Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	101	101
Department	2500	1100	1400	1650	1910	2050
	Clerk Recorder	BOS	Assessor	Elections	Surveyor	Grand Jury
Bldg. Use	1,984	2,606	466	735		340
Equip. Use	3,103	474	2,437	18,266	817	
County Audit	89	89	89	89	89	89
Insurance	2,123	3,425	1,263	702	0	191
General Services	14,560	11,146	5,133	5,336		370
Admin & Personnel	1,365	6,942	3,792	2,338	24	35
Information Technology	12,346	6,360	7,346	8,130	0	202
Auditor	2,734	7,028	4,810	2,966	206	459
Treasurer	9,747	245	290	250	11	58
County Counsel	0	30,253	0	2,126		357
Total Plan Allocation	48,051	68,568	25,626	40,937	1,147	2,101
Roll Forward	5,261	-20,997	4,272	4,219	-402	-1,002
Proposed Costs	53,313	47,572	29,897	45,156	745	1,098

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	177	101	101	101	101
Department	2100	4230	2200	2300	2400	2480
	District Attorney	Alcohol & Other Drug	Sheriff	Jail	Probation	Building & Dev. Svcs
Bldg. Use	2,467	0	8,399	26,391	4,446	3,311
Equip. Use	4,973		118,884	14,818	16,129	1,943
County Audit	89		89	89	89	89
Insurance	6,222	556	72,473	20,807	13,374	4,466
General Services	24,410	0	33,859	63,452	20,827	994
Admin & Personnel	11,581	5,448	37,074	25,484	14,189	4,286
Information Technology	14,488	3,457	60,182	14,811	8,770	10,931
Auditor	14,096	10,389	41,907	30,117	18,008	8,864
Treasurer	1,412	741	4,031	946	9,482	8,738
County Counsel	376	0	11,803		0	508
Total Plan Allocation	80,114	20,591	388,702	196,915	105,313	44,130
Roll Forward	16,428	-8,110	48,983	46,394	-16,911	6,018
Proposed Costs	96,541	12,481	437,684	243,309	88,403	50,148

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	101	101	101	153	101
Department	2490	2110	2800	2350	1853	6000
	Ag Sealer	Coroner	Planning	Animal Control	Airports	Library
Bldg. Use	0		1,159	1,128	595	11,395
Equip. Use	33	0	0	1,144	0	5,562
County Audit	89	89	89	89		89
Insurance	984		2,012	4,831	0	9,770
General Services	762		208	0	4,759	23,329
Admin & Personnel	5,549	41	6,069	3,663	352	7,245
Information Technology	3,105		10,450	2,195	151	14,363
Auditor	4,210	597	5,952	4,676	3,322	6,319
Treasurer	2,239	83	2,182	482	242	2,173
County Counsel	147	0	2,747		753	290
Total Plan Allocation	17,118	810	30,868	18,208	10,174	80,536
Roll Forward	1,510	99	4,760	2,139	1,595	-22,741
Proposed Costs	18,629	908	35,628	20,347	11,769	57,796

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	101	170	101	101	150	132
Department	6200	2425	1500	1550	2245	2130
	TC CO-OP	Evid. Base PO Sup.	Courts General	Collections Current	ADA RAP Sheriff	Child Supt Services
Bldg. Use			12,657	102	0	
Equip. Use	0					
County Audit	89			89		
Insurance	902		0	298	6,855	973
General Services			92,257	15		760
Admin & Personnel	54	-3		1,203	12	10,305
Information Technology	0			732		7,253
Auditor	745	126	74	962	123	11,612
Treasurer	79	6	19	3,434	11	464
County Counsel						0
Total Plan Allocation	1,869	129	105,008	6,834	7,000	31,366
Roll Forward	-2,143	129	91,203	-1,774	7,000	-697
Proposed Costs	-274	258	196,210	5,060	14,001	30,670

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	564	134	135	157	144	136
Department	8564	2150	2155	2157	2210	2160
	Substance Abuse Treatment	ADA: DA	Child Abuse Vert	ADA RAP DA	Lake Patrol	MSP - DA
Bldg. Use		44	125	162	1,758	147
Equip. Use						
County Audit						
Insurance		71	203	256	2,008	345
General Services		0	0	0		
Admin & Personnel		31	82	97	1,331	1,207
Information Technology		0	0	0	732	732
Auditor		317	748	892	2,333	890
Treasurer		13	20	16	170	55
County Counsel						
Total Plan Allocation	0	476	1,178	1,423	8,332	3,376
Roll Forward	0	-1,049	-1,200	1,423	-609	3,376
Proposed Costs	0	-574	-21	2,846	7,724	6,751

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	148	145	164	146	182	165
Department	2280	2240	2410	2250	1970	2440
	Cannabis Eradication	ADA: Sheriff	ADA: Probation	MSP: Sheriff	CDBG	Victim Witness
Bldg. Use		1,758	0			0
Equip. Use						
County Audit						
Insurance	1,523	1,042	20	904	169	265
General Services			0			
Admin & Personnel	145	53	53	1,306	338	1,247
Information Technology		0	0	732		732
Auditor	1,209	626	889	1,856	3,349	1,584
Treasurer	58	68	125	84	273	117
County Counsel					277	
Total Plan Allocation	2,936	3,547	1,087	4,882	4,406	3,945
Roll Forward	-1,998	-92	-3,652	4,882	-35,895	-188
Proposed Costs	937	3,456	-2,565	9,763	-31,490	3,758

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	173	905	102	160	101	570
Department	2700	9300	3000	3360	4000	8570
	Natural Resources	Cemetery	Road	Transit	Health	Mental Hlth Srvs Act CSS
Bldg. Use						
Equip. Use		0			25,351	
County Audit					89	
Insurance	0	0	6,672	973	6,499	
General Services	0	1,613	3,572	593	827	
Admin & Personnel	0	12	81,086	9,434	11,302	0
Information Technology	0	0	34,681	1,742	9,818	
Auditor	22	165	125,397	14,536	28,607	31
Treasurer	5	328	9,436	2,835	2,814	8
County Counsel	3,593		813	0	499	
Total Plan Allocation	3,620	2,118	261,657	30,113	85,805	39
Roll Forward	1,890	-2,814	43,166	10,326	4,233	35
Proposed Costs	5,510	-695	304,824	40,440	90,038	74

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	109	176	112	920	174	163
Department	4100	4180	4200	9500	2950	2420
	Tobacco	WIC	Behavioral Health	Solid Waste	Vehicle Abatement	ADA RAP Probation
Bldg. Use		0				0
Equip. Use				0		
County Audit						
Insurance	0	1,232	3,892	3,475	523	3,090
General Services	0	356	38,543	8,019	1,412	
Admin & Personnel	215	3,931	54,147	35,740	1,155	22
Information Technology	0	4,555	25,689	21,423	732	0
Auditor	1,489	5,966	56,506	41,909	845	422
Treasurer	6	345	5,452	14,604	88	51
County Counsel		0	235	621		
Total Plan Allocation	1,711	16,385	184,463	125,792	4,755	3,585
Roll Forward	-11	-3,652	13,299	-4,563	-788	3,585
Proposed Costs	1,700	12,733	197,762	121,229	3,967	7,170

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	111	111	544	182	133	187
Department	5000	5100	8544	1950	2145	1973
	Welfare	Public Guardian	Pandemic	Misc Grants	VAWVP	State Grant
Bldg. Use				856	0	
Equip. Use		0				
County Audit						
Insurance	5,838	0		139		50
General Services	7,521	0	70	8,739		
Admin & Personnel	72,819	48	82	1,129	0	513
Information Technology	85,243	0	0	2,196	0	
Auditor	98,617	2,751	605	364		1,951
Treasurer	24,838	2,738	13	2,693	0	170
County Counsel	1,345	169	0	0		433
Total Plan Allocation	296,221	5,706	769	16,117	0	3,117
Roll Forward	-46,680	-3,457	-90	16,117	-3,393	3,117
Proposed Costs	249,541	2,250	678	32,233	-3,393	6,233

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	149	543	545	101	
Department	2290	8543	8545	2460	
	Nat' Forest Eradication	HRSA	PHER	Juv Detentn Facility	
Bldg. Use				14,365	
Equip. Use					
County Audit				89	
Insurance	0		0	12,250	
General Services				13,317	
Admin & Personnel	135		122	15,188	
Information Technology			0	8,780	
Auditor	934		858	16,461	
Treasurer	4		7	363	
County Counsel				0	
Total Plan Allocation	1,074	0	988	80,814	0
Roll Forward	363	-1,547	988	-7,452	
Proposed Costs	1,436	-1,547	1,975	73,362	0

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	802-804	147	201-262		172
Department	8802-8804	2260	8201-8262		2710
	Working Capital	Emergency Services	Special Districts	Other Department	Five County COHO
Bldg. Use				13,255	0
Equip. Use	0	0		0	
County Audit					
Insurance	0	4,093		0	
General Services	6,652			21,472	
Admin & Personnel	269	2,999	1,923	4,053	
Information Technology		1,463		178	
Auditor	2,383	7,047	17,421	32,276	87
Treasurer	143	376	3,047	1,330	99
County Counsel			2,254	14,204	
Total Plan Allocation	9,447	15,979	24,645	86,767	186
Roll Forward	-5,290	8,861	1,383	11,970	186
Proposed Costs	4,157	24,840	26,027	98,737	372

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	713	185	237	101	483	101
Department	0713	1971	8237	5090	8483	1520
	Trial Courts	Home Grants	Trans Comm	Vet Svcs Officer	Title III	Collections Delinquent
Bldg. Use	354			440		131
Equip. Use						
County Audit				89		89
Insurance	2,363	28		546	123	441
General Services	5,080			428		0
Admin & Personnel	21,101	327	451	1,191	1,375	2,513
Information Technology	13,231		934	1,868		1,463
Auditor	20,290	2,851	3,463	1,006	2,978	2,974
Treasurer	5,988	162	104	92	52	6,865
County Counsel	0		734			
Total Plan Allocation	68,407	3,368	5,686	5,658	4,528	14,476
Roll Forward	-17,508	3,368	-933	527	4,528	1,845
Proposed Costs	50,899	6,737	4,753	6,185	9,056	16,321

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

Fund	550	579	190	159	191
Department	8550	8579	8190	2159	8191
	Bioterrorisim	MH Audit Exception Res	APPOE	DRI Grant	Protect Order Enf.
Bldg. Use			175		
Equip. Use					
County Audit					
Insurance	0		272		
General Services	128				
Admin & Personnel	198	0	173	1,332	1,161
Information Technology	0	0			732
Auditor	1,746	0	1,411	2,668	507
Treasurer	104	0	17	48	29
County Counsel					
Total Plan Allocation	2,176	0	2,048	4,049	2,428
Roll Forward	704	0	2,048	4,049	2,428
Proposed Costs	2,881	0	4,096	8,097	4,856

186	Fund	189	158	522	
1972	Department	1974	2247	8522	
Federal Grants		Program Income	Emergency Oper. Cntr	Comm Perf Incentive	Grand Totals
	Bldg. Use				111,749
	Equip. Use				213,933
	County Audit				1,962
	Insurance				211,533
	General Services				420,521
0	Admin & Personnel	169	0	0	479,254
	Information Technology				402,927
4	Auditor	1,177	4	384	694,109
1	Treasurer	7	1	100	133,726
	County Counsel				74,534
4	Total Plan Allocation	1,353	4	484	2,744,245
4	Roll Forward	1,353	4	484	172,914
9	Proposed Costs	2,707	9		2,900,513