Rec Home	0	0	0	0	0	4	0	0
1688	Reclamation Grant	0	0	0	0	0	0	0	0
1690	2001-03 LLEBG Program Probation	0	0	0	0	0	0	0	0
1692	Boating Grant Salton Sea Redhill	0	0	0	0	0	1	0	0
1694	CTTCA E-Commerce	0	0	0	0	0	0	0	0
1695	CDBG Bus Loans/Infrastructure	0	0	0	0	0	0	0	0
1696	Comm Adj & Inv Program Grant	0	0	0	0	0	0	0	0
1697	Street Interdiction Team	0	0	0	0	0	0	0	0
1698	Inmate Parenting Grant	0	0	0	0	0	0	0	0
1699	Complete Planning & Tech Study	0	0	0	0	0	0	0	0
1701	Sheriff's Info Tech Project	0	0	0	0	0	112	4	0
1702	Bioterrorism Preparedness	0	0	0	0	0	123	1	0
1703	IVROP Probation	0	0	0	0	0	0	0	0
1704	FAA Grant #14 Security	0	0	0	0	0	0	0	0
1705	TSA Grant Security	0	0	0	0	0	2	0	0
1706	COPPS School Comm Policing	0	0	0	0	0	0	0	0
1707	CDBG Housing Rehab	0	0	0	0	0	69	0	0
1708	LLEBG 2002 LB-BX-1717	0	0	0	0	0	3	0	0
1709	Off Highway Enforcement	0	0	0	0	0	649	29	1,839
1710	District Attorney IVSIT	0	0	0	8	772	2,428	27	0
1711	Imperial Safe Schools	0	0	0	0	0	2	0	0
1712	Probation Training Room	0	0	0	0	0	1	0	0
1713	Sheriff Weapon Replacement	0	0	0	0	0	11	0	0

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1680	STAR Grant OET	0	0	0	0	0	0	0
1681	Home Funds 2001	0	0	0	0	1	0	1
1682	2000 LLEBG Grant Probation	0	0	0	0	0	0	0
1683	AB443 Local Asst Law Enf	0	604	146	0	2,562	(2,665)	(104)
1684	2000 LLEBG Grant	0	0	0	0	0	0	0
1685	Rural Bus Enterprise Op	0	0	0	0	40	8	48
1686	Calexico Gang Violence Suppression	0	0	0	0	0	(7)	(7)
1687	ICCFFC Juv Hall Rec Home	0	0	0	0	4	(8)	(4)
1688	Reclamation Grant	0	0	0	0	0	0	0
1690	2001-03 LLEBG Program Probation	0	0	0	0	0	0	0
1692	Boating Grant Salton Sea Redhill	0	0	0	0	1	(8)	(7)
1694	CTTCA E-Commerce	0	0	0	0	0	0	0
1695	CDBG Bus Loans/Infrastructure	0	0	0	0	0	0	0
1696	Comm Adj & Inv Program Grant	0	0	0	0	0	0	0
1697	Street Interdiction Team	0	0	0	0	0	(2)	(2)
1698	Inmate Parenting Grant	0	0	0	0	0	0	0
1699	Complete Planning & Tech Study	0	0	0	0	0	0	0
1701	Sheriff's Info Tech Project	0	0	0	0	116	(534)	(418)
1702	Bioterrorism Preparedness	0	0	0	0	124	(403)	(280)
1703	IVROP Probation	0	0	0	0	0	0	0
1704	FAA Grant #14 Security	0	0	0	0	0	0	0
1705	TSA Grant Security	0	0	0	0	2	(25)	(22)
1706	COPPS School Comm Policing	0	0	0	0	0	0	0
1707	CDBG Housing Rehab	0	0	0	0	69	9	77
1708	LLEBG 2002 LB-BX-1717	0	0	0	0	3	(2)	0
1709	Off Highway Enforcement	0	0	0	0	2,518	479	2,997
1710	District Attorney IVSIT	0	906	220	0	4,361	1,747	6,108
1711	Imperial Safe Schools	0	0	0	0	2	1	3
1712	Probation Training Room	0	0	0	0	1	(2)	(1)
1713	Sheriff Weapon Replacement	0	0	0	0	11	(18)	(7)

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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
1715	ICOE School Policing Calipatria	0	0	0	0	0	0	0	0
1721	Procurement Technical Assistance	0	0	0	0	0	0	0	0
1724	Medi-Cal/CMSP Fund	0	0	0	0	0	30	0	0
1727	JABG (Probation)	0	0	0	0	0	4	0	0
1728	IHSS Public Auth	0	0	0	5	424	2,017	64	715
1729	Holtville/Heber SCPP	0	0	0	0	0	0	0	0
1737	DHCD Contract #04-STBG-1903	0	0	0	0	0	0	0	0
1741	Sheriff Rec Safety Enf Division	0	0	0	0	0	5	0	0
1748	MHSA Act Prop 63	0	0	0	33	3,079	20,478	500	8,396
1761	Cal-Met Grant 06-07	0	0	0	0	0	203	7	132
1764	Stonegarden Grant	0	0	0	0	0	17,129	17	132
1765	POE Colonia Home Buyers	0	0	0	0	0	0	0	0
1767	OHS Grant 06/08: Pub Safe Disp	0	0	0	0	0	8	0	0
1777	Tens Grant	0	0	0	0	0	195	9	0
1781	Social Security Redaction Prgm	0	0	0	0	0	245	0	0
1784	2007 Homeland Security Grant	0	0	0	0	0	8	0	0
1789	COPS AB 3229 LLSF-Sheriff	0	0	0	0	0	74	2	176
1792	MHSA PEI	0	0	0	10	953	4,926	80	1,142
1813	Holtville Law Enforcement	0	0	0	14	1,296	3,023	0	220
1814	Court Security	0	0	0	19	1,791	4,890	0	44
1815	Firearms Trafficing Task Force	0	0	0	4	369	473	0	0
4000	Airport Runway Rehab	0	0	0	0	0	808	54	0
4002	Ag Comm Capital Improvement	0	0	0	0	0	9	0	0
4023	AP Mstr Plan 3016010911	0	0	0	0	0	858	58	0
4024	Airport Imp Prog 3016010912	0	0	0	0	0	1,568	105	0
4025	Juvenile Hall Expansion	0	0	0	0	0	50	3	0
4026	Minimum Security	0	0	0	0	0	1	0	0
4027	Peer Court Mini Grant	0	0	0	0	0	0	0	0
4029	Court Construction Fund	0	0	0	0	0	0	0	0
4030	Literacy Volunteers of America	0	0	0	0	0	2	0	0

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1715	ICOE School Policing Calipatria	0	0	0	0	0	(4)	(4)
1721	Procurement Technical Assistance	0	0	0	0	0	(3)	(3)
1724	Medi-Cal/CMSP Fund	0	0	0	0	30	(62)	(33)
1727	JABG (Probation)	0	0	0	0	4	4	7
1728	IHSS Public Auth	52,402	1,057	256	0	56,940	52,609	109,548
1729	Holtville/Heber SCPP	0	0	0	0	0	0	0
1737	DHCD Contract #04-STBG-1903	0	0	0	0	0	0	0
1741	Sheriff Rec Safety Enf Division	0	0	0	0	6	(32)	(27)
1748	MHSA Act Prop 63	0	7,247	1,757	(5,283)	36,208	5,603	41,812
1761	Cal-Met Grant 06-07	0	0	0	0	342	(2,241)	(1,899)
1764	Stonegarden Grant	0	0	0	0	17,278	15,351	32,630
1765	POE Colonia Home Buyers	0	0	0	0	0	(18)	(18)
1767	OHS Grant 06/08: Pub Safe Disp	0	0	0	0	8	(97)	(89)
1777	Tens Grant	0	0	0	0	204	(147)	56
1781	Social Security Redaction Prgm	0	0	0	0	245	10	254
1784	2007 Homeland Security Grant	0	0	0	0	8	(118)	(110)
1789	COPS AB 3229 LLSF-Sheriff	0	0	0	0	252	(1,049)	(796)
1792	MHSA PEI	0	1,812	439	(375)	8,988	4,833	13,820
1813	Holtville Law Enforcement	0	1,057	256	0	5,866	0	5,866
1814	Court Security	0	1,812	439	0	8,996	0	8,996
1815	Firearms Trafficing Task Force	0	0	0	0	846	0	846
4000	Airport Runway Rehab	0	0	0	0	863	862	1,725
4002	Ag Comm Capital Improvement	0	0	0	0	9	(168)	(160)
4023	AP Mstr Plan 3016010911	0	0	0	0	916	916	1,831
4024	Airport Imp Prog 3016010912	0	0	0	0	1,673	752	2,426
4025	Juvenile Hall Expansion	0	0	0	0	54	54	108
4026	Minimum Security	0	0	0	0	1	(4)	(3)
4027	Peer Court Mini Grant	0	0	0	0	0	0	0
4029	Court Construction Fund	0	0	0	0	0	(58)	(58)
4030	Literacy Volunteers of America	0	0	0	0	2	(7)	(6)

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Org Key	Description	Building Use Allowance	Equipment Use Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor-Controller	Treasurer	Purchasing
4031	Sheriff Min Sec Fencing	0	0	0	0	0	0	0	0
4032	Library Expansion	0	0	0	0	0	9	0	0
4033	Airport Imperial Cap Improve	0	0	0	0	0	0	0	0
4034	Solid Waste Cap Equipment	0	0	0	0	0	0	0	0
4035	Imperial Airport Ramp Expansion	0	0	0	0	0	0	0	0
4036	Airport Lite Sys Phase III	0	0	0	0	0	0	0	0
4038	Juv Hall Remodel Cap Improvement	0	0	0	0	0	0	0	0
4039	FAA Grant #13 Terminal Runway	0	0	0	0	0	0	0	0
4043	Tel Communication Shelter Fund	0	0	0	0	0	34	0	0
5000	Airport Imperial	0	0	0	7	612	3,063	104	2,240
5001	Airport Holtville	992	0	0	0	0	121	5	0
5002	County Transit Admin Program	0	0	0	3	305	717	0	0
5003	Special Aviation Imperial	0	0	0	0	0	0	0	0
5004	Special Aviation Holtville	0	0	0	0	0	538	36	0
5005	Solid Waste Closure/Postclosure	0	0	0	0	0	11	0	0
5200	County Garage (ISF)	3,200	0	0	12	(2,995)	7,648	170	9,940
5202	Central Duplicating (ISF)	0	0	0	0	0	2	0	0
5203	Centralized Mail (ISF)	203	0	0	0	26	594	19	1,274
5205	Communications (ISF)	52	0	0	0	0	303	9	966
5206	Loss Reserve-Liabilities (ISF)	0	0	0	0	0	1,598	98	220
5207	Loss Reserve-Workers Comp.(ISF)	0	0	0	0	0	846	39	44
5208	Loss Reserve-Unemploy. Ins. (ISF)	0	0	0	0	0	139	6	0
5209	Loss Reserve-Medical Plan (ISF)	0	0	0	0	0	4,667	210	571
5210	Loss Reserve-Dental/Vision (ISF)	0	0	0	0	0	607	18	0
5211	Loss Reserve-Medical Malpractice (ISF)	0	0	0	0	0	40	0	0
5212	Loss Reserve-Auto (ISF)	0	0	0	0	0	58	1	0
5213	Information Systems	1,090	0	0	41	3,874	29,175	44	4,749
5516	Retirement	0	0	0	13	1,184	9,800	68	220
7000	Family Supp Fac Program	0	0	0	0	0		0	0
7001	Trial Court Operations	0	0	0	0	0	0	0	0

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4031	Sheriff Min Sec Fencing	0	0	0	0	0	0	0
4032	Library Expansion	0	0	0	0	9	(2)	6
4033	Airport Imperial Cap Improve	0	0	0	0	0	0	0
4034	Solid Waste Cap Equipment	0	0	0	0	0	0	0
4035	Imperial Airport Ramp Expansion	0	0	0	0	0	0	0
4036	Airport Lite Sys Phase III	0	0	0	0	0	0	0
4038	Juv Hall Remodel Cap Improvement	0	0	0	0	0	0	0
4039	FAA Grant #13 Terminal Runway	0	0	0	0	0	0	0
4043	Tel Communication Shelter Fund	0	0	0	0	34	(89)	(56)
5000	Airport Imperial	6,227	1,208	293	19,156	32,909	(24,813)	8,096
5001	Airport Holtville	0	0	0	0	1,118	123	1,241
5002	County Transit Admin Program	0	453	110	0	1,588	(23,700)	(22,112)
5003	Special Aviation Imperial	0	0	0	0	0	0	0
5004	Special Aviation Holtville	0	0	0	(843)	(268)	(455)	(723)
5005	Solid Waste Closure/Postclosure	0	0	0	0	11	(0)	10
5200	County Garage (ISF)	0	2,718	659	5,659	27,009	(318)	26,691
5202	Central Duplicating (ISF)	0	0	0	0	2	(1)	1
5203	Centralized Mail (ISF)	0	0	0	10,031	12,146	2,519	14,666
5205	Communications (ISF)	0	0	0	1,842	3,173	(1,621)	1,552
5206	Loss Reserve-Liabilities (ISF)	71,661	11,339	0	0	84,915	33,599	118,514
5207	Loss Reserve-Workers Comp.(ISF)	0	16,981	0	0	17,910	12,175	30,084
5208	Loss Reserve-Unemploy. Ins. (ISF)	0	18,538	0	0	18,684	(2,781)	15,902
5209	Loss Reserve-Medical Plan (ISF)	0	68,817	0	0	74,264	16,143	90,408
5210	Loss Reserve-Dental/Vision (ISF)	0	842	0	0	1,468	636	2,103
5211	Loss Reserve-Medical Malpractice (ISF)	0	5,371	0	0	5,412	3,925	9,337
5212	Loss Reserve-Auto (ISF)	0	4,084	0	0	4,142	(223)	3,919
5213	Information Systems	354	5,888	1,428	13,572	60,217	15,515	75,733
5516	Retirement	31,489	3,171	769	0	46,713	(45,960)	754
7000	Family Supp Fac Program	0	0	0	0	0	0	0
7001	Trial Court Operations	0	0	0	0	0	0	0

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7003	ICCFFC	0	0	0	1	91	5,453	374	2,489
7075	Court Systems Operating	84,956	0	0	0	0	1,182	79	88
7077	CFD98-1 Los Alamos Admin	0	0	0	0	0	33	0	0
7078	Local Transportation Authority	0	0	0	0	0	101	0	0
7079	State Transit Assistance	0	0	0	0	0	16	0	0
7281	LAFCO Operating	0	0	0	0	0	40	1	0
7416	ICTC	0	0	0	0	(1,425)	9,193	73	790
7417	ICTC-Regional	0	0	0	0	445	528	36	351
7418	ICTC-LTA Set Aside	0	0	0	0	172	0	0	0
7445	Child Support	0	0	0	0	0	1,118	75	0
0000	Other	0	42,695	0	0	0	129,214	3,384	12,040
	Totals	679,871	1,330,166	0	29	303,780	1,636,356	77,650	296,935

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7003	ICCFFC	0	0	0	0	8,408	2,749	11,157
7075	Court Systems Operating	0	0	0	218,255	304,560	(121,220)	183,340
7077	CFD98-1 Los Alamos Admin	0	0	0	0	33	(65)	(32)
7078	Local Transportation Authority	0	0	0	0	101	(609)	(508)
7079	State Transit Assistance	0	0	0	0	16	(6)	11
7281	LAFCO Operating	0	0	0	0	41	34	74
7416	ICTC	6,936	0	0	0	15,567	0	15,567
7417	ICTC-Regional	0	0	0	0	1,360	0	1,360
7418	ICTC-LTA Set Aside	0	0	0	0	172	0	172
7445	Child Support	0	0	0	0	1,193	0	1,193
0000	Other	0	0	0	447,262	634,595	(174,677)	459,918
	Totals	1,078,692	732,191	133,595	4,138,682	10,407,948	(423,855)	9,984,092