MONO COUNTY, CALIFORNIA
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Central Service Departments	001 BOARD OF SUPERVISORS	100 ASSESSOR	FD 107 - 173 MHSA	FD 107 - MHSA HOUSING	FD 107 - 175 MHSA WELLNESS	180 COUNTY CLERK/RECORDER	190 ECONOMIC DEVELOPMENT
BUILDING USE	6,717	1,993	0	0	0	673	0
020 ADMINISTRATIVE	9,521	19,191	5,857	0	0	11,405	7,637
070 FINANCE DEPARTMENT	20,926	27,381	15,348	0	0	19,566	8,423
120 COUNTY COUNSEL	98,807	21,315	0	0	0	26,024	42,134
240 FACILITIES - Building	62,246	61,965	0	0	0	18,516	150
280 INSURANCE	6,136	13,282	3,659	0	0	7,336	5,720
300 INFORMATION	27,248	96,010	222	0	0	88,154	9,786
320 CENTRAL SERVICES,	2,678	8,033	0	0	0	3,749	1,606
Total Allocated	234,279	249,170	25,086	0	0	175,423	75,456
Roll Forward	(36,293)	(2,501)	(26,618)	(742)	(1,039)	25,254	26,010
Cost With Roll Forward	197,986	246,669	(1,532)	(742)	(1,039)	200,677	101,466
Adjustments	0	0	0	0	0	0	0
Proposed Costs	197,986	246,669	(1,532)	(742)	(1,039)	200,677	101,466

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Central Service Departments	200 ELECTION DIVISION	240 FACILITIES B - Parks Maintenance	FD 106 - 261 TOURISM	FD 102 - 262 FISH	FD 108 - 290 CONWAY/MATLY	FD 713 - 295 GEOTHERMAL	FD 655 - 335 COPIER POOL (ISF)
BUILDING USE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	67	5,755	60	34	11	0	0
070 FINANCE DEPARTMENT	4,930	12,491	9,619	395	406	136	5,410
120 COUNTY COUNSEL	330	0	0	0	8,675	0	0
240 FACILITIES - Building	0	0	0	0	0	0	0
280 INSURANCE	0	11,434	0	0	0	0	0
300 INFORMATION	8,766	2,855	188	9	15	5	213
320 CENTRAL SERVICES,	0	535	0	0	0	0	0
Total Allocated	14,093	33,070	9,867	438	9,107	141	5,623
Roll Forward	8,164	(160,317)	1,254	(1,721)	1,678	66	1,394
Cost With Roll Forward	22,257	(127,247)	11,121	(1,283)	10,785	207	7,017
Adjustments	0	0	0	0	0	0	0
Proposed Costs	22,257	(127,247)	11,121	(1,283)	10,785	207	7,017

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Central Service Departments	FD 260 - 341 TRAFFIC & OTHER	FD 260 - 342 CIVIL	FD 260 - 346 CRIMINAL	FD 260 - 348 FAMILY & CHILDREN SVCS	FD 260 - 349 FISCAL SERVICES	FD 260 - 350 INTERPRET	FD 260 - 351 JURY SERVICES
BUILDING USE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	0	3,755	13,143	0	3,755	1,878	0
070 FINANCE DEPARTMENT	3,403	6,015	14,803	0	5,830	3,317	2,661
120 COUNTY COUNSEL	0	0	0	0	0	0	0
240 FACILITIES - Building	0	0	0	0	0	0	0
280 INSURANCE	0	2,440	8,538	0	2,440	1,219	0
300 INFORMATION	0	0	0	0	0	0	0
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
Total Allocated	3,403	12,210	36,484	0	12,025	6,414	2,661
Roll Forward	(16,294)	7,286	31,560	0	2,177	1,490	0
Cost With Roll Forward	(12,891)	19,496	68,044	0	14,202	7,904	2,661
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(12,891)	19,496	68,044	0	14,202	7,904	2,661

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Central Service Departments	FD 260 - 353 COURT HUMAN RESOURCES	FD 260 - 354 CHILD SUPPORT	FD 260 - 358 SHERIFF-BAILIFF	FD 260 - 359 COURT SUPPORT	360 COURTS - GRAND JURY	FD 795 - 380 CHILD SUPPORT	425 VICTIM WITNESS
BUILDING USE	0	0	0	0	14,406	0	0
020 ADMINISTRATIVE	0	1,878	0	0	9,389	48	3,779
070 FINANCE DEPARTMENT	2,661	3,069	1,238	3,651	12,293	2,845	3,982
120 COUNTY COUNSEL	0	0	0	0	3,305	0	0
240 FACILITIES - Building	0	0	0	0	104,192	370	0
280 INSURANCE	0	1,219	0	0	6,098	1,772	2,440
300 INFORMATION	0	0	0	0	74	10,346	2,599
320 CENTRAL SERVICES,	0	0	0	0	0	3,749	535
Total Allocated	2,661	6,166	1,238	3,651	149,757	19,130	13,335
Roll Forward	0	1,242	(8,610)	(11,122)	(13,427)	(34,053)	2,960
Cost With Roll Forward	2,661	7,408	(7,372)	(7,471)	136,330	(14,923)	16,295
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,661	7,408	(7,372)	(7,471)	136,330	(14,923)	16,295

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Central Service Departments	430 DISTRICT ATTORNEY PROSECUTION	431 LAW LIBRARY	435 PUBLIC DEFENDER	437 COUNTY MOE	440 SHERIFF	443 RADIO	444 COURT SCREENER
BUILDING USE	8,790	0	0	0	18,079	0	0
020 ADMINISTRATIVE	13,596	4	185	203	52,277	40	15,158
070 FINANCE DEPARTMENT	43,287	95	3,361	1,577	139,610	1,510	21,797
120 COUNTY COUNSEL	11,401	0	0	3,057	30,072	0	0
240 FACILITIES - Building	64,555	0	0	0	49,417	0	0
280 INSURANCE	8,538	0	0	0	105,390	0	9,956
300 INFORMATION	77,229	1	144	10	202,712	68	33
320 CENTRAL SERVICES,	10,175	0	0	0	1,071	0	0
Total Allocated	237,571	100	3,690	4,847	598,628	1,618	46,944
Roll Forward	(7,390)	0	(19,179)	(11,474)	(664,678)	(2,740)	3,314
Cost With Roll Forward	230,181	100	(15,489)	(6,627)	(66,050)	(1,122)	50,258
Adjustments	0	0	0	0	0	0	0
Proposed Costs	230,181	100	(15,489)	(6,627)	(66,050)	(1,122)	50,258

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Central Service Departments	445 BOATS/COURT SCREENERS	460 DRUG TASK	461 SEARCH & RESCUE	480 JAIL	500 JUVENILE HALL	520 PROBATION DEPARTMENT	560 BUILDING INSPECTOR
BUILDING USE	0	0	0	19,738	5,131	0	0
020 ADMINISTRATIVE	1,924	65	5	40,079	9	13,472	5,736
070 FINANCE DEPARTMENT	6,734	14,468	4,640	58,154	5,677	33,075	13,089
120 COUNTY COUNSEL	0	0	0	0	0	4,296	1,239
240 FACILITIES - Building	0	0	0	156,474	0	61,239	0
280 INSURANCE	1,280	0	0	44,369	0	19,264	15,499
300 INFORMATION	56	144	153	362	28	47,213	11,664
320 CENTRAL SERVICES,	0	0	0	0	0	9,104	2,678
Total Allocated	9,994	14,677	4,798	319,176	10,845	187,663	49,905
Roll Forward	(10,857)	9,734	1,879	(131,312)	4,655	(35,808)	(97,244)
Cost With Roll Forward	(863)	24,411	6,677	187,864	15,500	151,855	(47,339)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(863)	24,411	6,677	187,864	15,500	151,855	(47,339)

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Central Service Departments	600 EMERGENCY SVCS	620 PLANNING COMMISSION	FD 716 - 640 FISH & GAME PROPAGATION	660 PLANNING & TRANSPORTATION	661 HOUSING DEVELOPMENT	664 CODE ENFORCEMENT	666 LAFCO
BUILDING USE	0	0	0	949	0	0	0
020 ADMINISTRATIVE	1,943	7,512	5	17,171	34	1,907	4
070 FINANCE DEPARTMENT	3,742	7,893	144	35,906	1,662	4,394	712
120 COUNTY COUNSEL	0	3,883	0	30,402	0	4,957	0
240 FACILITIES - Building	0	0	0	27,277	0	0	0
280 INSURANCE	1,219	4,879	0	13,273	0	8,953	0
300 INFORMATION	12	55	4	42,211	63	6,459	8
320 CENTRAL SERVICES,	0	0	0	11,781	0	1,606	0
Total Allocated	6,916	24,222	153	178,970	1,759	28,276	724
Roll Forward	(3,100)	6,442	(351)	(75,576)	(5,299)	(47,916)	313
Cost With Roll Forward	3,816	30,664	(198)	103,394	(3,540)	(19,640)	1,037
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,816	30,664	(198)	103,394	(3,540)	(19,640)	1,037

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Central Service Departments	680 ANIMAL CONTROL	681 SO COUNTY SHELTER	FD 610 - 700 CEMETERIES	720 PUBLIC WORKS/LIGHTS	FD 650 - 723 MOTOR POOL (ISF)	FD 700 - 725 ROAD	FD 600 - 760 AIRPORTS
BUILDING USE	5,186	0	0	57,225	0	0	0
020 ADMINISTRATIVE	11,416	3,784	0	5,846	0	55,767	0
070 FINANCE DEPARTMENT	24,678	7,990	379	22,755	24,980	87,122	4,245
120 COUNTY COUNSEL	3,222	0	0	158,370	0	0	0
240 FACILITIES - Building	24,593	0	0	91,044	0	0	0
280 INSURANCE	8,690	4,985	0	4,317	0	35,382	0
300 INFORMATION	15,584	89	12	71,364	265	1,198	118
320 CENTRAL SERVICES,	2,678	0	0	6,962	0	0	0
Total Allocated	96,047	16,848	391	417,883	25,245	179,469	4,363
Roll Forward	(9,020)	7,946	228	(48,510)	22,737	(72,435)	1,890
Cost With Roll Forward	87,027	24,794	619	369,373	47,982	107,034	6,253
Adjustments	0	0	0	0	0	0	0
Proposed Costs	87,027	24,794	619	369,373	47,982	107,034	6,253

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Central Service Departments	800 PUBLIC HEALTH*	FD 783 - 800 BIOTRUST	FD 104 - 840 COMMUNITY MENTAL	FD 104 - 845 ALCOHOL & DRUG ABUSE	FD 706 - 847 HEALTH EDUCATION	855 PARAMEDIC PROGRAM	860 BRIDGEPORT CLINIC
BUILDING USE	2,238	0	0	0	0	0	5,107
020 ADMINISTRATIVE	34,480	1,953	18,955	3,860	1,918	48,043	51
070 FINANCE DEPARTMENT	85,764	12,755	43,331	9,262	8,068	55,047	1,946
120 COUNTY COUNSEL	5,205	0	11,318	0	0	7,600	0
240 FACILITIES - Building	1,574	0	1,578	0	215	71	173,071
280 INSURANCE	22,613	1,219	23,138	2,440	1,219	32,722	0
300 INFORMATION	133,323	83	74,539	108	45	29,816	100
320 CENTRAL SERVICES,	25,172	0	11,781	0	0	535	0
Total Allocated	310,369	16,010	184,640	15,670	11,465	173,834	180,275
Roll Forward	8,507	(13,543)	639	(27,539)	(4,156)	(56,622)	(30,595)
Cost With Roll Forward	318,876	2,467	185,279	(11,869)	7,309	117,212	149,680
Adjustments	0	0	0	0	0	0	0
Proposed Costs	318,876	2,467	185,279	(11,869)	7,309	117,212	149,680

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Central Service Departments	FD 103 - 868 SOCIAL SVCS DEPARTMENT	FD 722 - 868 EMPLOYERS	FD 103 - 870 AID PROGRAMS	FD 103 - 874 AID TO INDIGENTS	FD 103 - 875 SENIOR PROGRAM	878 VETERANS SERVICES OFFICER	FD 605 - 899 CAMPGROUNDS
BUILDING USE	655	0	0	0	0	0	0
020 ADMINISTRATIVE	36,362	14	0	0	9,465	11	0
070 FINANCE DEPARTMENT	120,860	5,144	7,553	1,368	37,614	121	894
120 COUNTY COUNSEL	90,215	0	0	0	0	0	0
240 FACILITIES - Building	71,355	0	0	0	0	0	0
280 INSURANCE	28,292	0	0	0	6,098	0	3,099
300 INFORMATION	115,094	2,642	327	64	255	4	30
320 CENTRAL SERVICES,	23,027	535	0	0	0	0	0
Total Allocated	485,860	8,335	7,880	1,432	53,432	136	4,023
Roll Forward	(6,210)	(3,576)	(2,404)	200	26,400	76	3,623
Cost With Roll Forward	479,650	4,759	5,476	1,632	79,832	212	7,646
Adjustments	0	0	0	0	0	0	0
Proposed Costs	479,650	4,759	5,476	1,632	79,832	212	7,646

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Central Service Departments	FD 615 - 905 SOLID WASTE	725 - CSA #1	730 - CSA #2	735 - CSA #5	739 - CWSA	SPECIAL DISTRICTS	SCHOOLS
BUILDING USE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	13,143	99	4	2	0	0	0
070 FINANCE DEPARTMENT	29,980	2,557	890	693	490	38,071	63,258
120 COUNTY COUNSEL	0	496	0	0	0	6,030	0
240 FACILITIES - Building	0	0	0	0	0	0	0
280 INSURANCE	13,832	0	0	0	0	0	0
300 INFORMATION	5,519	86	48	28	7	1,972	32
320 CENTRAL SERVICES,	1,071	0	0	0	0	0	0
Total Allocated	63,545	3,238	942	723	497	46,073	63,290
Roll Forward	924	0	0	0	0	0	0
Cost With Roll Forward	64,469	3,238	942	723	497	46,073	63,290
Adjustments	0	0	0	0	0	0	0
Proposed Costs	64,469	3,238	942	723	497	46,073	63,290

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Central Service Departments	ALL OTHER*	SubTotal	Direct Billed	Unallocated	Total
BUILDING USE	28,108	174,995	0	0	174,995
020 ADMINISTRATIVE	5,698	519,363	0	166,412	685,775
070 FINANCE DEPARTMENT	52,037	1,342,178	0	463,452	1,805,630
120 COUNTY COUNSEL	283,364	855,717	0	29,603	885,320
240 FACILITIES - Building	277,225	1,247,127	185,780	1,249	1,434,156
280 INSURANCE	194,900	689,299	0	0	689,299
300 INFORMATION	967	1,088,838	55,781	0	1,144,619
320 CENTRAL SERVICES,	0	129,061	0	0	129,061
Total Allocated	842,299	6,046,578	241,561	660,716	6,948,855
Roll Forward	(113,373)	(1,603,602)	0	0	(1,603,602)
Cost With Roll Forward	728,926	4,442,976	241,561	660,716	5,345,253
Adjustments	0	0	0	0	0
Proposed Costs	728,926	4,442,976	241,561	660,716	5,345,253

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