County of Yuba
OMB A87 Cost Allocation Plan

FY 2011/2012
3/28/2013

SUMMARY SCHEDULE

Department	0100 COUNTY BOARD	0200 CLERK RECORDER	0600 ASSESSOR	0800 ELECTIONS	1200 CAPITAL IMP	1400 INDUST DEV	1500 SURVEYOR	1600 CD ADM & FIN	1701 BOARD CLERK	1702 ECONOMIC DEV
1 BUILDING USE ALLOW	$28,507	$19,902	$24,354	$0	$0	$0	$0	$35,728	$9,912	$0
2 EQUIPMENT USE ALLOW	0	5,402	1,445	65,875	0	0	622	70	298	0
3 0101 BOS MISC EXPEND	201	290	651	192	0	29	240	547	101	101
4 0901 BLD & GRD ENERGY	16,191	11,303	13,832	0	5	0	0	20,292	5,629	0
5 0300 PERS/ RISK MGT	3,884	5,437	13,204	3,107	0	0	3,884	10,098	2,330	0
6 0400 AUDITOR	2,206	2,880	5,674	2,612	165	307	2,067	4,712	1,441	656
7 0500 TREAS/ TAX COLL	107	159	147	539	64	39	23	116	83	116
8 0700 COUNTY COUNSEL	97,015	572	21,163	5,977	0	0	0	18,551	10,447	0
9 0900 BUILD & GROUNDS	23,035	15,248	18,143	(88)	5,689	0	0	26,127	7,368	0
10 0950 CUSTODIAL	17,407	12,153	14,871	0	0	0	0	23,443	6,053	0
11 1800 ADM SVCS	9,290	8,689	9,462	5,080	130,849	7	55	12,742	3,642	1,931
12 1900 INFORMATION SVCS	36,858	117,711	141,367	77,370	14,432	0	0	13,432	9,990	0
13 1700 COUNTY ADMIN	47,749	4,194	10,011	2,482	0	93	3,102	7,815	1,721	325
TOTAL CURRENT ALLOCATIONS	282,450	203,940	274,324	163,146	151,204	475	9,993	173,673	59,015	3,129
LESS: FIXED COSTS (& ADJUSTMENTS)	268,251	129,246	269,549	124,171	997	1,654	15,495	233,357	66,007	0
CARRY-FORWARD	14,199	74,694	4,775	38,975	150,207	(1,179)	(5,502)	(59,684)	(6,992)	0
PROPOSED COSTS	296,649	278,634	279,099	202,121	301,411	(704)	4,491	113,989	52,023	3,129

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Department	2300 PUBLIC DEFENDER	2400 GRAND JURY	2701 SHERIFF BOAT PAT	2703 SHERIFF CCAP	2710 SHERIFF GUN	3100 PROBATION	3101/09 VICT WIT	3110 PROB REV & REC	3115 V.W. ELDER	3116 J.A.I.B.G
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$17,976	$2,588	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	15,357	186	568	3,965	3,292	861	0	0
3 0101 BOS MISC EXPEND	0	14	134	0	0	2,336	242	1	0	31
4 0901 BLD & GRD ENERGY	0	0	0	0	0	35,920	11,181	0	0	0
5 0300 PERS/ RISK MGT	0	0	1,553	0	0	43,497	8,544	0	0	0
6 0400 AUDITOR	841	1,407	1,155	0	0	17,770	5,112	14	0	263
7 0500 TREAS/ TAX COLL	475	761	79	0	0	364	2	0	0	0
8 0700 COUNTY COUNSEL	0	6,125	0	0	0	7,822	404	0	0	0
9 0900 BUILD & GROUNDS	0	450	0	0	0	30,826	22,154	0	0	0
10 0950 CUSTODIAL	0	0	0	0	0	22,623	33,149	0	0	0
11 1800 ADM SVCS	0	5,846	31	0	0	37,109	13,263	0	0	7
12 1900 INFORMATION SVCS	0	56,619	0	0	0	45,725	24,704	0	0	0
13 1700 COUNTY ADMIN	0	44	1,361	0	0	33,594	5,902	2	0	101
TOTAL CURRENT ALLOCATIONS	1,316	71,266	19,670	186	568	299,527	130,537	878	0	402
LESS: FIXED COSTS (& ADJUSTMENTS)	1,351	12,065	23,160	173	527	271,425	110,285	20,948	231	0
CARRY-FORWARD	(35)	59,201	(3,490)	13	41	28,102	20,252	(20,070)	(231)	0
PROPOSED COSTS	1,281	130,467	16,180	199	609	327,629	150,789	(19,192)	(231)	402

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Department	3117 CRIME PREVENT	3150 PROB FAMILY	3151 PROB CHILD	3200 STATE CORR SCHOOL	3300 DRAIN DITCH	3400 AG COMM	3500 BUILDING INSPECTOR	3600 CODE ENF	3700 JUV TRAFFIC	4100 PUBLIC GUARDIAN
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$13,543	$17,472	$8,541	$0	$2,664
2 EQUIPMENT USE ALLOW	574	129	0	0	0	4,110	7,177	1,014	0	201
3 0101 BOS MISC EXPEND	52	68	0	0	0	493	513	146	0	110
4 0901 BLD & GRD ENERGY	0	0	0	0	0	7,692	9,923	4,851	0	1,513
5 0300 PERS/ RISK MGT	0	0	0	0	0	6,214	6,991	3,107	0	1,553
6 0400 AUDITOR	324	797	0	14	280	3,271	3,522	1,736	63	1,212
7 0500 TREAS/ TAX COLL	2	155	0	8	64	134	155	19	21	21
8 0700 COUNTY COUNSEL	0	0	0	0	0	3,224	5,849	5,385	0	67,076
9 0900 BUILD & GROUNDS	0	0	0	0	0	9,823	12,673	6,195	0	6,508
10 0950 CUSTODIAL	0	0	0	0	0	8,270	10,669	5,215	0	0
11 1800 ADM SVCS	5,656	16	0	0	1,881	7,128	4,116	3,291	23	6,902
12 1900 INFORMATION SVCS	0	0	0	0	0	25,012	20,718	3,497	0	13,930
13 1700 COUNTY ADMIN	167	220	0	0	0	5,311	5,839	2,331	0	1,284
TOTAL CURRENT ALLOCATIONS	6,775	1,385	0	22	2,225	94,225	105,617	45,328	107	102,974
LESS: FIXED COSTS (& ADJUSTMENTS)	1,427	5,554	0	53	185	98,290	149,342	64,609	81	60,321
CARRY-FORWARD	5,348	(4,169)	0	(31)	2,040	(4,065)	(43,725)	(19,281)	26	42,653
PROPOSED COSTS	12,123	(2,784)	0	(9)	4,265	90,160	61,892	26,047	133	145,627

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Department	4200 EMER SVCS	4300 PLANNING	4400 ANIMAL CARE SVCS	4720 HEALTH/ CMSP	4800 ENV HEALTH	4900 REFUSE DISP	5400 GENERAL RELIEF	5800 BI- CO VETS	6000 LIBRARY	6001 LITERACY PROGRAM
1 BUILDING USE ALLOW	$4,443	$0	$42,117	$0	$0	$0	$0	$0	$22,955	$0
2 EQUIPMENT USE ALLOW	12,821	1,071	2,698	0	5,319	0	0	401	15,684	265
3 0101 BOS MISC EXPEND	152	272	294	50	510	0	2	122	275	0
4 0901 BLD & GRD ENERGY	2,523	0	0	0	0	0	0	376	59,491	0
5 0300 PERS/ RISK MGT	0	4,660	0	0	7,767	0	0	0	8,544	0
6 0400 AUDITOR	909	2,778	2,126	27	3,793	12	921	791	4,479	0
7 0500 TREAS/ TAX COLL	178	231	719	2	169	0	790	138	405	0
8 0700 COUNTY COUNSEL	6,307	17,326	0	0	24,571	0	0	0	303	0
9 0900 BUILD & GROUNDS	3,311	1,516	33,098	94	0	0	0	2,121	26,496	0
10 0950 CUSTODIAL	2,713	0	0	0	0	0	0	0	63,596	0
11 1800 ADM SVCS	(4,728)	267	25,537	48	883	0	0	1,578	23,953	0
12 1900 INFORMATION SVCS	44,807	61,774	10,215	176	22,217	0	0	50,880	119,787	0
13 1700 COUNTY ADMIN	8,061	3,669	945	160	6,297	0	5	390	6,008	0
TOTAL CURRENT ALLOCATIONS	81,497	93,564	117,749	557	71,526	12	1,718	56,797	351,976	265
LESS: FIXED COSTS (& ADJUSTMENTS)	126,715	73,545	104,662	55	75,561	2	2,661	27,614	326,399	282
CARRY-FORWARD	(45,218)	20,019	13,087	502	(4,035)	10	(943)	29,183	25,577	(17)
PROPOSED COSTS	36,279	113,583	130,836	1,059	67,491	22	775	85,980	377,553	248

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Department	6100 SUBSIDIES	6300 AG EXT	6700 HOUSING	6800 LONG TERM DEBT	6900 CONTIN	7105 COURT COMM	7106 COURT FACIL	9202 RURAL HEALTH	100-5200/5300 SOC SVCS	102-9100/04 PUBLIC WORKS
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	791	0	0	0	0	282	0	0
3 0101 BOS MISC EXPEND	0	0	176	0	0	0	0	0	10,226	2,177
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	4,656	0
5 0300 PERS/ RISK MGT	0	0	4,660	0	0	0	0	0	188,746	31,069
6 0400 AUDITOR	70	47	2,267	0	14	0	0	0	130,592	21,524
7 0500 TREAS/ TAX COLL	0	25	4	0	0	0	0	0	34,631	3,569
8 0700 COUNTY COUNSEL	0	0	1,178	0	0	0	0	0	186,323	44,991
9 0900 BUILD & GROUNDS	0	0	957	0	0	0	0	0	109,729	1,636
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	67,294	0
11 1800 ADM SVCS	0	0	1,291	0	0	0	0	0	95,124	44,656
12 1900 INFORMATION SVCS	0	334	32,264	0	0	0	0	0	482,240	83,562
13 1700 COUNTY ADMIN	0	0	3,362	0	0	0	0	0	146,059	25,629
TOTAL CURRENT ALLOCATIONS	70	406	46,950	0	14	0	0	282	1,455,620	258,813
LESS: FIXED COSTS (& ADJUSTMENTS)	48	665	56,072	19	15	13,831	0	0	1,842,790	232,315
CARRY-FORWARD	22	(259)	(9,122)	(19)	(1)	(13,831)	0	0	(387,170)	26,498
PROPOSED COSTS	92	147	37,828	(19)	13	(13,831)	0	282	1,068,450	285,311

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Department	103-7100/7400 SUP CT	104-9000 FISH & GAME	105-8300 SPEC AVIATION	106-4700 HEALTH SVCS	107-2600 CHILD SUPPORT	108-2500 DISTRICT ATTORNEY	108-2520 DA MAJ NARC	108-2522 CHILD ABUSE	108- 2700 SHERIFF	108-2900 JAIL
1 BUILDING USE ALLOW	$45,425	$0	$0	$0	$0	$13,119	$0	$0	$33,196	$129,152
2 EQUIPMENT USE ALLOW	0	0	0	13,050	0	2,597	0	0	69,281	19,256
3 0101 BOS MISC EXPEND	239	0	0	2,204	1,608	991	0	0	5,559	3,763
4 0901 BLD & GRD ENERGY	90,770	0	0	(733)	952	26,215	0	0	66,332	401,267
5 0300 PERS/ RISK MGT	0	0	0	34,176	28,739	13,981	0	0	82,334	63,692
6 0400 AUDITOR	12,673	587	42	18,265	13,751	11,465	0	0	34,440	28,298
7 0500 TREAS/ TAX COLL	6	21	0	1,085	856	203	0	0	1,498	2,726
8 0700 COUNTY COUNSEL	2,625	0	0	841	1,649	1,279	0	0	33,694	0
9 0900 BUILD & GROUNDS	(16,434)	1,366	0	6,573	13,919	21,912	0	0	60,651	212,803
10 0950 CUSTODIAL	64,618	0	0	6,557	7,468	16,198	0	0	2,000	0
11 1800 ADM SVCS	6,447	(105)	0	27,050	18,916	23,493	0	0	55,286	187,806
12 1900 INFORMATION SVCS	419	0	0	115,100	27,879	34,445	0	0	255,666	33,279
13 1700 COUNTY ADMIN	768	0	0	27,579	22,403	11,569	0	0	67,243	50,292
TOTAL CURRENT ALLOCATIONS	207,556	1,869	42	251,747	138,140	177,467	0	0	767,180	1,132,334
LESS: FIXED COSTS (& ADJUSTMENTS)	308,564	740	44	181,833	170,717	156,662	111	944	765,752	1,401,147
CARRY-FORWARD	(101,008)	1,129	(2)	69,914	(32,577)	20,805	(111)	(944)	1,428	(268,813)
PROPOSED COSTS	106,548	2,998	40	321,661	105,563	198,272	(111)	(944)	768,608	863,521

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Department	108-3000 JUVENILE HALL	109-0109 CO AUTH- IHSS	110-5500 FIRST FIVE YUBA	111-8900 DRUG GRANT	112-7000 CRIM JUST	113-8012/8013 HOME	115-8011/8011 CDBG-	116-8004/8005 CDBG-	117-8000 COMM ACTION	117/122-8001/8013 CDBG
1 BUILDING USE ALLOW	$34,912	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	1,750	0	0	0	0	0	0	0	261	0
3 0101 BOS MISC EXPEND	1,814	220	0	13	0	49	11	596	9	25
4 0901 BLD & GRD ENERGY	4,635	0	0	0	0	0	0	0	0	0
5 0300 PERS/ RISK MGT	34,953	0	0	0	0	0	0	0	0	0
6 0400 AUDITOR	14,826	681	2,110	542	105	476	765	1,960	540	563
7 0500 TREAS/ TAX COLL	967	56	207	50	0	50	153	519	45	136
8 0700 COUNTY COUNSEL	0	337	0	0	0	0	0	0	0	0
9 0900 BUILD & GROUNDS	31,503	0	0	0	0	0	0	0	60	315
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	0	0
11 1800 ADM SVCS	5,193	51	926	1,884	0	24	102	137	59	26
12 1900 INFORMATION SVCS	11,129	0	5,340	0	13	0	0	0	0	0
13 1700 COUNTY ADMIN	26,791	707	0	41	0	156	35	1,916	30	79
TOTAL CURRENT ALLOCATIONS	168,473	2,052	8,583	2,530	118	755	1,066	5,128	1,004	1,144
LESS: FIXED COSTS (& ADJUSTMENTS)	215,598	4,532	12,150	1,340	830	85	3,421	3,726	2,160	6,864
CARRY-FORWARD	(47,125)	(2,480)	(3,567)	1,190	(712)	670	(2,355)	1,402	(1,156)	(5,720)
PROPOSED COSTS	121,348	(428)	5,016	3,720	(594)	1,425	(1,289)	6,530	(152)	(4,576)

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Department	126/129-9501/04 EDBG	130-9500 AIRPORT	132-7700 ST&TR PROB	133-7800 ST&TR SHER	134-7900 ST&TR JV HALL	150-9600 AUTO SERVICE	151-9400 SHERIFF AUTO	152-0000 MOBILE COMM VEH	155-8500 WORKERS COMP	156-8800 LIAB INS
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	0	0	0	0	0	0	0	0
3 0101 BOS MISC EXPEND	20	168	9	17	7	12	284	1	502	306
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	0	0
5 0300 PERS/ RISK MGT	0	1,553	0	0	0	0	0	0	0	0
6 0400 AUDITOR	1,046	3,228	826	269	672	1,187	1,891	0	1,524	885
7 0500 TREAS/ TAX COLL	83	529	169	25	114	161	535	0	91	70
8 0700 COUNTY COUNSEL	996	0	0	0	0	0	0	0	0	0
9 0900 BUILD & GROUNDS	0	18,061	0	0	0	0	0	0	0	0
10 0950 CUSTODIAL	0	2,829	0	0	0	0	0	0	0	0
11 1800 ADM SVCS	5	4,293	(3,114)	4	3,679	(25,292)	65	1	(70)	(1,480)
12 1900 INFORMATION SVCS	0	287	0	0	0	0	1,231	0	0	0
13 1700 COUNTY ADMIN	64	1,470	28	56	24	40	912	2	1,614	984
TOTAL CURRENT ALLOCATIONS	2,214	32,418	(2,082)	371	4,496	(23,892)	4,918	4	3,661	765
LESS: FIXED COSTS (& ADJUSTMENTS)	2,780	29,732	43	738	637	35,823	3,782	0	4,793	3,490
CARRY-FORWARD	(566)	2,686	(2,125)	(367)	3,859	(59,715)	1,136	0	(1,132)	(2,725)
PROPOSED COSTS	1,648	35,104	(4,207)	4	8,355	(83,607)	6,054	4	2,529	(1,960)

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Department	157-8400 HEALTH PLAN	158-8600 GENERAL INS	159-8700 UNEMPLOY INS	160-9300 SHORT TERM	161-8100 MIN SECURITY	168-9700 YUBA CO RDA	711-9986 LAFCO	725-9900 F.R AQMD	727-9901 FRAQMD	CLINIC
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	0	0	0	0	0	85,145	0	0
3 0101 BOS MISC EXPEND	4,879	47	0	24	0	0	0	0	0	0
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	0	0
5 0300 PERS/ RISK MGT	0	0	0	0	0	0	0	0	0	0
6 0400 AUDITOR	3,287	261	492	544	56	179	63	4,087	0	0
7 0500 TREAS/ TAX COLL	103	4	21	64	0	4	0	945	0	0
8 0700 COUNTY COUNSEL	0	0	0	0	0	0	0	0	0	0
9 0900 BUILD & GROUNDS	0	0	0	0	0	0	(95)	0	0	24,348
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	0	0
11 1800 ADM SVCS	1,140	20	4	6	0	0	(368)	231	101	18,485
12 1900 INFORMATION SVCS	0	0	0	0	393	0	12,350	5,535	0	3,794
13 1700 COUNTY ADMIN	15,674	151	0	78	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	25,083	483	517	716	449	183	11,950	95,943	101	46,627
LESS: FIXED COSTS (& ADJUSTMENTS)	23,523	490	546	734	696	271	7,009	35,824	0	44,243
CARRY-FORWARD	1,560	(7)	(29)	(18)	(247)	(88)	4,941	60,119	0	2,384
PROPOSED COSTS	26,643	476	488	698	202	95	16,891	156,062	101	49,011

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Department	SCHOOLS	SPECIAL DISTRICT	TRUSTS	ALL OTHER	2nd Allocation Orphans	Total
1 BUILDING USE ALLOW	$6,370	$0	$0	$2,192	$0	$515,068
2 EQUIPMENT USE ALLOW	0	0	0	0	0	341,818
3 0101 BOS MISC EXPEND	0	0	0	0	0	44,125
4 0901 BLD & GRD ENERGY	23,705	0	0	0	0	818,521
5 0300 PERS/ RISK MGT	0	0	0	0	0	618,277
6 0400 AUDITOR	12,806	32,351	86,619	107,230	0	632,443
7 0500 TREAS/ TAX COLL	0	1,866	17,403	1,279	0	76,558
8 0700 COUNTY COUNSEL	0	5,735	0	290	0	578,055
9 0900 BUILD & GROUNDS	(24,187)	(112)	0	29,162	0	742,954
10 0950 CUSTODIAL	30,671	0	0	7,231	0	425,028
11 1800 ADM SVCS	15,175	0	0	734	0	796,539
12 1900 INFORMATION SVCS	4,231	(1,691)	16,410	31,287	0	2,066,718
13 1700 COUNTY ADMIN	0	7,685	0	7,121	0	579,745
TOTAL CURRENT ALLOCATIONS	68,771	45,834	120,432	186,526	0	8,235,849
LESS: FIXED COSTS (& ADJUSTMENTS)	96,157	59,802	101,107	485,658	0	8,987,103
CARRY-FORWARD	(27,386)	(13,968)	19,325	(299,132)	0	(755,172)
PROPOSED COSTS	41,385	31,866	139,757	(112,606)	0	7,480,677