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Central Service Departments	00128XX UNINCSVC	0013210 AG COMM	0013220 AN CARE	0013240 CCR	0013310 AG EXTEN	0013610 ASSESSOR	0014010 B.O.S.-old
EQUIPMENT USE	0	9,009	7,704	55,390	0	10,032	0
0015910 CEO	0	284	3,473	(12,211)	24	(621)	0
0015970 LABOR RELATIONS	0	3,826	2,800	5,972	187	12,784	0
001571X SHARED SYSTEMS	1,659	11,880	21,599	28,809	1,031	49,924	0
0015700 NON-DEPT	0	1,339	981	2,240	65	4,838	0
0014210 CIVL SVC	0	718	746	1,851	55	4,088	0
001605X PERSONNEL SVC	0	(3,020)	(3,790)	(7,161)	(159)	(9,287)	0
0013230 FINANCE	1,476	4,434	15,175	27,114	755	12,453	0
00164PR REGIONAL PARKS	0	541	2,971	555	860	0	0
0014810 COUNTY COUNSEL	0	848	26,998	27	0	56,009	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	3,135	29,859	78,657	102,586	2,818	140,220	0
Roll Forward	(80)	(14,777)	12,333	(187,127)	459	(98,499)	(316,811)
Cost With Roll Forward	3,055	15,082	90,990	(84,541)	3,277	41,721	(316,811)
Adjustments	0	(3,826)	(2,800)	(5,972)	(187)	(12,784)	0
Proposed Costs	3,055	11,256	88,190	(90,513)	3,090	28,937	(316,811)

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Central Service Departments	0014010-CLERK OF BOARD	0014011 ASMT APP	0014012 PLN COMM	0014050 BOS	00140CC COM COUN	0014410 VOTER RG	0014610 CORON
EQUIPMENT USE	1,362	0	0	0	0	14,174	28,145
0015910 CEO	(146)	16	48	(55)	0	363	338
0015970 LABOR RELATIONS	0	0	0	0	0	2,519	2,800
001571X SHARED SYSTEMS	254,618	658	1,367	6,199	0	20,949	13,315
0015700 NON-DEPT	193	32	95	604	0	2,878	1,086
0014210 CIVL SVC	139	28	83	221	0	967	857
001605X PERSONNEL SVC	(1,188)	0	1	(1,659)	0	(3,185)	(3,262)
0013230 FINANCE	1,972	1,079	1,497	4,384	0	32,384	6,838
00164PR REGIONAL PARKS	95	0	0	132	0	34	1,215
0014810 COUNTY COUNSEL	0	1,078	37,461	281,226	0	14,606	6,470
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	257,045	2,891	40,552	291,052	0	85,689	57,802
Roll Forward	0	(2,089)	18,025	0	(24,524)	(10,674)	(6,142)
Cost With Roll Forward	257,045	802	58,577	291,052	(24,524)	75,015	51,660
Adjustments	0	0	0	0	0	(2,519)	(2,800)
Proposed Costs	257,045	802	58,577	291,052	(24,524)	72,496	48,860

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Central Service Departments	001481U CNSL-U/A	0015515 CONFLICT	0015520 DISPUTE	0015662 GR JURY	0015690 ENV REV-OLD	0015720100 CPD-DIR	0015720340 CPD-PLANN
EQUIPMENT USE	0	0	0	0	0	0	1,290
0015910 CEO	0	58	1,076	0	0	(1,119)	373
0015970 LABOR RELATIONS	0	560	0	0	0	94	1,306
001571X SHARED SYSTEMS	0	12,336	381	68	0	697	17,541
0015700 NON-DEPT	0	193	0	0	0	32	738
0014210 CIVL SVC	0	166	0	0	0	28	635
001605X PERSONNEL SVC	0	(1,236)	0	0	0	(6,805)	3
0013230 FINANCE	0	51,332	299	145	0	457	10,297
00164PR REGIONAL PARKS	0	0	0	0	0	0	150
0014810 COUNTY COUNSEL	0	0	0	511	0	0	98,741
0016110 DRR	0	1,544	0	0	0	0	0
Total Allocated	0	64,953	1,756	724	0	(6,616)	131,074
Roll Forward	0	(29,931)	593	(12,138)	(47,927)	0	0
Cost With Roll Forward	0	35,022	2,349	(11,414)	(47,927)	(6,616)	131,074
Adjustments	0	(560)	0	0	0	(94)	(1,306)
Proposed Costs	0	34,462	2,349	(11,414)	(47,927)	(6,710)	129,768

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Central Service Departments	0015720500-CPD NEIGH	0015720600-CPD-SUSTAIN	0015720700 CPD-INFILL	0015720900-CPD-ERA	0015760 DNS-old	0015780 INSPECTOR GEN	0015801 MAIN OFF
EQUIPMENT USE	0	0	0	2,678	0	0	7,816
0015910 CEO	65	16	16	309	0	0	(7,255)
0015970 LABOR RELATIONS	373	94	0	560	0	0	2,239
001571X SHARED SYSTEMS	2,140	(282)	784	6,539	0	140	101,153
0015700 NON-DEPT	128	32	32	638	0	0	963
0014210 CIVL SVC	111	28	28	524	0	0	774
001605X PERSONNEL SVC	1	0	0	3	0	0	(23,257)
0013230 FINANCE	974	563	413	3,094	0	130	7,445
00164PR REGIONAL PARKS	0	0	0	88	0	0	2,837
0014810 COUNTY COUNSEL	0	0	0	5,202	0	0	499
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	3,792	451	1,273	19,635	0	270	93,214
Roll Forward	0	0	0	0	(50,589)	0	(55,452)
Cost With Roll Forward	3,792	451	1,273	19,635	(50,589)	270	37,762
Adjustments	(373)	(94)	0	(560)	0	0	(2,239)
Proposed Costs	3,419	357	1,273	19,075	(50,589)	270	35,523

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Central Service Departments	0015802 AUTO THF	0015803 AUTO INS	0015804 WRK COMP	0015805 ASST FOR	0015806 CAREER	0015807 CHLD ABU	0015808 DOM VIOL
EQUIPMENT USE	0	0	0	0	468	0	0
0015910 CEO	33	48	98	33	194	227	244
0015970 LABOR RELATIONS	187	280	560	187	1,120	1,306	1,493
001571X SHARED SYSTEMS	737	1,068	1,826	1,080	3,179	3,888	3,892
0015700 NON-DEPT	65	95	193	65	384	449	509
0014210 CIVL SVC	55	83	166	55	331	387	415
001605X PERSONNEL SVC	0	1	0	0	2	1	2
0013230 FINANCE	534	(899)	(872)	720	1,675	2,213	1,917
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	1,611	676	1,971	2,140	7,353	8,471	8,472
Roll Forward	(233)	(3,399)	(1,985)	(611)	(869)	(97)	(1,502)
Cost With Roll Forward	1,378	(2,723)	(14)	1,529	6,484	8,374	6,970
Adjustments	(187)	(280)	(560)	(187)	(1,120)	(1,306)	(1,493)
Proposed Costs	1,191	(3,003)	(574)	1,342	5,364	7,068	5,477

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Central Service Departments	0015809 JUV CENT	0015810 CONSUMER	0015811 TRAFF CT	0015812 STATETAR	0015813 NSF CHKS	0015814 FORENSIC	0015815 MAJ NAR
EQUIPMENT USE	0	0	0	10,808	0	237,556	468
0015910 CEO	259	292	0	405	0	551	98
0015970 LABOR RELATIONS	1,587	1,679	0	2,239	0	3,360	560
001571X SHARED SYSTEMS	4,526	4,436	169	6,731	5	12,813	1,691
0015700 NON-DEPT	540	576	0	803	0	1,146	193
0014210 CIVL SVC	442	498	0	691	0	939	166
001605X PERSONNEL SVC	2	2	0	3	0	5	0
0013230 FINANCE	2,068	1,704	248	2,630	14	8,315	823
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	9,424	9,187	417	24,310	19	264,685	3,999
Roll Forward	(3,651)	3,364	(3,913)	7,424	(12,840)	(81,819)	(988)
Cost With Roll Forward	5,773	12,551	(3,496)	31,734	(12,821)	182,866	3,011
Adjustments	(1,587)	(1,679)	0	(2,239)	0	(3,360)	(560)
Proposed Costs	4,186	10,872	(3,496)	29,495	(12,821)	179,506	2,451

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Central Service Departments	0015816 MULT DIS	0015818 GANG VIO	0015819 VIC WIT	0015823 PROP 36	0015825 CAL-MET	0015829 VICT-CLM	0015831 MAJ CRIM
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	163	227	0	16	113	324
0015970 LABOR RELATIONS	0	933	1,306	0	94	654	1,866
001571X SHARED SYSTEMS	0	2,809	3,381	0	384	1,751	5,430
0015700 NON-DEPT	0	321	449	0	32	225	642
0014210 CIVL SVC	0	276	387	0	28	193	552
001605X PERSONNEL SVC	0	1	1	0	0	1	3
0013230 FINANCE	0	1,634	1,185	0	197	556	2,939
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	0	6,137	6,936	0	751	3,493	11,756
Roll Forward	(951)	(772)	(3,123)	(44)	(416)	(262)	(351)
Cost With Roll Forward	(951)	5,365	3,813	(44)	335	3,231	11,405
Adjustments	0	(933)	(1,306)	0	(94)	(654)	(1,866)
Proposed Costs	(951)	4,432	2,507	(44)	241	2,577	9,539

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Central Service Departments	0015832 SPEC INV	0015833 FELONY	0015834 INV/PROC	0015835 MISDEMEA	0015836 COPS PRO	0015837 REAL EST	0015839 VICT-SPC
EQUIPMENT USE	0	3,101	1,885	0	0	395	0
0015910 CEO	81	649	422	227	65	81	16
0015970 LABOR RELATIONS	467	3,826	2,427	1,306	373	467	94
001571X SHARED SYSTEMS	1,438	10,453	7,549	5,092	1,166	1,453	485
0015700 NON-DEPT	160	1,339	834	617	128	160	32
0014210 CIVL SVC	139	1,105	718	387	111	139	28
001605X PERSONNEL SVC	0	5	3	3	1	0	0
0013230 FINANCE	693	4,796	2,867	2,268	503	583	296
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	2,978	25,274	16,705	9,900	2,347	3,278	951
Roll Forward	(1,532)	(4,413)	(2,363)	(3,118)	(1,130)	683	(694)
Cost With Roll Forward	1,446	20,861	14,342	6,782	1,217	3,961	257
Adjustments	(467)	(3,826)	(2,427)	(1,306)	(373)	(467)	(94)
Proposed Costs	979	17,035	11,915	5,476	844	3,494	163

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Central Service Departments	0015840 RESTITUT	0015841 ELDER AB	0015842 EL AB VERT	0015844 COM PROS	0015845 AIF URBA	0015848 SPOUS AB	0015849 VAWVP GR
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	16	0	33	16	16	16	33
0015970 LABOR RELATIONS	94	0	187	94	94	94	187
001571X SHARED SYSTEMS	461	0	732	494	634	466	752
0015700 NON-DEPT	32	0	65	32	32	32	65
0014210 CIVL SVC	28	0	55	28	28	28	55
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	263	0	409	309	(1,293)	295	450
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	894	0	1,481	973	(489)	931	1,542
Roll Forward	(254)	(2,756)	(739)	(1,229)	(1,857)	(686)	290
Cost With Roll Forward	640	(2,756)	742	(256)	(2,346)	245	1,832
Adjustments	(94)	0	(187)	(94)	(94)	(94)	(187)
Proposed Costs	546	(2,756)	555	(350)	(2,440)	151	1,645

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Central Service Departments	0015851 IDENT TH	0015852 STAT RAP	0015853 INTAKE	0015854 MIS	0015855 ENV LIT	0015856 CART	0015857 ALC EQ
EQUIPMENT USE	0	0	0	31,392	0	0	0
0015910 CEO	0	16	244	244	0	130	0
0015970 LABOR RELATIONS	0	94	1,493	373	0	1,773	0
001571X SHARED SYSTEMS	0	485	3,704	5,429	304	5,684	0
0015700 NON-DEPT	0	32	509	481	0	702	0
0014210 CIVL SVC	0	28	415	415	0	221	0
001605X PERSONNEL SVC	0	0	2	2	0	3	0
0013230 FINANCE	0	310	1,152	3,086	420	1,791	0
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	0	965	7,519	41,422	724	10,304	0
Roll Forward	(144)	(550)	(2,644)	27,501	(5,792)	5,354	(47)
Cost With Roll Forward	(144)	415	4,875	68,923	(5,068)	15,658	(47)
Adjustments	0	(94)	(1,493)	(373)	0	(1,773)	0
Proposed Costs	(144)	321	3,382	68,550	(5,068)	13,885	(47)

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Central Service Departments	0015858 SAFE NBR	00158CS CH SUP SVC	0015CRT COURT	001661X PLANNING-old	0016701 JUV JUS	0016704 NEIG FP	0016705 ASST SEZ
EQUIPMENT USE	15,001	0	0	0	0	0	52
0015910 CEO	16	3,067	0	0	0	0	0
0015970 LABOR RELATIONS	94	27,715	0	0	0	0	0
001571X SHARED SYSTEMS	408	73,074	139,382	0	82	5	14
0015700 NON-DEPT	32	9,845	0	0	0	0	0
0014210 CIVL SVC	28	8,452	0	0	0	0	0
001605X PERSONNEL SVC	0	(35,254)	0	0	0	0	0
0013230 FINANCE	215	17,926	33,488	0	73	6	13
00164PR REGIONAL PARKS	0	0	103	0	0	0	0
0014810 COUNTY COUNSEL	0	23	0	0	0	0	0
0016110 DRR	0	0	398,593	0	0	0	0
Total Allocated	15,794	104,848	571,566	0	155	11	79
Roll Forward	(1,270)	(49,642)	(369,142)	(139,128)	(22)	(39)	15
Cost With Roll Forward	14,524	55,206	202,424	(139,128)	133	(28)	94
Adjustments	(94)	(27,715)	0	0	0	0	0
Proposed Costs	14,430	27,491	202,424	(139,128)	133	(28)	94

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Central Service Departments	0016706 JV PHONE	0016707 STC TRAI	0016708 HM SUPV	0016709 PLACEMNT	0016710 ADMIN	0016711 CRIP GNG	0016712 MIS
EQUIPMENT USE	273	0	0	0	28	0	42,801
0015910 CEO	0	0	146	309	(2,922)	16	276
0015970 LABOR RELATIONS	0	0	840	1,773	2,427	94	467
001571X SHARED SYSTEMS	1,066	125	2,638	5,972	228,240	408	5,307
0015700 NON-DEPT	0	0	288	609	963	32	544
0014210 CIVL SVC	0	0	248	524	801	28	470
001605X PERSONNEL SVC	0	0	1	3	(80,073)	0	2
0013230 FINANCE	1,944	556	1,022	3,414	4,850	222	2,744
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	62,147	0	0
0016110 DRR	0	0	1,264	0	0	0	0
Total Allocated	3,283	681	6,447	12,604	216,461	800	52,611
Roll Forward	(1,359)	(107)	(3,054)	(4,655)	(372,080)	(613)	32,291
Cost With Roll Forward	1,924	574	3,393	7,949	(155,619)	187	84,902
Adjustments	0	0	(840)	(1,773)	(2,427)	(94)	(467)
Proposed Costs	1,924	574	2,553	6,176	(158,046)	93	84,435

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Central Service Departments	0016713 V TH RED	0016714 APT COMP	0016715 SCPA-PRE	0016716 ADLT CT	0016717 FIELD	0016718 JUV CT	0016719 COM PTNR
EQUIPMENT USE	0	0	0	2,324	1,566	10,896	0
0015910 CEO	16	0	16	616	536	1,136	0
0015970 LABOR RELATIONS	94	0	94	3,546	3,079	6,532	0
001571X SHARED SYSTEMS	393	0	359	9,051	8,702	15,952	5
0015700 NON-DEPT	32	0	32	1,219	1,058	2,245	0
0014210 CIVL SVC	28	0	28	1,050	911	1,933	0
001605X PERSONNEL SVC	0	0	0	5	4	9	0
0013230 FINANCE	209	1	172	2,558	3,140	4,041	3
00164PR REGIONAL PARKS	0	0	0	0	0	1,401	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	3,128	1,775	0	0
Total Allocated	772	1	701	23,497	20,771	44,145	8
Roll Forward	(565)	(19)	(380)	(8,488)	(15,143)	(10,486)	(59)
Cost With Roll Forward	207	(18)	321	15,009	5,628	33,659	(51)
Adjustments	(94)	0	(94)	(3,546)	(3,079)	(6,532)	0
Proposed Costs	113	(18)	227	11,463	2,549	27,127	(51)

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Central Service Departments	0016720 BOYS RAN	0016723 ADLT FIELD	0016725 CONSTRUC	0016727 PROP 36	0016730 YTH CNTR	0016740 JUV HALL	0016741 (2) JAIBG
EQUIPMENT USE	8,431	4,130	0	0	0	18,472	0
0015910 CEO	0	666	0	16	0	3,489	0
0015970 LABOR RELATIONS	0	3,826	0	94	0	30,514	0
001571X SHARED SYSTEMS	106	11,912	0	374	58	72,791	87
0015700 NON-DEPT	0	1,314	0	32	0	10,010	0
0014210 CIVL SVC	0	1,133	0	28	0	5,939	0
001605X PERSONNEL SVC	0	5	0	0	0	43	0
0013230 FINANCE	96	4,825	0	186	54	21,846	253
00164PR REGIONAL PARKS	0	0	0	0	215	66	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	378	6,540	0	0	207	2,703	0
Total Allocated	9,011	34,351	0	730	534	165,873	340
Roll Forward	(58,325)	1,620	(114)	(1,553)	(1,574)	(17,872)	(71)
Cost With Roll Forward	(49,314)	35,971	(114)	(823)	(1,040)	148,001	269
Adjustments	0	(3,826)	0	(94)	0	(30,514)	0
Proposed Costs	(49,314)	32,145	(114)	(917)	(1,040)	117,487	269

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Central Service Departments	0016744 GANG VIO	0016745 DRUG CRT	0016748 BUR OF J	0016750 NEIGH AC	0016754 (2) JJCPA	0016755 MENTALLY	0016756 CHAL GR2
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	48	48	0	0	0	0
0015970 LABOR RELATIONS	0	280	280	0	0	0	0
001571X SHARED SYSTEMS	0	1,482	817	0	140	10	169
0015700 NON-DEPT	0	95	95	0	0	0	0
0014210 CIVL SVC	0	83	83	0	0	0	0
001605X PERSONNEL SVC	0	1	1	0	0	0	0
0013230 FINANCE	1	802	291	1	135	10	147
00164PR REGIONAL PARKS	0	0	0	0	0	0	406
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	1	2,791	1,615	1	275	20	722
Roll Forward	(61)	501	(26)	(72)	(6,431)	(34)	342
Cost With Roll Forward	(60)	3,292	1,589	(71)	(6,156)	(14)	1,064
Adjustments	0	(280)	(280)	0	0	0	0
Proposed Costs	(60)	3,012	1,309	(71)	(6,156)	(14)	1,064

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Central Service Departments	0016758 QA/TA	0016759 CAL-MMET	0016760 COMM PROT	0016762 YOGB	0016764 TRAINING DIV	0016770 AB 109	0016780 SB 678
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	227	422	0	536	682
0015970 LABOR RELATIONS	0	0	1,306	2,427	0	3,079	4,012
001571X SHARED SYSTEMS	0	0	3,593	6,985	0	8,427	11,487
0015700 NON-DEPT	0	0	449	834	0	1,058	1,375
0014210 CIVL SVC	0	0	387	718	0	911	1,161
001605X PERSONNEL SVC	0	0	1	3	0	4	5
0013230 FINANCE	0	0	1,181	2,463	0	2,691	4,093
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	0	0	7,144	13,852	0	16,706	22,815
Roll Forward	(12)	(1,167)	3,936	7,052	(782)	0	0
Cost With Roll Forward	(12)	(1,167)	11,080	20,904	(782)	16,706	22,815
Adjustments	0	0	(1,306)	(2,427)	0	(3,079)	(4,012)
Proposed Costs	(12)	(1,167)	9,774	18,477	(782)	13,627	18,803

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Central Service Departments	00167CA CARE	00169XX PUB DEF	0017090 EMER SVC	0017091 OES GRAN	0017095 EOC MNT & UPGRD	0017201 HHS-DIR	0017210 PRIMARY
EQUIPMENT USE	0	60,974	1,516	0	2,338	30,319	0
0015910 CEO	0	1,478	(20)	0	0	(9,291)	65
0015970 LABOR RELATIONS	0	12,971	560	0	0	8,772	280
001571X SHARED SYSTEMS	29	74,401	3,314	1,418	183	37,330	1,730
0015700 NON-DEPT	0	4,646	193	0	0	3,624	128
0014210 CIVL SVC	0	3,951	166	0	0	3,094	111
001605X PERSONNEL SVC	0	(13,831)	(1,469)	0	0	(228,848)	1
0013230 FINANCE	49	13,823	3,338	1,487	207	19,228	1,042
00164PR REGIONAL PARKS	0	542	0	0	0	0	0
0014810 COUNTY COUNSEL	0	4,687	10,338	0	0	202,968	0
0016110 DRR	10	4,808	0	0	0	0	0
Total Allocated	88	168,450	17,936	2,905	2,728	67,196	3,357
Roll Forward	(206)	(70,418)	4,527	1,156	2,337	(137,695)	93
Cost With Roll Forward	(118)	98,032	22,463	4,061	5,065	(70,499)	3,450
Adjustments	0	(12,971)	(560)	0	0	(8,772)	(280)
Proposed Costs	(118)	85,061	21,903	4,061	5,065	(79,271)	3,170

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Central Service Departments	0017211 SUB ABUS	0017216 PHARMACY	0017219 CLINICSV	001722X HHS-M/H	001723X HHS-ADLT	001724X PUB ADM	001725X HHS-CHLD
EQUIPMENT USE	0	49,414	39,760	1,881	0	0	0
0015910 CEO	633	584	1,250	5,323	3,067	714	10,581
0015970 LABOR RELATIONS	3,639	4,573	8,678	35,740	17,544	4,012	60,655
001571X SHARED SYSTEMS	19,234	14,248	34,691	113,176	57,573	11,923	192,978
0015700 NON-DEPT	1,251	1,516	2,942	12,132	6,062	1,411	20,993
0014210 CIVL SVC	1,077	994	1,851	9,061	5,221	1,215	18,010
001605X PERSONNEL SVC	5	7	13	51	25	6	86
0013230 FINANCE	12,076	6,746	19,085	53,723	16,115	4,984	72,914
00164PR REGIONAL PARKS	0	0	1,257	0	0	0	1,845
0014810 COUNTY COUNSEL	0	0	0	152	19	595,144	7,833
0016110 DRR	0	0	6,732	0	142	0	0
Total Allocated	37,915	78,082	116,259	231,239	105,768	619,409	385,895
Roll Forward	(6,775)	(2,932)	(15,420)	(92,552)	(12,483)	(27,583)	417,664
Cost With Roll Forward	31,140	75,150	100,839	138,687	93,285	591,826	803,559
Adjustments	(3,639)	(4,573)	(8,678)	(35,740)	(17,544)	(4,012)	(60,655)
Proposed Costs	27,501	70,577	92,161	102,947	75,741	587,814	742,904

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Central Service Departments	0017265 WIC	0017266 CHDP	0017271 PUB HLTH	0017272 LAB	0017274 FIELD SV	0017275 PUB HEAL	00172CA CA CH SVC
EQUIPMENT USE	0	0	19,636	22,524	0	22,716	0
0015910 CEO	812	341	0	194	179	1,039	1,039
0015970 LABOR RELATIONS	6,159	2,053	0	1,306	1,027	7,185	6,159
001571X SHARED SYSTEMS	17,800	8,135	304	7,249	4,913	29,723	16,866
0015700 NON-DEPT	2,048	702	0	440	353	2,442	2,192
0014210 CIVL SVC	1,381	580	0	331	304	1,713	1,740
001605X PERSONNEL SVC	9	3	0	1	2	10	9
0013230 FINANCE	7,712	4,698	284	6,584	3,701	15,965	5,929
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	35,921	16,512	20,224	38,629	10,479	80,793	33,934
Roll Forward	2,049	4,779	(12,184)	(2,436)	(25,954)	15,263	(2,246)
Cost With Roll Forward	37,970	21,291	8,040	36,193	(15,475)	96,056	31,688
Adjustments	(6,159)	(2,053)	0	(1,306)	(1,027)	(7,185)	(6,159)
Proposed Costs	31,811	19,238	8,040	34,887	(16,502)	88,871	25,529

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Central Service Departments	00172CM CMISP	00172EMS EMS	00172JMS JUV MED	0017401 UNDISTRB	0017402 HRD ADMIN	0017404 LT DISAB	0017405 OFC-SHER
EQUIPMENT USE	0	5,917	0	0	359	0	0
0015910 CEO	390	65	354	(36,286)	130	0	65
0015970 LABOR RELATIONS	2,427	373	3,266	0	0	0	467
001571X SHARED SYSTEMS	10,950	2,116	9,531	1,150,365	3,162	43	1,941
0015700 NON-DEPT	825	128	1,114	0	256	0	184
0014210 CIVL SVC	663	111	829	0	221	0	83
001605X PERSONNEL SVC	3	1	(3,478)	(107,737)	1	0	0
0013230 FINANCE	17,863	1,590	3,776	47,204	1,966	39	1,461
00164PR REGIONAL PARKS	0	0	0	1,065	0	0	0
0014810 COUNTY COUNSEL	0	1	0	85,364	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	33,121	10,302	15,392	1,139,975	6,095	82	4,201
Roll Forward	(3,032)	(870)	(4,250)	(690,301)	(15,201)	(9)	(4,374)
Cost With Roll Forward	30,089	9,432	11,142	449,674	(9,106)	73	(173)
Adjustments	(2,427)	(373)	(3,266)	0	0	0	(467)
Proposed Costs	27,662	9,059	7,876	449,674	(9,106)	73	(640)

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Central Service Departments	0017406 (2) FLEET	0017407 INFORMAT	0017408 PROF STND	0017409 SP INVS	0017410 SHR-MGT HUM RES	0017411 RECORDS	0017412 SHR-ID
EQUIPMENT USE	2,397	791	0	1,836	0	0	15,389
0015910 CEO	65	33	179	65	16	568	422
0015970 LABOR RELATIONS	373	187	746	933	0	3,360	2,519
001571X SHARED SYSTEMS	2,381	882	4,660	3,320	678	8,569	7,615
0015700 NON-DEPT	128	65	380	295	32	1,150	862
0014210 CIVL SVC	111	55	276	111	28	967	718
001605X PERSONNEL SVC	1	0	2	1	0	5	4
0013230 FINANCE	1,620	498	2,623	1,937	455	2,644	3,250
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	7,076	2,511	8,866	8,498	1,209	17,263	30,779
Roll Forward	1,036	(600)	(1,582)	2,799	(545)	(1,020)	(16,568)
Cost With Roll Forward	8,112	1,911	7,284	11,297	664	16,243	14,211
Adjustments	(373)	(187)	(746)	(933)	0	(3,360)	(2,519)
Proposed Costs	7,739	1,724	6,538	10,364	664	12,883	11,692

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Central Service Departments	0017413 COMMUNIC	0017414 SHR-PROP	0017415 SHR-ADM	0017416 OFF DUTY	0017417 FORN&REC	0017418 (2) REG TRAIN	0017418 (3) SHER-EMP SVC
EQUIPMENT USE	35,805	5,343	0	0	0	0	2,018
0015910 CEO	1,104	163	179	33	65	0	227
0015970 LABOR RELATIONS	6,345	1,213	1,120	187	280	0	3,546
001571X SHARED SYSTEMS	16,984	3,481	3,999	1,229	1,474	0	11,645
0015700 NON-DEPT	2,181	404	380	65	128	0	1,117
0014210 CIVL SVC	1,879	276	304	55	111	0	387
001605X PERSONNEL SVC	9	2	2	0	1	0	5
0013230 FINANCE	4,008	1,415	1,915	(26,261)	807	0	6,603
00164PR REGIONAL PARKS	1,230	138	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	3	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	69,545	12,435	7,902	(24,692)	2,866	0	25,548
Roll Forward	4,828	214	4,960	(44,471)	(471)	(2)	0
Cost With Roll Forward	74,373	12,649	12,862	(69,163)	2,395	(2)	25,548
Adjustments	(6,345)	(1,213)	(1,120)	(187)	(280)	0	(3,546)
Proposed Costs	68,028	11,436	11,742	(69,350)	2,115	(2)	22,002

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Central Service Departments	0017419 SHR-TRNG	0017420 CORR&SEC	0017421 MAIN JAIL	0017422 SHR-RCCC	0017424 WORK REL	0017430 (2) NO GRANT	0017431 CEN INV
EQUIPMENT USE	188,607	0	10,591	48,432	3,235	0	9,862
0015910 CEO	194	33	5,112	3,765	1,233	98	1,136
0015970 LABOR RELATIONS	1,493	94	33,594	25,383	7,652	560	6,626
001571X SHARED SYSTEMS	10,183	1,060	175,846	66,173	25,172	4,194	20,413
0015700 NON-DEPT	523	65	11,381	8,553	2,631	193	2,301
0014210 CIVL SVC	331	28	8,701	6,408	2,099	166	1,933
001605X PERSONNEL SVC	2	0	48	36	11	0	9
0013230 FINANCE	7,695	653	27,742	22,896	11,215	2,864	7,580
00164PR REGIONAL PARKS	0	0	1,682	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	5,778	3,819	0	0	0
Total Allocated	209,028	1,933	280,475	185,465	53,248	8,075	49,860
Roll Forward	(134,603)	(541)	(11,722)	(1,073)	1,604	(6,418)	(13,590)
Cost With Roll Forward	74,425	1,392	268,753	184,392	54,852	1,657	36,270
Adjustments	(1,493)	(94)	(33,594)	(25,383)	(7,652)	(560)	(6,626)
Proposed Costs	72,932	1,298	235,159	159,009	47,200	1,097	29,644

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Central Service Departments	0017432 DOM VIOL	0017432 (2) CEN INV GR	0017433 REAL EST	0017434(2) INVES	0017435(2) HI TECH	0017436 SHER-EOD	0017437 NARC GNG
EQUIPMENT USE	0	0	0	0	0	6,592	0
0015910 CEO	0	48	0	0	179	16	130
0015970 LABOR RELATIONS	0	746	0	0	1,400	94	654
001571X SHARED SYSTEMS	0	3,466	5	5	13,184	1,049	7,232
0015700 NON-DEPT	0	234	0	0	464	32	256
0014210 CIVL SVC	0	83	0	0	304	28	221
001605X PERSONNEL SVC	0	1	0	0	2	0	1
0013230 FINANCE	0	2,241	2	6	10,187	828	6,297
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	0	6,819	7	11	25,720	8,639	14,791
Roll Forward	(1,108)	0	(1,435)	(42)	9,345	(459)	(1,024)
Cost With Roll Forward	(1,108)	6,819	(1,428)	(31)	35,065	8,180	13,767
Adjustments	0	(746)	0	0	(1,400)	(94)	(654)
Proposed Costs	(1,108)	6,073	(1,428)	(31)	33,665	8,086	13,113

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Central Service Departments	0017438 AUTO THE	0017439 NARCOTIC	0017442 ADA GRANT	0017443 HIDTA	0017444 STC TRN	0017446 ASST FOR	0017450 PATR TRN
EQUIPMENT USE	0	16,868	0	0	0	0	0
0015910 CEO	33	616	16	0	0	16	16
0015970 LABOR RELATIONS	373	3,546	94	0	0	94	94
001571X SHARED SYSTEMS	1,272	11,341	856	1,813	14	625	576
0015700 NON-DEPT	120	1,219	32	0	0	32	32
0014210 CIVL SVC	55	1,050	28	0	0	28	28
001605X PERSONNEL SVC	1	5	0	0	0	0	0
0013230 FINANCE	671	4,698	664	4,022	12	431	369
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	2,525	39,343	1,690	5,835	26	1,226	1,115
Roll Forward	13	8,987	(1,009)	(1,494)	0	(419)	(302)
Cost With Roll Forward	2,538	48,330	681	4,341	26	807	813
Adjustments	(373)	(3,546)	(94)	0	0	(94)	(94)
Proposed Costs	2,165	44,784	587	4,341	26	713	719

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Central Service Departments	0017452 FOLS DAM	0017453 RT DET	0017454 MISC CONT	0017455 HOME SEC	0017456 ALARM	0017457 EAST STA	0017458 CENTRAL
EQUIPMENT USE	1,784	0	0	0	561	0	1,340
0015910 CEO	503	98	98	81	65	520	1,509
0015970 LABOR RELATIONS	4,573	560	560	746	373	2,986	8,865
001571X SHARED SYSTEMS	10,824	1,758	3,099	7,555	1,744	8,744	25,325
0015700 NON-DEPT	1,494	193	193	243	128	1,026	3,064
0014210 CIVL SVC	857	166	166	139	111	884	2,569
001605X PERSONNEL SVC	7	0	0	1	1	4	12
0013230 FINANCE	3,448	696	2,018	5,941	1,239	2,917	8,344
00164PR REGIONAL PARKS	0	0	0	0	0	0	43
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	23,490	3,471	6,134	14,706	4,222	17,081	51,071
Roll Forward	5,555	(757)	0	225	(297)	1,097	3,920
Cost With Roll Forward	29,045	2,714	6,134	14,931	3,925	18,178	54,991
Adjustments	(4,573)	(560)	(560)	(746)	(373)	(2,986)	(8,865)
Proposed Costs	24,472	2,154	5,574	14,185	3,552	15,192	46,126

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Central Service Departments	0017459 SO STAT	0017460 (2) NE ST	0017461 TOW/PK	0017462 METRO AIR	0017463 AIRP SEC	0017465 FIELD SVC	0017466 FS CENTR
EQUIPMENT USE	0	0	2,556	337,658	0	0	0
0015910 CEO	259	2,986	616	33	730	48	0
0015970 LABOR RELATIONS	1,493	17,544	3,452	280	4,573	187	0
001571X SHARED SYSTEMS	4,919	45,699	11,298	3,349	11,755	1,550	18,963
0015700 NON-DEPT	513	6,041	1,219	92	1,555	95	0
0014210 CIVL SVC	442	5,082	1,050	55	1,243	83	0
001605X PERSONNEL SVC	2	25	5	1	7	1	0
0013230 FINANCE	1,995	12,421	4,690	2,892	3,647	954	16,855
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	9,623	89,798	24,886	344,360	23,510	2,918	35,818
Roll Forward	(7,995)	7,955	(681)	(10,740)	773	(898)	34,646
Cost With Roll Forward	1,628	97,753	24,205	333,620	24,283	2,020	70,464
Adjustments	(1,493)	(17,544)	(3,452)	(280)	(4,573)	(187)	0
Proposed Costs	135	80,209	20,753	333,340	19,710	1,833	70,464

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Central Service Departments	0017467 (2) NW ST	0017468 (2) NO CE	0017469 SECUR SVCS	0017471 CAL ID	0017472 TECH SVC	0017473 CT LIASN	0017474 MARINE E
EQUIPMENT USE	0	1,348	394	23,421	507,814	0	0
0015910 CEO	0	0	324	65	601	48	65
0015970 LABOR RELATIONS	0	0	2,519	187	1,679	280	373
001571X SHARED SYSTEMS	14	48	10,311	1,773	53,508	1,015	2,183
0015700 NON-DEPT	0	0	836	128	1,186	95	128
0014210 CIVL SVC	0	0	552	111	1,022	83	111
001605X PERSONNEL SVC	0	0	4	1	5	1	1
0013230 FINANCE	13	45	5,645	1,129	6,374	492	1,607
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	27	1,441	20,585	26,815	572,189	2,014	4,468
Roll Forward	(1,340)	(9,050)	(1,453)	(164,228)	132,224	(188)	(1,341)
Cost With Roll Forward	(1,313)	(7,609)	19,132	(137,413)	704,413	1,826	3,127
Adjustments	0	0	(2,519)	(187)	(1,679)	(280)	(373)
Proposed Costs	(1,313)	(7,609)	16,613	(137,600)	702,734	1,546	2,754

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Central Service Departments	0017476 C.I.N.T.	0017477 TECH GRN	0017478 RANCHO C	0017480 COURT & SEC	0017481 SHER-TRAN	0017482 COUR SEC	0017483 CIV DIV
EQUIPMENT USE	4,811	0	1,577	0	0	0	849
0015910 CEO	0	0	1,250	0	146	2,353	568
0015970 LABOR RELATIONS	0	0	7,279	0	840	15,864	3,546
001571X SHARED SYSTEMS	140	53	22,342	5	2,816	36,223	11,023
0015700 NON-DEPT	0	0	2,525	0	288	5,372	1,206
0014210 CIVL SVC	0	0	2,127	0	248	4,005	967
001605X PERSONNEL SVC	0	0	10	0	1	23	5
0013230 FINANCE	153	48	8,377	6	1,416	8,922	764
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	5,104	101	45,487	11	5,755	72,762	18,928
Roll Forward	3,398	(10,837)	(2,539)	(73)	(916)	5,863	(3,178)
Cost With Roll Forward	8,502	(10,736)	42,948	(62)	4,839	78,625	15,750
Adjustments	0	0	(7,279)	0	(840)	(15,864)	(3,546)
Proposed Costs	8,502	(10,736)	35,669	(62)	3,999	62,761	12,204

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Central Service Departments	0017490 (2) COPS	0017494 VEH FUND	00174CS COR HEAL	00178LC LICENSES	0018XXX HUMAN AS	005CORD CO ROADS	00665XX PRK CONS
EQUIPMENT USE	0	16,279	1,066,415	0	0	0	0
0015910 CEO	0	0	(522)	0	18,255	0	0
0015970 LABOR RELATIONS	0	0	11,945	0	168,137	0	0
001571X SHARED SYSTEMS	14	960	48,456	0	530,511	15,202	511
0015700 NON-DEPT	0	0	4,146	0	59,771	0	0
0014210 CIVL SVC	0	0	2,790	0	50,394	0	0
001605X PERSONNEL SVC	0	0	(6,345)	0	(236,648)	0	0
0013230 FINANCE	11	866	32,826	(16,629)	222,491	15,178	523
00164PR REGIONAL PARKS	0	0	0	0	127	0	0
0014810 COUNTY COUNSEL	0	0	38	0	537	133	0
0016110 DRR	0	0	0	0	20,162	80	0
Total Allocated	25	18,105	1,159,749	(16,629)	833,737	30,593	1,034
Roll Forward	2	1,078	14,469	97,459	(278,298)	3,978	(1,684)
Cost With Roll Forward	27	19,183	1,174,218	80,830	555,439	34,571	(650)
Adjustments	0	0	(11,945)	0	(168,137)	0	0
Proposed Costs	27	19,183	1,162,273	80,830	387,302	34,571	(650)

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Central Service Departments	007ACOL CAP CONS	008XXXX TOBACCO	010B33XX ENV MGT	01163XX LIBRARY	01286XX HAFUND12	013XXXX CHILD/FA	0143820 LOCAL TR
EQUIPMENT USE	0	0	5,295	0	0	0	0
0015910 CEO	0	1,077	1,125	0	0	145	0
0015970 LABOR RELATIONS	0	0	10,824	0	0	1,120	0
001571X SHARED SYSTEMS	6,077	58	41,228	381	63	6,164	68
0015700 NON-DEPT	0	0	3,882	0	0	449	0
0014210 CIVL SVC	0	0	3,149	0	0	359	0
001605X PERSONNEL SVC	0	0	(21,207)	0	0	(2,549)	0
0013230 FINANCE	6,454	53	19,439	342	65	19,385	(12,426)
00164PR REGIONAL PARKS	2,941	0	0	0	0	0	0
0014810 COUNTY COUNSEL	1	0	263	1,021	0	16	0
0016110 DRR	0	0	1,873	0	0	0	0
Total Allocated	15,473	1,188	65,871	1,744	128	25,089	(12,358)
Roll Forward	657	3,292	(41,947)	(872)	(154,804)	(11,850)	(11,159)
Cost With Roll Forward	16,130	4,480	23,924	872	(154,676)	13,239	(23,517)
Adjustments	0	0	(10,824)	0	0	(1,120)	0
Proposed Costs	16,130	4,480	13,100	872	(154,676)	12,119	(23,517)

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Central Service Departments	0154062 TRN-OCCP	01864XX GOLF COU	020XXXX ECON DEV	02238XX SAC CO-RORF	025CORD ROADWAY	0262914 SALESTAX	0282800 CONN JPA
EQUIPMENT USE	0	158,726	33,833	0	0	0	0
0015910 CEO	0	723	515	0	0	0	464
0015970 LABOR RELATIONS	0	1,027	1,400	0	0	0	94
001571X SHARED SYSTEMS	950	11,130	10,376	53	1,018	2,088	(29)
0015700 NON-DEPT	0	332	509	0	0	0	95
0014210 CIVL SVC	0	166	415	0	0	0	55
001605X PERSONNEL SVC	0	(694)	(1,935)	0	0	0	(347)
0013230 FINANCE	67,556	11,793	34,437	125	1,034	3,109	1,609
00164PR REGIONAL PARKS	0	0	57	0	0	409	0
0014810 COUNTY COUNSEL	0	0	133	0	0	140	0
0016110 DRR	0	28	0	0	0	0	0
Total Allocated	68,506	183,231	79,740	178	2,052	5,746	1,941
Roll Forward	60,211	(5,994)	9,582	0	438	8,712	(2,338)
Cost With Roll Forward	128,717	177,237	89,322	178	2,490	14,458	(397)
Adjustments	0	(1,027)	(1,400)	0	0	0	(94)
Proposed Costs	128,717	176,210	87,922	178	2,490	14,458	(491)

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Central Service Departments	030903X IN PROC	031XXXX DTECH	0332300 PW-CONST	0332420 ASD-ARCHIT	0332430 CODE ENFORCEMENT	0332450 DEV SURV	0332470 UTILITY BILL
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	(1,195)	20,709	1,422	3,937	4,145	6,170
0015970 LABOR RELATIONS	0	11,665	15,397	1,120	2,800	2,613	4,385
001571X SHARED SYSTEMS	666	93,775	(16,670)	(3,581)	18,889	(16,347)	(2,140)
0015700 NON-DEPT	0	6,809	5,324	384	993	993	1,539
0014210 CIVL SVC	0	5,718	4,586	331	857	857	1,326
001605X PERSONNEL SVC	0	(26,974)	22	2	5	(43,700)	7
0013230 FINANCE	189	80,929	40,614	2,723	8,278	8,996	57,388
00164PR REGIONAL PARKS	0	1,076	0	0	0	0	0
0014810 COUNTY COUNSEL	0	4	309	5	548	138	8
0016110 DRR	0	0	1,758	0	0	0	7,262
Total Allocated	855	171,807	72,049	2,406	36,307	(42,305)	75,945
Roll Forward	12,644	(40,012)	(120,293)	(2,608)	0	(67,712)	(34,289)
Cost With Roll Forward	13,499	131,795	(48,244)	(202)	36,307	(110,017)	41,656
Adjustments	0	(11,665)	(15,397)	(1,120)	(2,800)	(2,613)	(4,385)
Proposed Costs	13,499	120,130	(63,641)	(1,322)	33,507	(112,630)	37,271

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Central Service Departments	0332510 WTR RES	0332600 TRANSPOR	0332700 ADM SVC	035BCgs GS-ADMIN	035CgsFPM-FAC PLAN	035FgsAD AIR DIS	035FgsBD BRADSHA
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	34,594	5,878	(78,811)	81	568	1,217
0015970 LABOR RELATIONS	0	23,983	1,960	1,027	467	3,266	7,558
001571X SHARED SYSTEMS	63	(45,239)	(1,996)	(374,627)	2,297	21,251	60,721
0015700 NON-DEPT	0	8,328	675	513	160	1,123	2,572
0014210 CIVL SVC	0	6,906	580	415	139	967	2,072
001605X PERSONNEL SVC	0	(32,975)	3	(54,355)	0	4	11
0013230 FINANCE	55	75,861	3,498	(3,669)	1,172	10,953	36,796
00164PR REGIONAL PARKS	0	0	5,476	3,725	0	0	0
0014810 COUNTY COUNSEL	0	128	1	42,874	0	0	0
0016110 DRR	0	0	622	0	0	0	0
Total Allocated	118	71,586	16,697	(462,908)	4,316	38,132	110,947
Roll Forward	(20,345)	(134,064)	12,793	(474,045)	1,998	3,214	57,485
Cost With Roll Forward	(20,227)	(62,478)	29,490	(936,953)	6,314	41,346	168,432
Adjustments	0	(23,983)	(1,960)	(1,027)	(467)	(3,266)	(7,558)
Proposed Costs	(20,227)	(86,461)	27,530	(937,980)	5,847	38,080	160,874

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Central Service Departments	035FgsBT BUILD T	035FgsDD DOWNTOW	035FgsEM ENERGY MGT	035FgsMO MO ADMI	035FgsSec SECURI	035Hgs GS-PURCH	035JgsA SS ADMIN
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	747	16	48	422	194	16
0015970 LABOR RELATIONS	0	4,760	94	280	2,986	1,120	94
001571X SHARED SYSTEMS	2,720	36,554	3,639	1,207	12,188	4,631	634
0015700 NON-DEPT	0	1,613	32	95	1,001	384	32
0014210 CIVL SVC	0	1,270	28	83	718	331	28
001605X PERSONNEL SVC	0	6	0	1	4	2	0
0013230 FINANCE	2,418	18,145	10,234	529	3,053	1,872	411
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	5,138	63,095	14,043	2,243	20,372	8,534	1,215
Roll Forward	(2,077)	25,577	3,903	938	5,655	3,502	481
Cost With Roll Forward	3,061	88,672	17,946	3,181	26,027	12,036	1,696
Adjustments	0	(4,760)	(94)	(280)	(2,986)	(1,120)	(94)
Proposed Costs	3,061	83,912	17,852	2,901	23,041	10,916	1,602

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Central Service Departments	035JgsMM MAIL ME	035JgsP SS PRINT	035JgsS SURPLUS	035JgsST STORES	035JgsW2 WAREHOU	035kGS REAL ESTATE	035Lgs LIGHT FLE
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	98	130	16	33	16	422	357
0015970 LABOR RELATIONS	560	560	187	187	94	2,427	2,053
001571X SHARED SYSTEMS	3,798	8,288	2,324	3,583	1,010	(3,806)	68,039
0015700 NON-DEPT	193	256	60	65	32	834	705
0014210 CIVL SVC	166	221	28	55	28	718	607
001605X PERSONNEL SVC	0	1	0	0	0	53	3
0013230 FINANCE	2,232	6,058	1,646	2,847	607	27,832	60,102
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	118	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	7,047	15,514	4,261	6,770	1,787	28,598	131,866
Roll Forward	2,680	7,607	4,871	4,581	1,057	(39,883)	85,993
Cost With Roll Forward	9,727	23,121	9,132	11,351	2,844	(11,285)	217,859
Adjustments	(560)	(560)	(187)	(187)	(94)	(2,427)	(2,053)
Proposed Costs	9,167	22,561	8,945	11,164	2,750	(13,712)	215,806

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Central Service Departments	035Mgs HEAVY FLE	036gs GS-CAP OUT	037LIAB LIAB INS	039WC WORK COMP	040UNEMP UNEMPLO	0413400 AIR 41AB	0433480 AIR 43
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	1,331	0	0	0	0	(2,237)	0
0015970 LABOR RELATIONS	7,558	0	0	0	0	33,687	0
001571X SHARED SYSTEMS	115,341	1,143	3,164	54,122	318	181,713	1,452
0015700 NON-DEPT	2,629	0	0	0	0	12,013	0
0014210 CIVL SVC	2,265	0	0	0	0	10,248	0
001605X PERSONNEL SVC	11	0	(13,747)	14,056	589	(71,211)	0
0013230 FINANCE	107,792	1,578	9,971	1,863	338	168,678	1,494
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	403	1	0	296	0
0016110 DRR	0	0	32	0	0	0	0
Total Allocated	236,927	2,721	(177)	70,042	1,245	333,187	2,946
Roll Forward	127,987	(4,600)	(28,412)	(48,284)	(864)	97,172	1,550
Cost With Roll Forward	364,914	(1,879)	(28,589)	21,758	381	430,359	4,496
Adjustments	(7,558)	0	0	0	0	(33,687)	0
Proposed Costs	357,356	(1,879)	(28,589)	21,758	381	396,672	4,496

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Central Service Departments	0443490 AIR 44	0453410 AIR 45	05022XX SAC REG	05122XX FUND51AB	053742X INM WELF	053742XC CO RESP	0547425 JAIL IND
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	30,431	0	0	0
0015970 LABOR RELATIONS	0	0	0	22,489	0	0	0
001571X SHARED SYSTEMS	3,000	6,516	482	1,188	4,051	2,551	940
0015700 NON-DEPT	0	0	0	7,791	0	0	0
0014210 CIVL SVC	0	0	0	6,491	0	0	0
001605X PERSONNEL SVC	0	0	0	(33,340)	0	0	0
0013230 FINANCE	2,858	6,021	135	45,191	5,393	2,269	1,185
00164PR REGIONAL PARKS	0	0	0	18	0	0	0
0014810 COUNTY COUNSEL	0	0	10	86	0	0	0
0016110 DRR	0	0	0	265	0	0	0
Total Allocated	5,858	12,537	627	80,610	9,444	4,820	2,125
Roll Forward	(5,904)	(549)	1,115	(67,826)	2,915	(344)	(437)
Cost With Roll Forward	(46)	11,988	1,742	12,784	12,359	4,476	1,688
Adjustments	0	0	0	(22,489)	0	0	0
Proposed Costs	(46)	11,988	1,742	(9,705)	12,359	4,476	1,688

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Central Service Departments	0567990 PRK ENT	0589558 PUB SFTY	059702X SRRCS	0607860 RETIREMT	0613939 LAW LIBR	0646264 HUM RIGH	0653880 CH TRUST
EQUIPMENT USE	0	0	0	0	9,333	0	0
0015910 CEO	(1,301)	0	(31)	649	0	0	0
0015970 LABOR RELATIONS	654	0	840	1,493	0	0	0
001571X SHARED SYSTEMS	5,132	82	5,927	275,701	3,328	3,646	5,744
0015700 NON-DEPT	225	0	288	1,283	0	0	0
0014210 CIVL SVC	193	0	248	994	0	0	0
001605X PERSONNEL SVC	(612)	0	(797)	(2,067)	0	0	0
0013230 FINANCE	3,593	200	5,030	(14,646)	14,836	10,033	5,363
00164PR REGIONAL PARKS	3,587	0	215	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	316	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	11,471	282	11,720	263,723	27,497	13,679	11,107
Roll Forward	131	(68)	2,139	(223,718)	(6,670)	(5,111)	3,335
Cost With Roll Forward	11,602	214	13,859	40,005	20,827	8,568	14,442
Adjustments	(654)	0	(840)	(1,493)	0	0	0
Proposed Costs	10,948	214	13,019	38,512	20,827	8,568	14,442

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Central Service Departments	066XXXX IN HOME	0674540 LAFCO	068299X SO TRANS	06939XX SACOG	075TRAN ST TRANS	0850085 UNAPPRTN	0867879 POOL TRS
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	8,794	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	1,095	463	207	1,235	34	56,084	998
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	1,924	1,756	(9,153)	4,287	122	209,289	(355,305)
00164PR REGIONAL PARKS	380	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	3,399	11,013	(8,946)	5,522	156	265,373	(354,307)
Roll Forward	(337)	5,862	(9,490)	(2,292)	7	(58,336)	(225,441)
Cost With Roll Forward	3,062	16,875	(18,436)	3,230	163	207,037	(579,748)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,062	16,875	(18,436)	3,230	163	207,037	(579,748)

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Central Service Departments	0949094 CABLE TV	09547XX SETA	100A-PW-DOT	100B-PW-DOT	101XXXX PW-ANTEL	1029600 SAC AUTH	104-105 PA104105
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	1,346	41,225	82	299	121	844	313
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	(5,252)	92,523	74	321	107	(21)	984
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	9	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	(3,906)	133,748	156	620	228	832	1,297
Roll Forward	6,490	73,230	(151)	(145)	212	1,781	4,510
Cost With Roll Forward	2,584	206,978	5	475	440	2,613	5,807
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,584	206,978	5	475	440	2,613	5,807

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Central Service Departments	1069602 ABAN VEH	107-108 PW107108	109XXXX CAP VALL	110XXXX PW 110	113XXXX PW113	1149598 SAC-PLCR	115-144 PW115144
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	34	270	183	24	516	48	2,325
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	68	286	486	700	459	280	6,752
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	2
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	102	556	669	724	975	328	9,079
Roll Forward	(94)	322	(60)	0	0	(233)	11,144
Cost With Roll Forward	8	878	609	724	975	95	20,223
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8	878	609	724	975	95	20,223

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Central Service Departments	2019XXX EG GEN	2029XXX FO GEN	2049XXX EG ENDOW	2059XXX GALT GEN	2069XXX SYLV GEN	2079XXX SYLVAN E	2089XXX FO ENDOW
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	1,471	1,428	150	854	762	29	29
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	4,154	5,513	0	4,562	2,368	1,591	680
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	5,625	6,941	150	5,416	3,130	1,620	709
Roll Forward	(642)	(1,097)	19	(317)	(310)	328	667
Cost With Roll Forward	4,983	5,844	169	5,099	2,820	1,948	1,376
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,983	5,844	169	5,099	2,820	1,948	1,376

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Central Service Departments	2099XX FO PRE	2109XXX SYLVAN C	2119XXX GALT ARN	2129XXX SAC METR	2179XXX COURTLAN	2199XXX DELTA FI	2259XXX GALT FIRE
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	150	87	19	14,439	468	207	0
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	680	687	680	121,653	3,009	819	0
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	830	774	699	136,092	3,477	1,026	0
Roll Forward	586	659	697	(23,543)	(557)	282	(3,368)
Cost With Roll Forward	1,416	1,433	1,396	112,549	2,920	1,308	(3,368)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,416	1,433	1,396	112,549	2,920	1,308	(3,368)

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Central Service Departments	2279XXX HERALD F	2289XXX ISLETON	2299229 NATOMAS	2319XXX PACIFIC	2359XXX WALNUT G	2369XXX WILTON F	2379XXX MCCLELLA
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	1,215	728	169	338	555	1,215	2,580
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	6,180	3,272	155	1,679	3,282	10,207	7,132
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	7,395	4,000	324	2,017	3,837	11,422	9,712
Roll Forward	(72)	469	(31)	(200)	(369)	(2,951)	(35,697)
Cost With Roll Forward	7,323	4,469	293	1,817	3,468	8,471	(25,985)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,323	4,469	293	1,817	3,468	8,471	(25,985)

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Central Service Departments	2389238 FIRE CTR	253-257 PW CSA'S	261-265 SRSD	267-269 CO SANIT	277-313 FA/CON/D	314XXXX BSL FLOO	315-320 WATER AG
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	7,582	4,758	2,655	0	12,004
0015970 LABOR RELATIONS	0	0	37,607	24,729	0	0	8,585
001571X SHARED SYSTEMS	1,939	1,587	19,204	2,970	1,837	92	62,596
0015700 NON-DEPT	0	0	13,626	8,638	0	0	2,950
0014210 CIVL SVC	0	0	11,242	6,933	0	0	2,542
001605X PERSONNEL SVC	0	0	(42,095)	(34,033)	0	0	(9,345)
0013230 FINANCE	11,258	6,747	98,471	48,703	3,562	197	46,467
00164PR REGIONAL PARKS	0	0	209	0	0	0	0
0014810 COUNTY COUNSEL	0	0	288	133	0	0	368
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	13,197	8,334	146,134	62,831	8,054	289	126,167
Roll Forward	(2,818)	(3,094)	7,526	(5,187)	23,814	30	40,835
Cost With Roll Forward	10,379	5,240	153,660	57,644	31,868	319	167,002
Adjustments	0	0	(37,607)	(24,729)	0	0	(8,585)
Proposed Costs	10,379	5,240	116,053	32,915	31,868	319	158,417

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Central Service Departments	322XXXX STORM UT	325XXXX SAFCA-FL	33030XX LNDSCAPE	3319331 ARDN MNR	3329332 ORNGEVLE	3349334 ARDN PRK	3369336 MISSION
EQUIPMENT USE	25,207	0	0	0	0	0	26,506
0015910 CEO	20,220	345	0	0	0	0	0
0015970 LABOR RELATIONS	11,945	187	0	0	0	0	0
001571X SHARED SYSTEMS	(67,494)	(5,269)	1,360	2,503	2,455	1,500	7,321
0015700 NON-DEPT	4,292	65	0	0	0	0	0
0014210 CIVL SVC	3,646	55	0	0	0	0	0
001605X PERSONNEL SVC	(18,462)	(582)	0	0	0	0	0
0013230 FINANCE	30,429	16,930	6,479	11,937	18,925	9,824	48,995
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	25	209	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	9,808	11,940	7,839	14,440	21,380	11,324	82,822
Roll Forward	(44,836)	(8,852)	(1,097)	(1,962)	(7,746)	(77)	(6,829)
Cost With Roll Forward	(35,028)	3,088	6,742	12,478	13,634	11,247	75,993
Adjustments	(11,945)	(187)	0	0	0	0	0
Proposed Costs	(46,973)	2,901	6,742	12,478	13,634	11,247	75,993

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Central Service Departments	3379337 CARMICHA	3389338 SUNRISE	3399339 ARCADE C	3419341 FAIROAKS	3429342 FULTON/E	3439443 PHOENIX	3459345 RIO LIND
EQUIPMENT USE	36,464	77,517	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	4,104	6,342	1,500	4,746	2,735	24	2,156
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	74,865	73,595	8,636	25,997	27,990	680	14,162
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	115,433	157,454	10,136	30,743	30,725	704	16,318
Roll Forward	21,580	(49,045)	(3,341)	3,653	(6,878)	(694)	527
Cost With Roll Forward	137,013	108,409	6,795	34,396	23,847	10	16,845
Adjustments	0	0	0	0	0	0	0
Proposed Costs	137,013	108,409	6,795	34,396	23,847	10	16,845

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Central Service Departments	3469346 NORTH HI	34793XX CORDOVA	3489348 SOTHGATE	3516494 DEL NORT	3739373 FO ASSES	374937X ORANGEVA	393939X LOWER CO
EQUIPMENT USE	0	0	0	0	0	0	0
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	2,127	8,088	19	116	19	203	135
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	18,849	65,085	7	104	680	2,066	916
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	20,976	73,173	26	220	699	2,269	1,051
Roll Forward	(3,281)	(22,509)	(3)	(24)	(3,310)	188	351
Cost With Roll Forward	17,695	50,664	23	196	(2,611)	2,457	1,402
Adjustments	0	0	0	0	0	0	0
Proposed Costs	17,695	50,664	23	196	(2,611)	2,457	1,402

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Central Service Departments	394939X SLOUGHHO	39693XX FULTON-E	39793XX ARDEN PK	427-496 RECLAMAT	5606491 CO SVC4B	5616492 CO SVC4C	5626493 CO SVC4D
EQUIPMENT USE	0	0	0	0	0	1,007	727
0015910 CEO	0	0	0	0	0	0	0
0015970 LABOR RELATIONS	0	0	0	0	0	0	0
001571X SHARED SYSTEMS	328	569	188	830	164	728	333
0015700 NON-DEPT	0	0	0	0	0	0	0
0014210 CIVL SVC	0	0	0	0	0	0	0
001605X PERSONNEL SVC	0	0	0	0	0	0	0
0013230 FINANCE	1,023	3,311	1,320	76,275	181	1,141	394
00164PR REGIONAL PARKS	0	0	0	0	0	0	0
0014810 COUNTY COUNSEL	0	0	0	0	0	0	0
0016110 DRR	0	0	0	0	0	0	0
Total Allocated	1,351	3,880	1,508	77,105	345	2,876	1,454
Roll Forward	258	(2,664)	(21)	27,111	(17)	(438)	(332)
Cost With Roll Forward	1,609	1,216	1,487	104,216	328	2,438	1,122
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,609	1,216	1,487	104,216	328	2,438	1,122

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Central Service Departments	5706270 AIR QUAL	7399739 CLEARING	739ABX126 REDEV	800-999 SCHOOLS	9999999 MISC FUNDS	SubTotal	Direct Billed
EQUIPMENT USE	0	0	0	0	0	3,474,189	0
0015910 CEO	0	0	0	0	0	119,688	5,186,885
0015970 LABOR RELATIONS	0	0	0	0	0	967,416	0
001571X SHARED SYSTEMS	11,184	9,298	2,030	45,547	10,610	5,318,515	1,538,095
0015700 NON-DEPT	0	0	0	0	0	347,363	0
0014210 CIVL SVC	0	0	0	0	0	279,352	9,948
001605X PERSONNEL SVC	0	0	0	0	0	(1,173,303)	26,145,228
0013230 FINANCE	(5,530)	9,354	1,861	12,540	(11,483)	3,047,523	6,948,073
00164PR REGIONAL PARKS	0	0	0	0	866	38,557	1,617,690
0014810 COUNTY COUNSEL	0	0	0	0	6,341	1,553,257	12,700,489
0016110 DRR	68	0	0	0	562,220	1,031,791	9,161,587
Total Allocated	5,722	18,652	3,891	58,087	568,554	15,004,348	63,307,995
Roll Forward	(8,502)	(4,288)	0	143,974	(258,558)	(4,454,600)	0
Cost With Roll Forward	(2,780)	14,364	3,891	202,061	309,996	10,549,748	63,307,995
Adjustments	0	0	0	0	0	(967,416)	0
Proposed Costs	(2,780)	14,364	3,891	202,061	309,996	9,582,332	63,307,995

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Central Service Departments	Unallocated	Total
EQUIPMENT USE	0	3,474,189
0015910 CEO	1,068,112	6,374,685
0015970 LABOR RELATIONS	0	967,416
001571X SHARED SYSTEMS	1,701,301	8,557,911
0015700 NON-DEPT	3,747,206	4,094,569
0014210 CIVL SVC	0	289,300
001605X PERSONNEL SVC	0	24,971,925
0013230 FINANCE	(178,647)	9,816,949
00164PR REGIONAL PARKS	1,855,962	3,512,209
0014810 COUNTY COUNSEL	0	14,253,746
0016110 DRR	0	10,193,378
Total Allocated	8,193,934	86,506,277
Roll Forward	0	(4,454,600)
Cost With Roll Forward	8,193,934	82,051,677
Adjustments	0	(967,416)
Proposed Costs	8,193,934	81,084,261

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