COUNTY OF SOLANO, CALIFORNIA
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2011/12 FOR USE IN FY 2013/14
Allocated Costs By Department

Central Service Departments	1001-BOARD OF SUPS, DISTRICT 1	1002-BOARD OF SUPS, DISTRICT 2	1003-BOARD OF SUPS, DISTRICT 3	1004-BOARD OF SUPS, DISTRICT 4	1005-BOARD OF SUPS, DISTRICT 5	1150-ASSESSOR/REC ORDER	1202-PROPERTY TAX
BUILDING USE	18,426	17,557	17,618	17,719	17,510	94,139	0
EQUIPMENT USE	0	108	0	0	0	3,642	0
1100-ADMINISTRATION	1,864	1,779	1,834	1,810	1,657	31,245	0
1103-EMPLOYEE DEV'T. &	360	360	360	360	360	6,484	0
1102-GENERAL	0	606	740	1,211	875	269	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	1,776	1,241	2,013	2,277	1,237	7,867	0
1650-FACILITIES	14,217	13,279	13,364	13,371	13,223	69,263	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	756	680	758	815	625	3,404	0
1659-CUSTODIAL	5,302	4,879	5,253	5,311	4,591	24,729	0
1200-AUDITOR-CONTROLLE	2,226	2,601	2,466	2,392	2,146	26,933	0
1400-COUNTY COUNSEL	943	772	599	669	942	15,532	0
1500-HUMAN RESOURCES	2,148	3,221	3,221	2,148	2,148	38,118	0
1903-GENERAL	23	22	23	23	21	396	0
Total Allocated	48,041	47,105	48,249	48,106	45,335	322,021	0
Roll Forward	(1,196)	(5,094)	(1,914)	(2,267)	(3,414)	(50,798)	0
Cost With Roll Forward	46,845	42,011	46,335	45,839	41,921	271,223	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	46,845	42,011	46,335	45,839	41,921	271,223	0

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Central Service Departments	1310-TAX COLLECTOR/CLERK	1350-TREASURER	1450-DELTA WATER ACTIVITIES	1550-REGISTRAR OF VOTERS	1750-PROMOTION	1904-SURVEYOR/ENGINEER	2400-GRAND JURY
BUILDING USE	32,842	17,213	26	74,191	2,055	0	6,022
EQUIPMENT USE	4,395	1,124	0	37,371	791	0	0
1100-ADMINISTRATION	10,388	4,274	1,305	18,937	644	0	638
1103-EMPLOYEE DEV'T. &	1,800	541	181	1,800	0	0	0
1102-GENERAL	135	0	269	13,521	6,256	0	135
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	10,650	5,524	725	20,096	1,208	0	11
1650-FACILITIES	24,567	13,071	12	57,431	1,347	0	5,650
1642-REAL ESTATE	0	0	0	171	0	0	0
1658-GROUNDSKEEPING	1,176	617	0	2,961	487	0	0
1659-CUSTODIAL	8,581	4,497	7	20,935	2,246	0	3,243
1200-AUDITOR-CONTROLLE	58,314	2,263	1,116	30,624	782	203	2,275
1400-COUNTY COUNSEL	27,351	5,443	27,213	7,889	0	0	6,303
1500-HUMAN RESOURCES	12,617	2,685	1,073	17,448	0	0	0
1903-GENERAL	131	55	16	240	8	0	8
Total Allocated	192,947	57,307	31,943	303,615	15,824	203	24,285
Roll Forward	4,365	(19,384)	0	11,134	(14,369)	(24)	(8,041)
Cost With Roll Forward	197,312	37,923	31,943	314,749	1,455	179	16,244
Adjustments	0	0	0	0	0	0	0
Proposed Costs	197,312	37,923	31,943	314,749	1,455	179	16,244

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Central Service Departments	2831-AGRICULTURAL COMMISSIONER	2850-ANIMAL CONTROL	2909-RECORDER	2910-ENVIRONMENTAL MGMT	2912-LAND USE ADMINISTRATION	2914-LAFCO	2916-BLDG INSPECTION
BUILDING USE	25,799	39,240	41,116	133,448	89	0	90
EQUIPMENT USE	8,152	0	4,010	1,387	0	0	0
1100-ADMINISTRATION	14,748	12,538	9,819	34,286	10,753	0	7,517
1103-EMPLOYEE DEV'T. &	3,152	2,882	2,341	2,882	1,440	0	1,080
1102-GENERAL	0	784	135	2,086	1,144	0	269
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	7,327	8,072	2,630	9,466	2,441	0	1,811
1650-FACILITIES	27,801	118,975	29,862	97,714	49	0	89
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	6,003	0	1,472	4,794	2	0	73
1659-CUSTODIAL	20,891	7,979	10,744	35,004	60	0	316
1200-AUDITOR-CONTROLLE	13,585	15,484	13,192	35,839	4,235	0	3,706
1400-COUNTY COUNSEL	(771)	10,335	3,342	37,030	278,673	0	25,284
1500-HUMAN RESOURCES	23,354	18,254	13,959	51,003	0	0	0
1903-GENERAL	187	158	124	435	136	0	95
Total Allocated	150,228	234,701	132,746	445,374	299,022	0	40,330
Roll Forward	(12,392)	(132,902)	(40,427)	(61,196)	(110,593)	(11,451)	(4,264)
Cost With Roll Forward	137,836	101,799	92,319	384,178	188,429	(11,451)	36,066
Adjustments	0	0	0	0	0	11,451	0
Proposed Costs	137,836	101,799	92,319	384,178	188,429	0	36,066

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Central Service Departments	2917-ENV HEALTH SVCS	5460-INDIGENT BURIAL VETS CEM	5500-FAMILY VIOLENCE	5800-VETERANS SERVICES	6200-COOPERATIVE EXTENSION	7160-VJO VETERANS BUILDING	0500-SUPT OF SCHOOLS
BUILDING USE	78	0	19,822	19,690	12,725	0	0
EQUIPMENT USE	0	0	0	0	571	0	0
1100-ADMINISTRATION	11,761	0	5,042	3,152	1,203	0	0
1103-EMPLOYEE DEV'T. &	2,701	0	901	720	492	0	0
1102-GENERAL	942	0	1,615	336	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	2,386	0	3,687	6,545	1,779	0	1,537
1650-FACILITIES	51	0	13,707	15,673	13,559	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	17	0	752	1,061	2,109	0	0
1659-CUSTODIAL	82	0	5,375	6,944	11,765	0	0
1200-AUDITOR-CONTROLLE	4,800	415	7,578	3,204	1,956	0	38,845
1400-COUNTY COUNSEL	59,489	0	276	586	0	0	4,189
1500-HUMAN RESOURCES	0	0	6,174	4,295	2,416	0	0
1903-GENERAL	149	0	53	40	15	0	0
Total Allocated	82,456	415	64,982	62,246	48,590	0	44,571
Roll Forward	(78,540)	123	21,944	4,930	(10,020)	(31,157)	(18,828)
Cost With Roll Forward	3,916	538	86,926	67,176	38,570	(31,157)	25,743
Adjustments	0	0	0	0	0	31,157	0
Proposed Costs	3,916	538	86,926	67,176	38,570	0	25,743

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Central Service Departments	1510-NEIGHBORHOOD STABILIZATION PRG	1530-CHILDREN & FAMILIES FIRST	1633-PUBLIC ART MAINTENANCE	1700-CAPITAL PROJECTS	1760-PUBLIC FACILITIES	1810-FF DOWNTOWN PROJECT	1815-FAIRGROUNDS DEVELOPMENT PROJ
BUILDING USE	0	21,514	0	244	0	0	14
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	6,868	0	17,280	0	0	7,146
1103-EMPLOYEE DEV'T. &	0	1,440	0	0	0	0	0
1102-GENERAL	0	1,951	2,778	181,580	5,565	0	269
1270-ARCHITECTURAL	0	0	0	180,102	1,591	0	0
1280-CENTRAL SERVICES	0	3,993	242	21,730	2,343	0	0
1650-FACILITIES	0	22,409	(3,086)	4,847	0	0	3
1642-REAL ESTATE	0	0	0	22,213	1,454	0	0
1658-GROUNDSKEEPING	0	7,626	0	87	0	0	0
1659-CUSTODIAL	0	33,742	0	387	0	0	3
1200-AUDITOR-CONTROLLE	0	10,138	19	38,804	(5,503)	0	1,443
1400-COUNTY COUNSEL	0	(949)	0	12,573	(426)	0	(14,727)
1500-HUMAN RESOURCES	0	8,859	0	0	0	0	0
1903-GENERAL	0	87	0	132	0	0	91
Total Allocated	0	117,678	(47)	479,979	5,024	0	(5,758)
Roll Forward	0	65,804	328	602,862	(35,290)	(7,662)	30,079
Cost With Roll Forward	0	183,482	281	1,082,841	(30,266)	(7,662)	24,321
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	183,482	281	1,082,841	(30,266)	(7,662)	24,321

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Central Service Departments	1830-RISK MANAGEMENT(ISF)	1870-DOIT	1901-REPROGRAPHICS	1950-SURVEY MONUMENT/PRESERV	2005-LAW LIBRARY	2110-MICRO-ENTERPRISE BUSINESS ACCT	2280-LIBRARY SPL REVENUE
BUILDING USE	504	211,458	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	81,325	91,022	0	0	0	576	485
1103-EMPLOYEE DEV'T. &	1,261	7,564	0	0	0	0	0
1102-GENERAL	2,959	7,064	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	13,332	62,876	0	0	0	483	0
1650-FACILITIES	265	154,397	0	0	0	0	0
1642-REAL ESTATE	0	410	0	0	0	0	0
1658-GROUNDSKEEPING	35	14,076	0	0	0	0	0
1659-CUSTODIAL	257	54,234	0	0	0	0	0
1200-AUDITOR-CONTROLLE	29,194	81,729	0	540	0	289	1,669
1400-COUNTY COUNSEL	123,387	2,756	0	0	0	0	0
1500-HUMAN RESOURCES	8,053	46,172	0	0	0	0	0
1903-GENERAL	1,031	1,154	0	0	0	7	6
Total Allocated	261,603	734,912	0	540	0	1,355	2,160
Roll Forward	65,400	(219,945)	(121,279)	(14)	(25,833)	0	(845)
Cost With Roll Forward	327,003	514,967	(121,279)	526	(25,833)	1,355	1,315
Adjustments	0	0	121,279	0	25,833	0	0
Proposed Costs	327,003	514,967	0	526	0	1,355	1,315

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Central Service Departments	2350-SOLANO COUNTY FAIR	2480-DEPT OF CHILD SUPPORT SERVICES	2490-HSS CAPITAL PROJECTS	2491-HSS NORTH COUNTY CAP PROJ	2492-SOUTH COUNTY CAP PROJ	2493-HSS HEALTH LABORATORY	2494-VACAVILLE DENTAL CLINIC
BUILDING USE	0	0	0	7	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	292	70,803	1,619	10,965	2,765	0	0
1103-EMPLOYEE DEV'T. &	0	18,909	0	0	0	0	0
1102-GENERAL	0	0	0	33,750	0	86	6,288
1270-ARCHITECTURAL	0	0	0	0	49,941	31,018	0
1280-CENTRAL SERVICES	0	10,952	0	1,449	1,932	483	1,449
1650-FACILITIES	0	(19,292)	0	(59)	0	0	0
1642-REAL ESTATE	(6)	599	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	1	0	0	0
1200-AUDITOR-CONTROLLE	(6,168)	61,089	0	9,202	1,705	141	1,628
1400-COUNTY COUNSEL	397	3,032	0	10,162	5,236	0	0
1500-HUMAN RESOURCES	0	116,502	0	0	0	0	0
1903-GENERAL	4	897	0	0	7	0	0
Total Allocated	(5,481)	263,491	1,619	65,477	61,586	31,728	9,365
Roll Forward	(11,564)	(19,992)	(121,661)	61,217	(45,684)	22,488	9,275
Cost With Roll Forward	(17,045)	243,499	(120,042)	126,694	15,902	54,216	18,640
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(17,045)	243,499	(120,042)	126,694	15,902	54,216	18,640

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Central Service Departments	2495-PEDIATRIC RENOV 2101 COURAGE	2496-CSU & CMH RENOVATION	2801-FOUTS SPRINGS RANCH	2840-WEIGHTS & MEASURE	2950-FISH & GAME	3002-HISTORICAL RECORDS	3010-PUBLIC WORKS
BUILDING USE	0	0	0	0	0	19	85,723
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	1,056	0	9,791	0	6	6	69,540
1103-EMPLOYEE DEV'T. &	0	0	3,421	0	0	0	11,076
1102-GENERAL	6,279	4,449	9,906	0	30	5,078	538
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	6,686	1,690	1,648	0	5,315	2,319	62,338
1650-FACILITIES	(243)	0	29,361	0	0	(3,106)	81,114
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	2,499
1659-CUSTODIAL	0	0	0	0	0	4	19,739
1200-AUDITOR-CONTROLLE	777	273	4,973	0	557	117	58,444
1400-COUNTY COUNSEL	0	0	4,650	0	0	0	36,238
1500-HUMAN RESOURCES	0	0	6,711	0	0	0	64,962
1903-GENERAL	13	0	73	0	0	0	881
Total Allocated	14,568	6,412	70,534	0	5,908	4,437	493,092
Roll Forward	0	0	10,545	0	(22,707)	4,437	(8,299)
Cost With Roll Forward	14,568	6,412	81,079	0	(16,799)	8,874	484,793
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,568	6,412	81,079	0	(16,799)	8,874	484,793

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Central Service Departments	3100-FLEET MANAGEMENT	3200-CRIMINAL JUSTICE CONSORT	3450-LAFCO COMMISSION	4051-SHERIFF AUTOMATION FUND	4100-DA ASSET FORFEITURE	4120-SHERIFF ASSET SEIZURE	4130-CJ FAC TEMP CONST FUND
BUILDING USE	13,490	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	1,002	0	0	0
1100-ADMINISTRATION	16,594	0	0	565	0	0	0
1103-EMPLOYEE DEV'T. &	1,440	0	0	0	0	0	0
1102-GENERAL	93,452	0	0	0	0	0	3,758
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	45,721	0	0	242	0	0	0
1650-FACILITIES	38,037	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	467	0	0	0	0	0	0
1659-CUSTODIAL	4,009	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	27,140	20	0	1,550	1,037	428	896
1400-COUNTY COUNSEL	379	0	0	0	0	0	0
1500-HUMAN RESOURCES	8,590	0	0	0	0	0	0
1903-GENERAL	210	0	0	7	0	0	0
Total Allocated	249,529	20	0	3,366	1,037	428	4,654
Roll Forward	9,295	(122)	(4,914)	(115)	(459)	(104)	(6,603)
Cost With Roll Forward	258,824	(102)	(4,914)	3,251	578	324	(1,949)
Adjustments	0	0	4,914	0	0	0	0
Proposed Costs	258,824	(102)	0	3,251	578	324	(1,949)

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Central Service Departments	4140-CH TEMP CONST FUND	6150-LIBRARY ZONE 1	6166-LIBRARY-ZONE 6	6167-LIBRARY-ZONE 7	6180-LIBRARY-ZONE 2	6300-COUNTY LIBRARY	6500-DISTRICT ATTORNEY
BUILDING USE	0	0	0	0	0	195,819	410,938
EQUIPMENT USE	0	0	0	0	0	86,101	6,168
1100-ADMINISTRATION	0	85	0	37	6	90,603	99,748
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	20,981	19,810
1102-GENERAL	3,157	0	0	0	0	202	6,122
1270-ARCHITECTURAL	0	0	0	0	0	1,895	0
1280-CENTRAL SERVICES	0	0	0	0	0	21,364	20,195
1650-FACILITIES	0	0	0	0	0	102,130	324,800
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	31,568	25,460
1659-CUSTODIAL	0	0	0	0	0	15,705	146,603
1200-AUDITOR-CONTROLLE	1,044	1,014	197	479	214	131,844	81,595
1400-COUNTY COUNSEL	0	0	0	0	0	7,579	34,309
1500-HUMAN RESOURCES	0	0	0	0	0	257,969	117,039
1903-GENERAL	0	1	0	0	0	1,149	1,238
Total Allocated	4,201	1,100	197	516	220	964,909	1,294,025
Roll Forward	(3,173)	(30)	(39)	(35)	(42)	(32,506)	46,574
Cost With Roll Forward	1,028	1,070	158	481	178	932,403	1,340,599
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,028	1,070	158	481	178	932,403	1,340,599

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Central Service Departments	6530-PUBLIC DEFENDER	6540-PUBLIC DEFENDER	6550-SHERIFF	6650-PROBATION	6730-CAP CASES/CRT APP ATTY	6800-CMF CASES	6901-ADMINISTRATION
BUILDING USE	165,319	63,805	1,342,351	804,771	0	0	0
EQUIPMENT USE	0	0	137,831	2,622	0	0	0
1100-ADMINISTRATION	53,510	16,364	428,740	152,619	10,571	1,886	2,222
1103-EMPLOYEE DEV'T. &	9,364	3,061	73,837	30,525	0	0	0
1102-GENERAL	875	0	3,834	2,556	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	7,287	6,680	106,908	39,837	0	0	1,207
1650-FACILITIES	134,464	51,759	1,693,264	565,226	0	0	0
1642-REAL ESTATE	0	0	0	1,518	0	0	0
1658-GROUNDSKEEPING	10,543	3,871	44,914	82,933	0	0	0
1659-CUSTODIAL	66,537	24,692	114,473	213,428	0	0	0
1200-AUDITOR-CONTROLLE	38,139	12,270	327,898	132,157	9,379	2,720	591
1400-COUNTY COUNSEL	12,642	2,583	310,502	136,133	0	0	0
1500-HUMAN RESOURCES	59,862	19,596	454,728	204,281	0	0	0
1903-GENERAL	670	207	5,395	1,872	134	19	13
Total Allocated	559,212	204,888	5,044,675	2,370,478	20,084	4,625	4,033
Roll Forward	(13,909)	25,958	(171,868)	119,888	(15,373)	(291)	0
Cost With Roll Forward	545,303	230,846	4,872,807	2,490,366	4,711	4,334	4,033
Adjustments	0	0	0	0	0	0	0
Proposed Costs	545,303	230,846	4,872,807	2,490,366	4,711	4,334	4,033

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Central Service Departments	7000-PARKS & RECREATION	7200-WIB	7501-HSS - ADMINISTRATION	7545-HSS - WELFARE	7550-HSS-PUB GUARDIAN (2940)	7560-HSS - SUBSTANCE ABUSE	7580-HSS - FAMILY HLTH SVCS
BUILDING USE	779	0	0	31,247	0	28,548	446,398
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	6,510	23,047	3,440	35,726	0	14,864	91,799
1103-EMPLOYEE DEV'T. &	901	0	0	9,045	0	1,808	9,553
1102-GENERAL	2,202	0	0	0	0	673	0
1270-ARCHITECTURAL	1,282	0	0	3,222	0	1,240	0
1280-CENTRAL SERVICES	9,948	7,657	(80)	(1,555)	0	4,476	1,251
1650-FACILITIES	8,166	0	8	29,081	0	23,911	267,238
1642-REAL ESTATE	0	0	0	4,209	0	0	0
1658-GROUNDSKEEPING	71	0	0	(2,054)	0	5,432	30,696
1659-CUSTODIAL	81	0	(125)	(5,872)	0	444	55,341
1200-AUDITOR-CONTROLLE	12,481	31,199	14,961	31,476	0	17,254	82,803
1400-COUNTY COUNSEL	3,376	371	69	0	0	5,580	10,885
1500-HUMAN RESOURCES	10,738	0	0	47,299	0	17,270	106,178
1903-GENERAL	83	292	0	453	0	189	1,164
Total Allocated	56,618	62,566	18,273	182,277	0	121,689	1,103,306
Roll Forward	(178,389)	(10,717)	116,881	(100,923)	(354,620)	1,811	538,772
Cost With Roll Forward	(121,771)	51,849	135,154	81,354	(354,620)	123,500	1,642,078
Adjustments	0	0	0	0	354,620	0	0
Proposed Costs	(121,771)	51,849	135,154	81,354	0	123,500	1,642,078

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Central Service Departments	7588-HSS - MEDICAL SERVICES	7598-HSS - MEN HLTH MNGD CARE	7599-HSS - MEDICAL SERVICES	7600-HSS - CHILD WELFARE SVCS	7640-HSS - OLDER & DISABLED ADULT	7650-HSS - ELIGIBILITY SVCS	7670-HSS - SOCIAL SERVICES SUPPORT
BUILDING USE	0	0	0	78,401	88,966	341,543	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	1,907	6,005	0	84,445	40,511	186,913	0
1103-EMPLOYEE DEV'T. &	0	866	0	10,005	5,734	29,510	0
1102-GENERAL	0	0	0	6,054	875	0	0
1270-ARCHITECTURAL	0	0	0	0	0	1,101	0
1280-CENTRAL SERVICES	0	1,017	0	(2,225)	(1,757)	(37,055)	0
1650-FACILITIES	0	(117)	0	29,611	26,825	67,022	0
1642-REAL ESTATE	0	0	0	0	0	736	0
1658-GROUNDSKEEPING	0	(944)	0	3,060	2,577	(18,183)	0
1659-CUSTODIAL	0	(369)	0	(2,310)	20,196	(116,467)	0
1200-AUDITOR-CONTROLLE	7,281	9,371	0	104,124	27,831	131,130	2,768
1400-COUNTY COUNSEL	0	0	0	(40,180)	339,919	4,789	0
1500-HUMAN RESOURCES	0	5,832	0	98,084	54,949	282,977	0
1903-GENERAL	24	76	0	1,070	514	2,369	0
Total Allocated	9,212	21,737	0	370,139	607,140	876,385	2,768
Roll Forward	(1,983)	(1,593)	0	(151,509)	344,344	(303,336)	0
Cost With Roll Forward	7,229	20,144	0	218,630	951,484	573,049	2,768
Adjustments	0	0	0	0	(354,620)	0	0
Proposed Costs	7,229	20,144	0	218,630	596,864	573,049	2,768

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Central Service Departments	7675-HSS - SOCIAL SERVICE PROJECTS	7690-HSS - PUBLIC AUTH ADMIN	7700-HSS - MENTAL HEALTH	7800-HSS - PUBLIC HEALTH	7900-HSS - ASSISTANCE	7920-HSS - RURAL HEAL 99/00	7925-HSS - RURAL HLTH 98/99
BUILDING USE	0	4,553	76,427	247,927	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	2,950	117,676	99,486	0	0	0
1103-EMPLOYEE DEV'T. &	0	387	17,534	13,037	0	0	0
1102-GENERAL	0	67	5,516	2,153	0	0	0
1270-ARCHITECTURAL	0	0	10,623	0	0	0	0
1280-CENTRAL SERVICES	0	1,424	33,849	31,005	1	0	0
1650-FACILITIES	0	1,331	347	116,488	0	0	0
1642-REAL ESTATE	0	0	3,883	70	0	0	0
1658-GROUNDSKEEPING	0	558	7,329	19,649	0	0	0
1659-CUSTODIAL	0	(536)	(68,311)	8,647	0	0	0
1200-AUDITOR-CONTROLLE	0	6,492	162,128	120,350	105,511	0	0
1400-COUNTY COUNSEL	0	930	64,655	13,400	0	0	0
1500-HUMAN RESOURCES	0	3,854	133,126	136,736	0	0	0
1903-GENERAL	0	37	1,492	1,261	0	0	0
Total Allocated	0	22,047	566,274	810,209	105,512	0	0
Roll Forward	0	(9,437)	(607,806)	(75,708)	(1,688)	0	0
Cost With Roll Forward	0	12,610	(41,532)	734,501	103,824	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	12,610	(41,532)	734,501	103,824	0	0

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Central Service Departments	7930-HSS - RURAL HLTH 00/01	7935-HSS - RURAL HLTH 01/02	7940-HSS - RURAL HEALTH	7945-HSS - RURAL HEALTH	7950-HSS - TOBACCO PREVENTION	7960-HSS - HEALTH SERVICES	7965-HSS - RURAL HEALTH 05/06
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	158	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	288	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	157	0	0
1650-FACILITIES	0	0	0	0	12	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	(129)	0	0
1659-CUSTODIAL	0	0	0	0	(72)	0	0
1200-AUDITOR-CONTROLLE	0	0	0	0	1,155	0	0
1400-COUNTY COUNSEL	0	0	0	0	379	0	0
1500-HUMAN RESOURCES	0	0	0	0	1,229	0	0
1903-GENERAL	0	0	0	0	2	0	0
Total Allocated	0	0	0	0	3,179	0	0
Roll Forward	0	0	(5)	0	(2,110)	(5)	0
Cost With Roll Forward	0	0	(5)	0	1,069	(5)	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	(5)	0	1,069	(5)	0

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Central Service Departments	7980-HSS - HOME HEALTH	8006-PENSION DEBT SERVICE FUND	8010-SOL CTY BLDG CORP DEBT SV	8012-JUVENILE HALL PROJECT	8013-COURTS DEBT SERVICE	8015-DSF-JAIL HVAC RETROFIT	8018-GREATER VJO RECREATION
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	54	0	0	0	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	0	11,004	0	0	6	0	196
1400-COUNTY COUNSEL	0	0	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	1	0	0	0	0	0
Total Allocated	0	11,059	0	0	6	0	196
Roll Forward	(143)	0	0	(6,058)	(12)	0	(15)
Cost With Roll Forward	(143)	11,059	0	(6,058)	(6)	0	181
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(143)	11,059	0	(6,058)	(6)	0	181

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Central Service Departments	8020-SPL ROAD FUND	8023-PRISONERS WELFARE FUND	8217-2010 HOME	8220-HOMEACRES LOAN PROGRAM	8032-2002 COP	8033-2001 REFUNDING COP	8034-HSS SPHF REFINANCE
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	1,457	0	0	0	0	0
1100-ADMINISTRATION	0	3,940	43	6	25	0	12
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	15	0	631
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	581	242	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	0	5,324	20	260	2,833	0	2,352
1400-COUNTY COUNSEL	0	0	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	49	1	0	0	0	0
Total Allocated	0	11,351	306	266	2,873	0	2,995
Roll Forward	0	(5,403)	0	(103)	116	(15,303)	(26,305)
Cost With Roll Forward	0	5,948	306	163	2,989	(15,303)	(23,310)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	5,948	306	163	2,989	(15,303)	(23,310)

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Central Service Departments	8035-JH YOUTH RECREATION	8037-2007 COP	8541-STATE TRIAL COURTS	8807-MOSQUITO ABATEMENT DISTR.	8817-DIX/SOL RCD WATER QUAL COALI	9000-AIRPORT	9050-SPECIAL AVIATION DEPT
BUILDING USE	0	0	614,090	0	0	0	0
EQUIPMENT USE	0	0	10,912	0	0	0	0
1100-ADMINISTRATION	73	37	0	0	0	5,094	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	541	0
1102-GENERAL	0	593	0	0	0	82,806	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	483	0	28,858	0	0	5,671	0
1650-FACILITIES	0	0	516,805	0	0	(338)	0
1642-REAL ESTATE	0	0	0	0	0	12,942	0
1658-GROUNDSKEEPING	0	0	71,185	0	0	4,017	0
1659-CUSTODIAL	0	0	43,168	0	0	145	0
1200-AUDITOR-CONTROLLE	251	4,198	24,597	0	146	8,790	43
1400-COUNTY COUNSEL	0	0	0	0	0	16,603	0
1500-HUMAN RESOURCES	0	0	0	0	0	3,221	0
1903-GENERAL	1	0	0	0	0	65	0
Total Allocated	808	4,828	1,309,615	0	146	139,557	43
Roll Forward	(392)	993	(211,500)	0	194	(80,108)	(9,446)
Cost With Roll Forward	416	5,821	1,098,115	0	340	59,449	(9,403)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	416	5,821	1,098,115	0	340	59,449	(9,403)

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Central Service Departments	9620-DRW-JPA (DIXON RESOURCE WATERWAYS)	9724-DRCD YOLO BYPASS WILDLIFE	9730-LOCAL TRANSPORTATION	9746-COUNTY CONSOLIDATED SVC	9807-CORDELIA FIRE	9808-DIXON FIRE DISTRICT	9810-MONTEZUMA FIRE DISTRICT
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	273	0	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	(25)	2,375	9,075	476	340	94	2,834
1400-COUNTY COUNSEL	0	0	(4,654)	0	(9)	516	0
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	0	0	3	0	0	0
Total Allocated	(25)	2,375	4,421	752	331	610	2,834
Roll Forward	(5)	2,460	2,539	(792)	1,086	468	2,060
Cost With Roll Forward	(30)	4,835	6,960	(40)	1,417	1,078	4,894
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(30)	4,835	6,960	(40)	1,417	1,078	4,894

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Central Service Departments	9811-RYER FIRE DISTRICT	9812-SUISUN FIRE DISTRICT	9813-VACAVILLE FIRE	9814-EAST VALLEJO FIRE	9821-COLLINSVILLE LEVEE DIST	9822-SUISUN RES CONS DIST	9823-DIXON RES CONS DIST
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	2,320	0	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	0	438	2,696	156	(99)	4,196	(1,980)
1400-COUNTY COUNSEL	0	0	(38)	0	1,395	(55)	(110)
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	0	0	29	0	0	0
Total Allocated	0	438	2,658	2,505	1,296	4,141	(2,090)
Roll Forward	0	939	(1,862)	(876)	1,404	1,439	(4,972)
Cost With Roll Forward	0	1,377	796	1,629	2,700	5,580	(7,062)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	1,377	796	1,629	2,700	5,580	(7,062)

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Central Service Departments	9824-ULATIS RES CONS DIST	9827-FLOOD CONTROL-ZONE 1	9828-FLOOD CONTROL-ZONE 2	9830-RECLAMATION DISTRICT 2130	9851-BAY AREA AQMD	9852-YOLO/SOLANO AQMD	9854-SEMSC PERFORMANCE
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	570	0	0	2,271	0	150	7,435
1400-COUNTY COUNSEL	(35)	0	0	0	0	0	34,033
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	0	0	0	0	0	0
Total Allocated	535	0	0	2,271	0	150	41,468
Roll Forward	858	0	0	1,567	0	(82)	0
Cost With Roll Forward	1,393	0	0	3,838	0	68	41,468
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,393	0	0	3,838	0	68	41,468

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Central Service Departments	9855-RV/M CEMETERY	9857-SILVEYVILLE CEMETERY	9859-VACA-ELMIRA CEMETERY	9860-RURAL NO VACA WATER DIST	9866-SS-FF ROCKVILLE	9874-CSBG (CAP SOLANO)	9875-HUD (CAP SOLANO)
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	1,529	0	0	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	0	0
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	3,204	2,750	718	787	11,989	167	(468)
1400-COUNTY COUNSEL	(7)	34	172	(566)	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0	0	0
1903-GENERAL	0	0	0	19	0	0	0
Total Allocated	3,197	2,784	890	1,769	11,989	167	(468)
Roll Forward	3,397	(10,963)	(2,168)	(2,809)	11,585	0	0
Cost With Roll Forward	6,594	(8,179)	(1,278)	(1,040)	23,574	167	(468)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,594	(8,179)	(1,278)	(1,040)	23,574	167	(468)

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Central Service Departments	9876-ARRA /CSBG (CAP SOLANO)	9877-OTHER (CAP SOLANO)	9886-DIXON PUBLIC LIBRARY DISTRICT	9887-VACA LIBRARY DISTRICT	9910-SCWA	ALL OTHER	7411-HSS-FINANCIAL OVERSIGHT
BUILDING USE	0	0	0	0	0	644,878	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0	0	4,475
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	0	1,621
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	0	0	0	0	1,546	1,217
1650-FACILITIES	0	0	0	0	0	254,732	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	93,582	0
1659-CUSTODIAL	0	0	0	0	0	3,704	0
1200-AUDITOR-CONTROLLE	0	65	3,634	14,102	0	5,559	2,739
1400-COUNTY COUNSEL	0	0	(367)	0	0	43,517	0
1500-HUMAN RESOURCES	0	0	0	0	0	0	6,786
1903-GENERAL	0	0	0	0	0	0	0
Total Allocated	0	65	3,267	14,102	0	1,047,518	16,838
Roll Forward	0	0	294	5,744	0	(184,453)	0
Cost With Roll Forward	0	65	3,561	19,846	0	863,065	16,838
Adjustments	0	0	0	0	0	(31,157)	0
Proposed Costs	0	65	3,561	19,846	0	831,908	16,838

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Central Service Departments	7412-HSS CONTRACTS	7413-HSS-COLLECTIONS & BILLING	7421-HSS-COMMUNITY ACTION ADMIN	7423-HSS-EMERGENCY SHELTER	7424-HSS-HOMELESS ASSISTANCE	7502-HSS-EXECUTIVE ADMINISTRATION	7503-HSS-SPECIAL COSTS
BUILDING USE	0	0	0	0	0	65,876	61,450
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	2,482	4,657	0	6	2,836	17,000	8,379
1103-EMPLOYEE DEV'T. &	901	1,621	0	0	0	1,080	0
1102-GENERAL	0	0	0	0	0	606	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	570	1,492	9	483	0	28,507	2,416
1650-FACILITIES	0	0	0	0	0	39,067	52,075
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	14,693	24,120
1659-CUSTODIAL	0	0	0	0	0	38,541	62,194
1200-AUDITOR-CONTROLLE	2,169	3,486	3	141	554	23,353	3,985
1400-COUNTY COUNSEL	0	0	0	0	0	286,390	0
1500-HUMAN RESOURCES	5,326	9,664	0	0	0	6,797	0
1903-GENERAL	0	0	0	0	0	0	0
Total Allocated	11,448	20,920	12	630	3,390	521,910	214,619
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	11,448	20,920	12	630	3,390	521,910	214,619
Adjustments	0	0	0	0	0	0	0
Proposed Costs	11,448	20,920	12	630	3,390	521,910	214,619

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COUNTY OF SOLANO, CALIFORNIA
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2011/12 FOR USE IN FY 2013/14
Allocated Costs By Department

Central Service Departments	7504-HSS-OFFICE OF THE DEPUTY	7505-HSS-ADMINISTRATIVE SUPPORT	7506-HSS-RESEARCH & PLANNING	7507-HSS-COMPLIANCE	7508-HSS-MHSA PLANNING	7511-HSS-SOCIAL SERVICES PFA TEAM	7512-HSS-BEHAVIORAL HEALTH PFA TEAM
BUILDING USE	0	0	0	0	0	87	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	0	3,619	243	267	0	6,510	4,335
1103-EMPLOYEE DEV'T. &	0	1,261	0	181	0	1,800	1,351
1102-GENERAL	0	0	0	0	0	67	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	0	5,112	0	0	0	541	349
1650-FACILITIES	0	217	0	0	0	1,806	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	31	0
1659-CUSTODIAL	0	0	0	0	0	135	0
1200-AUDITOR-CONTROLLE	0	3,059	124	308	0	3,793	2,911
1400-COUNTY COUNSEL	0	0	0	0	0	0	0
1500-HUMAN RESOURCES	0	7,516	0	269	0	10,738	7,409
1903-GENERAL	0	0	0	0	0	0	0
Total Allocated	0	20,784	367	1,025	0	25,508	16,355
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	20,784	367	1,025	0	25,508	16,355
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	20,784	367	1,025	0	25,508	16,355

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COUNTY OF SOLANO, CALIFORNIA
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2011/12 FOR USE IN FY 2013/14
Allocated Costs By Department

Central Service Departments	7513-HSS-PUBLIC HEALTH PFA TEAM	7514-HSS-BUSINESS SERVICE ADMIN	7516-HSS-EMPLOYEE SERVICES	7517-HSS-ACCOUNTS PAYABLE	7526-HSS-MISB-TIME STUDY STAFF	7531-HSS-STAFF DEVELOPMENT STAFF	7533-HSS-SDSP-DEPARTMENT WIDE
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
1100-ADMINISTRATION	3,139	936	4,445	2,199	0	279	18
1103-EMPLOYEE DEV'T. &	901	181	1,800	720	0	0	0
1102-GENERAL	0	0	0	0	0	0	0
1270-ARCHITECTURAL	0	0	0	0	0	0	0
1280-CENTRAL SERVICES	17	0	2,965	1,782	774	280	725
1650-FACILITIES	0	0	0	0	0	0	0
1642-REAL ESTATE	0	0	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0	0	0
1659-CUSTODIAL	0	0	0	0	0	0	0
1200-AUDITOR-CONTROLLE	2,168	858	3,173	1,721	5	394	9
1400-COUNTY COUNSEL	0	0	0	0	0	0	0
1500-HUMAN RESOURCES	5,444	1,073	8,976	4,166	0	193	0
1903-GENERAL	0	0	0	0	0	0	0
Total Allocated	11,669	3,048	21,359	10,588	779	1,146	752
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	11,669	3,048	21,359	10,588	779	1,146	752
Adjustments	0	0	0	0	0	0	0
Proposed Costs	11,669	3,048	21,359	10,588	779	1,146	752

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COUNTY OF SOLANO, CALIFORNIA
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2011/12 FOR USE IN FY 2013/14
Allocated Costs By Department

Central Service Departments	7616-HSS-TRNSTNL HOUSING PRGRM-PLUS	7628-HSS-CHILDREN'S SVCS COORDINATION	7630-HSS-ODA DIRECT COSTS	7647-HSS-CMIPS II PROJECT	7661-HSS-CALWIN DIRECT COSTS	SubTotal	Direct Billed
BUILDING USE	0	0	0	0	0	6,654,561	0
EQUIPMENT USE	0	0	0	0	0	307,644	0
1100-ADMINISTRATION	0	286	0	753	10,947	2,238,943	0
1103-EMPLOYEE DEV'T. &	0	0	0	0	0	346,513	74,666
1102-GENERAL	0	0	0	0	0	516,112	3,282
1270-ARCHITECTURAL	0	0	0	0	0	282,015	160,843
1280-CENTRAL SERVICES	242	965	0	242	483	687,672	339,716
1650-FACILITIES	0	0	0	0	0	5,166,852	1,139,368
1642-REAL ESTATE	0	0	0	0	0	48,199	17,309
1658-GROUNDSKEEPING	0	0	0	0	0	508,331	154,947
1659-CUSTODIAL	0	0	0	0	0	921,082	1,157,517
1200-AUDITOR-CONTROLLE	921	220	0	394	2,434	2,399,618	387,993
1400-COUNTY COUNSEL	0	0	0	0	0	1,979,537	1,076,049
1500-HUMAN RESOURCES	0	0	0	0	0	2,553,456	114,273
1903-GENERAL	0	0	0	0	0	26,850	0
Total Allocated	1,163	1,471	0	1,389	13,864	24,637,385	4,625,963
Roll Forward	0	0	0	0	0	(1,716,631)	0
Cost With Roll Forward	1,163	1,471	0	1,389	13,864	22,920,754	4,625,963
Adjustments	0	0	0	0	0	163,477	0
Proposed Costs	1,163	1,471	0	1,389	13,864	23,084,231	4,625,963

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COUNTY OF SOLANO, CALIFORNIA
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2011/12 FOR USE IN FY 2013/14
Allocated Costs By Department

Central Service Departments	Unallocated	Total
BUILDING USE	0	6,654,561
EQUIPMENT USE	0	307,644
1100-ADMINISTRATION	535,114	2,774,057
1103-EMPLOYEE DEV'T. &	0	421,179
1102-GENERAL	0	519,394
1270-ARCHITECTURAL	520,010	962,868
1280-CENTRAL SERVICES	29,093	1,056,481
1650-FACILITIES	0	6,306,220
1642-REAL ESTATE	238,208	303,716
1658-GROUNDSKEEPING	0	663,278
1659-CUSTODIAL	0	2,078,599
1200-AUDITOR-CONTROLLE	25,867	2,813,478
1400-COUNTY COUNSEL	0	3,055,586
1500-HUMAN RESOURCES	0	2,667,729
1903-GENERAL	747,414	774,264
Total Allocated	2,095,706	31,359,054
Roll Forward	0	(1,716,631)
Cost With Roll Forward	2,095,706	29,642,423
Adjustments	0	163,477
Proposed Costs	2,095,706	29,805,900

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