OMB A-87 Countywide Cost Allocation Plan

Summary Schedule

Department	1011 Board of Supervisors	1014 Clerk to BOS	1120 Non Dept'l	1123 Assessor	1451 Reg of Voters	1672 Lakebed Management	1673 Lakebed Special	1674 Flood Corridor Prop Maint	1761 Shelter Const	1778 Capital Projects
1 Building Use	$888	$794	$0	$2,170	$1,845	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	1,361	43,764	0	0	0	0	0
3 1901 Insurance	253	51	0	790	162	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	3,955	2,163	5,641	6,913	4,994	2,492	119	275	122	491
5 1122 Treas - Tax Coll	194	122	4	334	650	273	1	3	37	101
6 1341 Human Resources	3,319	624	0	10,356	2,124	0	0	0	0	0
7 1124 Purchasing	130	500	0	3,527	2,432	1,023	0	0	0	3
8 1671 Buildings & Grounds	8,401	9,422	0	22,895	17,658	0	0	0	0	0
9 1904 Information Technology	6,773	1,256	0	141,135	39,294	(11,981)	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	961	(19,306)	2	2,180	1,198	1,018	0	30	73	(9,974)
12 1661 Communications	1,073	307	0	2,453	1,073	0	0	0	0	0
Total Current Allocations	25,947	(4,067)	5,647	194,114	115,194	(7,175)	120	308	232	(9,379)
Less: Fixed Costs (& Adjustments)	32,315	12,191	0	178,331	106,763	2,127	0	552	98	678
Carry-Forward	(6,368)	(16,258)	0	15,783	8,431	(9,302)	0	(244)	134	(10,057)
Proposed Costs	$19,579	$(20,325)	$5,647	$209,897	$123,625	$(16,477)	$120	$64	$366	$(19,436)

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Summary Schedule

Department	1781 Special Projects	1794 CDBG Capital Projects	1796 CDBG PI Capital Projects	1890 Visitor Info Center	1891 CDBG-PI Biz RLF	1892 Mktg & Econ Dev	1903 Public Works	1908 Engineering & Insp	1918 Geo Resource Royalties	2101 Trial Courts
1 Building Use	$0	$0	$0	$4,640	$0	$0	$6,527	$0	$0	$0
2 Equipment Use	0	0	0	1,332	0	442	3,321	3,350	0	0
3 1901 Insurance	101	0	0	91	0	51	304	557	0	0
4 1121 Auditor-Controller/County Clerk	5,186	0	39	4,023	247	3,043	4,383	6,384	561	6,479
5 1122 Treas - Tax Coll	498	0	19	262	21	243	348	209	39	12
6 1341 Human Resources	1,328	0	0	1,168	0	664	3,983	7,302	0	0
7 1124 Purchasing	78	0	0	7,154	0	62	739	1	0	0
8 1671 Buildings & Grounds	0	0	0	2,618	0	0	56,677	0	0	0
9 1904 Information Technology	192	0	0	2,385	0	49,182	18,573	(348)	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	(994)	6,523	33	27,662	322	14,215	2,859	2,380	14,333	670
12 1661 Communications	0	0	0	0	0	153	3,373	0	0	0
Total Current Allocations	6,389	6,523	91	51,335	590	68,055	101,087	19,835	14,933	7,161
Less: Fixed Costs (& Adjustments)	(3,857)	10,153	205	54,116	0	30,520	99,730	26,916	2,358	6,268
Carry-Forward	10,246	(3,630)	(114)	(2,781)	0	37,535	1,357	(7,081)	12,575	893
Proposed Costs	$16,635	$2,893	$(23)	$48,554	$590	$105,590	$102,444	$12,754	$27,508	$8,054

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Summary Schedule

Department	2106 Grand Jurors	2110 District Attorney	2111 Public Defender	2112 Child Suppt Svcs	2113 DA Victim Witness	2114 DA Grant Programs	2115 Dom Viol Progr	2116 DA Asset Forfeiture	2201 Sheriff-Coroner	2202 Sheriff-Ctrl Disp
1 Building Use	$24	$13,619	$0	$0	$5,372	$0	$0	$0	$9,381	$32,951
2 Equipment Use	0	11,741	0	0	2,685	6,221	0	0	80,501	7,898
3 1901 Insurance	0	1,671	0	1,595	253	0	0	0	3,697	658
4 1121 Auditor-Controller/County Clerk	828	14,707	990	15,548	4,539	645	376	230	26,263	5,580
5 1122 Treas - Tax Coll	395	1,091	168	1,178	254	3	4	4	2,185	389
6 1341 Human Resources	0	21,106	0	20,826	3,292	0	0	0	45,151	7,979
7 1124 Purchasing	1	1,004	1	4,913	217	0	0	0	2,134	20
8 1671 Buildings & Grounds	5,800	36,512	104	(424)	8,290	0	0	0	47,464	0
9 1904 Information Technology	1,693	24,737	32	(667)	(425)	0	0	0	85,528	16,046
10 1231 County Counsel	0	0	0	104	0	0	0	0	0	0
11 1012 CAO	123	6,410	(5,028)	8,501	754	963	18	4	15,147	2,055
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	8,864	132,598	(3,733)	51,574	25,231	7,832	398	238	317,451	73,576
Less: Fixed Costs (& Adjustments)	4,139	126,400	(3,062)	61,265	26,370	9,442	396	248	319,540	93,722
Carry-Forward	4,725	6,198	(671)	(9,691)	(1,139)	(1,610)	2	(10)	(2,089)	(20,146)
Proposed Costs	$13,589	$138,796	$(4,404)	$41,883	$24,092	$6,222	$400	$228	$315,362	$53,430

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Summary Schedule

Department	2203 Sher Marijuana Suppr	2204 Sheriff-Crt Security	2205 Sher Marine Patrol	2206 Sheriff-Rural/Sm Co's	2207 Sheriff-Civil	2208 Sheriff-Blood Alcohol	2209 Sheriff-High Tech	2210 Sheriff-STC	2212 Sheriff-Auto Warrants	2214 Sheriff-Asset Forfeiture
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	363	0	0	0	0	0	0	0	0	0
3 1901 Insurance	0	203	152	0	0	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	901	4,532	4,314	483	108	1,141	154	59	220	1,618
5 1122 Treas - Tax Coll	73	88	284	0	15	85	0	24	0	75
6 1341 Human Resources	0	2,139	1,991	0	0	0	0	0	0	0
7 1124 Purchasing	0	0	0	0	0	0	0	0	0	0
8 1671 Buildings & Grounds	0	0	0	0	0	0	0	0	0	0
9 1904 Information Technology	330	0	1,800	0	0	0	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	487	687	753	759	46	210	0	26	0	120
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	2,154	7,649	9,294	1,242	169	1,436	154	109	220	1,813
Less: Fixed Costs (& Adjustments)	2,525	8,666	10,527	840	148	764	430	176	360	259
Carry-Forward	(371)	(1,017)	(1,233)	402	21	672	(276)	(67)	(140)	1,554
Proposed Costs	$1,783	$6,632	$8,061	$1,644	$190	$2,108	$(122)	$42	$80	$3,367

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Summary Schedule

Department	2215 Sheriff-Inmate Welfare	2216 Sheriff-Pool Veh Repl	2217 Sheriff-Pursuit Veh Repl	2218 Sheriff-Search & Rescue	2220 Sheriff-Post	2221 Sheriff-Local Enf Blk	2301 Jail Facilities	2302 Probation	2303 Juvenile Home	2304 Jail Medical Facilities
1 Building Use	$0	$0	$0	$0	$0	$0	$111,380	$776	$23,860	$0
2 Equipment Use	0	0	0	0	0	0	26,974	4,773	5,989	0
3 1901 Insurance	0	0	0	0	0	0	4,153	1,621	1,013	0
4 1121 Auditor-Controller/County Clerk	676	164	573	243	132	80	26,325	14,699	9,156	1,270
5 1122 Treas - Tax Coll	117	0	0	27	43	4	2,294	1,066	588	22
6 1341 Human Resources	0	0	0	0	0	0	50,031	17,787	12,212	0
7 1124 Purchasing	0	0	0	0	0	0	1,634	3,175	173	2
8 1671 Buildings & Grounds	0	0	0	0	0	0	2,180	30,344	9,675	0
9 1904 Information Technology	0	0	0	0	0	0	27,929	69,949	6,900	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	254	1	5	11	20	2	13,714	5,831	3,049	4,013
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	1,047	165	578	281	195	86	266,614	150,021	72,615	5,307
Less: Fixed Costs (& Adjustments)	1,268	351	1,417	264	357	48	282,500	127,604	83,700	5,922
Carry-Forward	(221)	(186)	(839)	17	(162)	38	(15,886)	22,417	(11,085)	(615)
Proposed Costs	$826	$(21)	$(261)	$298	$33	$124	$250,728	$172,438	$61,530	$4,692

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Summary Schedule

Department	2305 Crim Justice Facilities	2601 Agricultural Comm	2602 Building & Safety	2603 Code Enforcement	2604 Nuisance Abatement	2701 Fish & Game	2702 Planning	2703 Animal Care & Ctrl	2704 Emergency Services	2706 Community Dev Admin
1 Building Use	$0	$3,586	$1,511	$0	$0	$0	$0	$54,558	$0	$2,835
2 Equipment Use	0	0	0	0	0	0	768	3,816	56,903	0
3 1901 Insurance	0	304	304	0	0	0	679	342	0	0
4 1121 Auditor-Controller/County Clerk	755	5,343	5,506	146	422	928	8,985	9,165	693	209
5 1122 Treas - Tax Coll	29	355	326	0	8	1	474	767	41	3
6 1341 Human Resources	0	3,983	3,198	0	0	0	8,684	4,284	0	0
7 1124 Purchasing	0	451	1,997	0	0	0	2,335	450	0	0
8 1671 Buildings & Grounds	0	30,527	6,428	0	0	0	0	4,398	0	33,146
9 1904 Information Technology	0	5,389	(605)	128	0	0	19,292	9,637	0	9,389
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	256	1,272	1,712	0	231	18	2,357	1,543	205	0
12 1661 Communications	0	0	1,840	0	0	0	2,607	0	0	0
Total Current Allocations	1,040	51,210	22,217	274	661	947	46,181	88,960	57,842	45,582
Less: Fixed Costs (& Adjustments)	1,372	60,083	28,446	20,851	751	606	77,566	92,935	40,585	46,534
Carry-Forward	(332)	(8,873)	(6,229)	(20,577)	(90)	341	(31,385)	(3,975)	17,257	(952)
Proposed Costs	$708	$42,337	$15,988	$(20,303)	$571	$1,288	$14,796	$84,985	$75,099	$44,630

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Summary Schedule

Department	2707 Recorder	2708 Rec Micrograph's	2709 Rec Modernizn	2710 Recorder-Vital/Heath	2711 Spay Neuter Programs	2714 Biological Community	3011 Road Department	3062-3081 Subdiv Impr	3122 Lampson Airport	3123 Lampson Fld Cap Proj
1 Building Use	$2,041	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	663	0	0	0	0	0	0	0	0	0
3 1901 Insurance	203	51	0	0	0	0	1,671	0	0	0
4 1121 Auditor-Controller/County Clerk	3,560	2,224	721	50	783	954	17,161	1,317	949	140
5 1122 Treas - Tax Coll	165	34	28	3	202	2	1,436	0	42	5
6 1341 Human Resources	2,655	664	0	0	0	0	21,122	0	0	0
7 1124 Purchasing	3,733	0	0	0	0	0	8	0	0	0
8 1671 Buildings & Grounds	24,208	0	0	0	0	0	0	0	0	0
9 1904 Information Technology	0	0	3,814	0	0	0	(742)	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	530	163	137	8	132	173	15,729	0	71	0
12 1661 Communications	1,073	0	0	0	0	0	0	0	0	0
Total Current Allocations	38,831	3,136	4,700	61	1,117	1,129	56,385	1,317	1,062	145
Less: Fixed Costs (& Adjustments)	43,559	511	4,354	110	392	911	64,725	1,116	1,404	48
Carry-Forward	(4,728)	2,625	346	(49)	725	218	(8,340)	201	(342)	97
Proposed Costs	$34,103	$5,761	$5,046	$12	$1,842	$1,347	$48,045	$1,518	$720	$242

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Department	4010 Environ Health	4011 Public Health	4012 Health Admin	4014 Mental Health Svcs	4015 Alcohol & Oth Drug Svc	4016 Tobacco Education	4018 Alcoholism Programs	4019 Mental Health Svcs Act	4020 Prop 36	4120 Grant & Contracts (Sanitation)
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	684	1,119	304	3,064	1,038	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	8,105	13,036	5,603	32,358	12,076	236	1,696	59	146	108
5 1122 Treas - Tax Coll	425	1,234	367	4,398	1,080	14	0	0	0	58
6 1341 Human Resources	8,876	14,186	6,673	56,300	13,608	0	0	0	0	0
7 1124 Purchasing	4	(1)	(6)	39	(11)	0	0	0	0	0
8 1671 Buildings & Grounds	(756)	(1,563)	(1,047)	4,548	4,957	0	0	0	0	0
9 1904 Information Technology	1,797	7,982	(1,040)	70,845	82	0	0	0	0	0
10 1231 County Counsel	765	2,295	0	5,602	0	0	0	0	0	0
11 1012 CAO	2,602	7,220	1,864	33,206	4,345	330	52	0	0	59
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	22,502	45,508	12,718	210,360	37,175	580	1,748	59	146	225
Less: Fixed Costs (& Adjustments)	35,348	57,148	35,602	175,478	34,220	426	1,296	698	140	0
Carry-Forward	(12,846)	(11,640)	(22,884)	34,882	2,955	154	452	(639)	6	0
Proposed Costs	$9,656	$33,868	$(10,166)	$245,242	$40,130	$734	$2,200	$(580)	$152	$225

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Summary Schedule

Department	4121 Integrated Waste Mgmt	5011 Social Svcs Admin	5115 OJT Training	5121 General Welfare	5164 Housing Admin	5165 Housing Services	5166 CDBG Housing	5168 Senior Citizens Program	5169 Hsg HOME New Grant	5170 Hsg CDBG New Grant
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	709	9,471	608	0	253	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	11,156	98,529	2,924	50,540	(2,386)	419	443	74	156	0
5 1122 Treas - Tax Coll	952	14,631	47	114	142	15	12	7	3	0
6 1341 Human Resources	7,597	122,371	7,966	0	3,170	0	0	0	0	0
7 1124 Purchasing	321	(336)	0	20	(14)	0	0	0	0	0
8 1671 Buildings & Grounds	37,266	1,815	0	0	0	0	0	0	0	0
9 1904 Information Technology	297	22,977	0	0	64	0	0	0	0	0
10 1231 County Counsel	0	259,010	0	0	0	0	0	0	0	0
11 1012 CAO	5,123	37,599	406	40,115	762	119	57	189	20	0
12 1661 Communications	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	63,421	566,067	11,951	90,789	1,991	553	512	270	179	0
Less: Fixed Costs (& Adjustments)	59,226	541,299	19,400	94,926	2,038	640	197	482	1,269	0
Carry-Forward	4,195	24,768	(7,449)	(4,137)	(47)	(87)	315	(212)	(1,090)	0
Proposed Costs	$67,616	$590,835	$4,502	$86,652	$1,944	$466	$827	$58	$(911)	$0

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Department	5171 Housing Svcs	5281 General Relief	5282 IHSS Public Authority	5321 Veterans Services	6022 Library	6023 Library Imporvements	6131 UC Coop Extension	7011 Parks & Recreation	7073 Park Devel - Quimby	7201 Museum
1 Building Use	$0	$0	$0	$0	$0	$0	$4,521	$20,000	$0	$9,832
2 Equipment Use	0	0	0	0	0	0	0	34,779	0	798
3 1901 Insurance	0	0	0	152	506	0	101	506	0	86
4 1121 Auditor-Controller/County Clerk	0	939	1,740	2,919	9,424	209	3,064	14,212	187	3,898
5 1122 Treas - Tax Coll	0	211	0	152	944	73	184	1,966	25	178
6 1341 Human Resources	0	0	0	1,964	6,584	0	1,328	6,292	0	1,074
7 1124 Purchasing	0	0	2	607	996	0	473	126	0	20
8 1671 Buildings & Grounds	0	0	0	5,073	(5,098)	0	38,487	0	0	51,263
9 1904 Information Technology	0	0	0	1,832	(3,482)	0	7,007	4,929	0	3,110
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	0	461	3,340	504	6,469	68	397	2,628	0	323
12 1661 Communications	0	0	0	460	0	0	0	0	0	0
Total Current Allocations	0	1,611	5,082	13,663	16,343	350	55,562	85,438	212	70,582
Less: Fixed Costs (& Adjustments)	111	2,262	4,500	66,354	25,864	235	23,136	78,021	844	77,520
Carry-Forward	(111)	(651)	582	(52,691)	(9,521)	115	32,426	7,417	(632)	(6,938)
Proposed Costs	$(111)	$960	$5,664	$(39,028)	$6,822	$465	$87,988	$92,855	$(420)	$63,644

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Department	7202 Museum Improvement	8107 Flood/Lakeb ed Adm	8100's Flood Zone (200-206,208)	8200's Light Dist (210-219,261)	8300's Sanit Distr (250-253)	8400's CSA's	8463 CSA's (DPW)	8593 KV Wtrworks (293)	8695 Spec Dist Admin	8798 Air Control Spec Prog
1 Building Use	$0	$0	$1,208	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	0	304	0	0	0	0	0	0	2,127	0
4 1121 Auditor-Controller/County Clerk	132	4,294	5,866	6,803	15,420	18,210	752	4,830	17,108	184
5 1122 Treas - Tax Coll	9	216	184	146	2,164	1,579	11	584	(75)	3
6 1341 Human Resources	0	3,983	0	0	0	0	0	0	26,872	0
7 1124 Purchasing	0	297	1,183	0	6	242	0	1	4,904	0
8 1671 Buildings & Grounds	0	0	14,330	0	0	0	0	0	1,962	0
9 1904 Information Technology	0	12,304	(240)	0	1,728	0	0	0	9,118	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	2	1,152	976	163	12,064	4,505	9	1,637	14,407	426
12 1661 Communications	0	1,227	0	0	0	0	0	0	0	0
Total Current Allocations	143	23,777	23,507	7,112	31,382	24,536	772	7,052	76,423	613
Less: Fixed Costs (& Adjustments)	69	12,401	23,094	5,649	35,843	40,523	0	11,436	96,909	721
Carry-Forward	74	11,376	413	1,463	(4,461)	(15,987)	0	(4,384)	(20,486)	(108)
Proposed Costs	$217	$35,153	$23,920	$8,575	$26,921	$8,549	$772	$2,668	$55,937	$505

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Department	8799 Air Quality Mgmt Dist	8800's Court Funds (500's)	8803 LAFCo	8805 Law Library	8826 Redevelopment	8893 RDA	8894 RDA Program	9100-9799 Spec Distr (300's)	9905 Central Garage (905)	9907-9999 Equip Rental (907)
1 Building Use	$0	$18,411	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	253	0	0	0	0	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	4,297	12,876	1,126	1,604	24,227	(1,888)	163	43,720	5,252	5,849
5 1122 Treas - Tax Coll	372	11,266	73	119	17	402	3	7,917	2,060	1,892
6 1341 Human Resources	3,292	0	0	0	0	0	0	0	0	0
7 1124 Purchasing	393	13,343	0	5	(1)	61	0	0	0	1
8 1671 Buildings & Grounds	8,051	179,587	0	4,399	0	0	0	0	120	212
9 1904 Information Technology	0	64	34	2,938	0	(337)	0	0	0	0
10 1231 County Counsel	0	0	0	0	0	0	0	0	0	0
11 1012 CAO	1,916	0	0	0	18,729	57,854	5,193	0	685	1,720
12 1661 Communications	0	7,667	0	153	0	460	0	0	0	0
Total Current Allocations	18,574	243,214	1,233	9,218	42,972	56,552	5,359	51,637	8,117	9,674
Less: Fixed Costs (& Adjustments)	11,045	326,657	1,111	6,167	0	116,894	12,676	44,644	8,249	11,901
Carry-Forward	7,529	(83,443)	122	3,051	0	(60,342)	(7,317)	6,993	(132)	(2,227)
Proposed Costs	$26,103	$159,771	$1,355	$12,269	$42,972	$(3,790)	$(1,958)	$58,630	$7,985	$7,447

OMB A-87 Countywide Cost Allocation Plan

Summary Schedule

Department	9911 Fleet Maint (911)	9918 Unemp Insur (918)	9919 Liab Insur (919)	9920 W/C Insur (920)	9989 Area Planning	Unallowed	All Other	1901 Insurance & Surety	1785 Public Safety Facilities	9917 Self Funded Dental/Vision
1 Building Use	$0	$0	$0	$0	$0	$0	$32,297	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 1901 Insurance	304	0	0	0	0	0	0	0	0	0
4 1121 Auditor-Controller/County Clerk	4,281	301	1,058	1,297	0	154,141	635	0	0	0
5 1122 Treas - Tax Coll	255	7	43	35	0	720,683	20,712	0	0	0
6 1341 Human Resources	3,641	0	0	0	0	0	0	0	0	0
7 1124 Purchasing	0	0	19	22	0	0	(12)	0	0	0
8 1671 Buildings & Grounds	0	0	0	0	0	(5,207)	7,699	0	0	0
9 1904 Information Technology	(76)	0	0	0	1,341	0	12,492	0	0	0
10 1231 County Counsel	0	0	(9,891)	3,976	0	424,858	0	0	0	0
11 1012 CAO	812	11,760	5,175	6,908	0	109,818	0	0	0	0
12 1661 Communications	0	0	307	0	0	0	0	0	0	0
Total Current Allocations	9,217	12,068	(3,289)	12,238	1,341	1,404,293	73,823	0	0	0
Less: Fixed Costs (& Adjustments)	8,328	1,363	3,342	16,365	797	1,472,932	96,748	163	39	1,107
Carry-Forward	889	10,705	(6,631)	(4,127)	544	(68,639)	(22,925)	(163)	(39)	(1,107)
Proposed Costs	$10,106	$22,773	$(9,920)	$8,111	$1,885	$1,335,654	$50,898	$(163)	$(39)	$(1,107)

OMB A-87 Countywide Cost Allocation Plan

Summary Schedule

Department	2nd Allocation Orphans	Total
1 Building Use	$0	$365,027
2 Equipment Use	0	298,442
3 1901 Insurance	0	42,519
4 1121 Auditor-Controller/County Clerk	0	858,483
5 1122 Treas - Tax Coll	0	815,676
6 1341 Human Resources	0	553,749
7 1124 Purchasing	0	60,601
8 1671 Buildings & Grounds	0	702,421
9 1904 Information Technology	0	682,381
10 1231 County Counsel	0	686,719
11 1012 CAO	0	531,826
12 1661 Communications	0	24,226
Total Current Allocations	0	5,622,070
Less: Fixed Costs (& Adjustments)	0	5,918,762
Carry-Forward	0	(347,018)
Proposed Costs	$0	$5,275,052