



MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

NEGOTIATION AGREEMENT COUNTYWIDE COST ALLOCATION PLAN

County of Imperial
El Centro, California

Date:
Filing Ref:

May 9, 2025
IMP25

Pursuant to the federal Office of Management and Budget Circular *Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Grants* (Uniform Guidance), found at Title 2, Code of Federal Regulations, Part 200, the State Controller's Office formally approves the Countywide Cost Allocation Plan as described in Section I for use in fiscal year **2025-26**. This approval is subject to the conditions contained in Section III.

Departmental indirect cost proposals should clearly identify those costs that have been distributed through Sections I and II of this agreement in accordance with the guidelines of the responsible grantor agency for that department. Furthermore, data processing systems may be subject to grantor agency approval prior to the reimbursement of certain costs allocated, billed, or cost applied by the Data Processing Department.

SECTION I: COSTS DISTRIBUTED THROUGH COUNTYWIDE COST ALLOCATIONS

The indirect overhead and support service costs listed in **Exhibit A** (attached) are formally approved as actual costs for fiscal year **2022-23**, and as estimated costs for fiscal year **2025-26** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2024**, for further allocation to federal grants and contracts performed by the respective county departments.

SECTION II: COSTS DISTRIBUTED THROUGH BILLING OR COST TRANSFER MECHANISMS

- | | |
|-------------------------------|--|
| 1. Employee Fringe Benefits | 12. Communication Services (ISF) |
| 2. County Executive Office | 13. Liability Insurance (ISF) |
| 3. Auditor-Controller | 14. Workers' Compensation Benefits (ISF) |
| 4. Purchasing | 15. Unemployment Insurance (ISF) |
| 5. County Counsel | 16. Medical Plan (ISF) |
| 6. Human Resources | 17. Dental/Vision Plan (ISF) |
| 7. County Property Services | 18. Medical Malpractice (ISF) |
| 8. Budget Fiscal/GSA | 19. Auto (ISF) |
| 9. Garage Operating (ISF) | 20. Information Systems (ISF) |
| 10. Central Mail System (ISF) | 21. Case Management Systems (ISF) |
| 11. Flood Control (ISF) | 22. Clearing/Revolving (ISF) |

In addition to Section I, which provides for services furnished but not billed, the services listed above are furnished and billed to state/local departments and agencies.

Direct charges from the above cost centers should be billed or cost applied in accordance with the procedures established by the county as described in its Countywide Cost Allocation Plan and may be included as part of the county departments' costs indicated in Section I.

SECTION III: CONDITIONS

A. LIMITATIONS: Use of the amounts contained in this Negotiation Agreement are subject to any statutory or administrative limitations and, when ultimately allocated to individual grants or contracts through the indirect cost proposals of each county department, are applicable only to the extent that funds are available. Acceptance of the amounts agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the county were included for distribution in its Countywide Cost Allocation Plan as finally accepted, and that such costs are legal obligations of the county and allowable under the governing cost principles; (2) that similar types of costs have been accorded consistent accounting treatment; and (3) that the information provided by the county and used as the basis for acceptance of the amounts agreed to herein is not subsequently found to be materially incomplete or inaccurate.

B. CHANGES: Fixed amounts contained in this Negotiation Agreement are based on the organizational structure and accounting system in effect at the time the proposal was submitted. Significant changes in the organizational structure, or changes in the method of accounting for costs that materially affect the amount of reimbursement resulting from use of the amounts in this Negotiation Agreement, will require prior approval by the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.

C. FIXED AMOUNTS: The fixed amounts contained in Section I of this agreement are based on an estimate of the costs that will be incurred during the period to which the amounts apply. When the actual costs for this period are determined, any differences between the fixed costs used as an estimate and the actual costs will be considered in a subsequent agreement.

D. BILLED COSTS: Charges for the services cited in Section II will be billed or cost applied in accordance with the procedures established by the county, and recorded on the books of the cost center providing the service. Such charges will be based on the actual allowable costs, as defined by Uniform Guidance, incurred by the cost center responsible for providing the service. Any differences between the billed allowable costs and the actual allowable costs for a particular accounting period will be considered in a subsequent agreement.

E. NOTIFICATION TO STATE AND FEDERAL AGENCIES: Copies of this document will be provided to other state and federal agencies as a means of notifying them of this approval.

F. SPECIAL REMARKS: There are no adjustments in the fiscal year 2024-25 Cost Allocation Plan.

SECTION IV: ACCEPTANCE

COUNTY OF IMPERIAL

BY Original signed by

Karina B. Alvarez
Name
Auditor-Controller
Title
05-09-2025
Date

MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

BY Original signed by

SANDEEP SINGH
Manager
Local Government Policy Section
Local Govt Programs and Services Division
05-09-2025
Date

cc: State and Federal Agencies
Attachment: Exhibit A

Negotiated by Daniel Basso
Telephone (916) 327-8905

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
Allocation from Service Departments

EXHIBIT A
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
1001	Board of Supervisors	48,790	0	0	0	1,219	4,738	312	485
1003	Clerk of the Board	4,531	0	0	0	910	3,080	160	647
1004	ICCED	1,642	0	0	0	1,326	4,339	207	485
1008	Assessor	8,578	0	0	0	5,496	16,546	762	890
1009	Tax Collector	355	0	0	0	928	2,663	117	0
1014	Elections	11,153	61,209	0	2,222	4,986	8,199	628	1,456
1017	Surveyor	505	0	0	0	766	1,971	90	728
1019	Courts Non Rule 810	0	0	0	0	0	5,280	713	0
1020	District Attorney	34,023	22,287	0	0	18,494	42,551	2,007	6,606
1021	Public Defender	30,913	0	0	0	8,338	15,764	760	1,294
1022	Family Support	0	0	0	0	11,726	25,973	1,521	3,657
1023	Grand Jury	194	0	0	3,254	0	347	46	162
1024	Sheriff-Coroner	174,266	532,445	0	119	46,873	99,222	4,995	38,425
1025	County Jail	207,641	43,232	0	933	37,430	83,626	4,093	26,532
1026	Juvenile Hall	13,716	10,078	0	0	7,055	21,483	1,188	18,524
1027	Receiving Home	50,597	7,952	0	0	4,288	14,647	849	3,236
1028	Probation	7,872	19,343	0	198	24,063	59,145	3,017	16,097
	Youth Center	0	0	0	0	0	0	0	0
1031	Ag. Commissioner	55,448	72,580	0	0	12,994	30,701	1,428	7,302
1032	Ag.-African Honey Bee	0	0	0	0	0	0	0	0
1033	Ag.-Standardization	0	0	0	0	0	0	0	0
1034	Animal Control	0	0	0	0	1,287	5,604	331	4,611
1035	Building Inspection	16,288	0	0	0	3,370	14,147	705	2,486
1036	Pesticide	0	0	0	0	0	0	0	0
1037	P W Groundwater	0	0	0	0	0	28	4	0
1038	Recorder	9,476	10,462	0	0	2,329	10,948	482	2,265
1039	Public Administrator	665	5,740	0	0	2,070	8,156	543	2,571
1040	Planning Commission	0	0	0	0	15	931	120	728
1041	Planning Department	17,248	0	0	0	4,460	11,648	626	4,220

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
Allocation from Service Departments

EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2022-23	Roll Forward	Total Claimable Costs F.Y. 2024-25
						Estimated Costs		
						F.Y. 2024-25		
1001	Board of Supervisors	0	2,377	406	42,658	100,985	8,282	109,267
1003	Clerk of the Board	0	1,664	284	17,224	28,500	(3,840)	24,660
1004	ICCED	12,252	2,852	487	9,529	33,119	2,630	35,750
1008	Assessor	0	12,120	2,072	48,708	95,172	14,050	109,222
1009	Tax Collector	0	2,139	366	158	6,725	(5,457)	1,267
1014	Elections	0	4,040	691	54,780	149,364	(168,206)	(18,842)
1017	Surveyor	0	1,188	203	65,351	70,802	69,629	140,431
1019	Courts Non Rule 810	0	0	0	0	5,993	1,385	7,378
1020	District Attorney	0	25,667	4,387	173,392	329,414	44,426	373,841
1021	Public Defender	0	9,981	1,706	10,647	79,404	5,875	85,278
1022	Family Support	300	21,864	3,737	16,876	85,652	20,013	105,665
1023	Grand Jury	0	0	0	643	4,646	3,904	8,549
1024	Sheriff-Coroner	68,297	15,837	9,951	608,272	1,598,702	621,674	2,220,376
1025	County Jail	0	56,799	9,708	1,187,567	1,657,558	64,571	1,722,130
1026	Juvenile Hall	0	14,022	2,396	290,184	378,645	96,609	475,253
1027	Receiving Home	0	11,883	2,031	119,023	214,505	27,509	242,014
1028	Probation	0	34,935	5,971	222,247	392,889	152,629	545,518
	Youth Center	0	0	0	0	0	0	0
1031	Ag. Commissioner	4,373	20,438	3,493	232,431	441,189	83,434	524,622
1032	Ag.-African Honey Bee	0	0	0	0	0	0	0
1033	Ag.-Standardization	0	0	0	0	0	0	0
1034	Animal Control	0	2,852	487	41,914	57,087	22,860	79,946
1035	Building Inspection	0	5,941	1,015	92,414	136,366	24,935	161,302
1036	Pesticide	0	0	0	0	0	0	0
1037	P W Groundwater	0	0	0	0	32	13	46
1038	Recorder	0	5,704	975	53,527	96,168	10,505	106,672
1039	Public Administrator	138,206	4,278	731	19,982	182,943	47,517	230,459
1040	Planning Commission	0	0	0	0	1,795	(247)	1,548
1041	Planning Department	39,421	6,654	1,137	63,974	149,388	9,963	159,351

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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
1042	LAFCO	0	0	0	0	0	0	0	0
1043	Airport Land	0	0	0	0	0	127	17	243
1044	Health Service	18,224	0	0	2,252	22,987	60,753	3,969	54,220
1045	Health - CMSP	0	0	0	0	0	2	0	0
1046	Behavioral Health	39,647	0	0	(28,411)	76,006	189,005	12,679	46,310
1047	Social Serv. Adm.	0	0	0	9,236	101,141	261,022	109,879	25,160
1048	Welfare-Auditor-Controller	752	0	0	0	237	(813)	53	162
1049	Categorical Aid	0	0	0	0	0	125,526	16,143	0
1053	California Children Services	0	0	0	0	1,474	4,145	205	566
1054	Veterans Service	0	0	0	0	4,618	3,705	212	1,434
1055	Ag. Extension	0	0	0	0	1,021	3,976	219	728
1056	County Clerk	0	0	0	0	0	0	0	0
1057	CPS Major Alt	0	0	0	0	0	0	0	0
1058	Security-Sheriff	0	0	0	0	0	274	29	0
1063	Parks and Recreation	0	0	0	0	1,025	5,637	408	4,611
1500	County Library	5,177	0	0	0	1,498	5,737	523	2,244
1501	Fire Protection	34,161	68,339	0	496	22,416	42,845	2,583	27,826
1502	USDA Small Business	0	0	0	0	0	2	0	0
1505	New Port Final	0	0	0	0	0	0	0	0
1506	VIDA Special Expense	0	0	0	0	0	2	0	0
1508	CCD Alternative Payment	0	0	0	0	0	0	0	0
1510	PH Envir. Serv.	0	0	0	0	4,202	11,701	588	6,299
1512	VIDA Micro Lending Program	0	0	0	0	0	4	0	0
1513	USDA POE	0	0	0	0	0	494	28	324
1516	USDA RLF	0	0	0	0	0	0	0	0
1517	VIDA Rehabilitation	0	0	0	0	0	2	0	0
1518	Violence Against Women VPU	0	0	0	0	0	132	0	0
1519	Gateway CSA	0	0	0	0	0	1,888	140	2,346
1520	IV Food Bank	0	0	0	0	0	0	0	0
1521	High Risk Youth	0	0	0	0	0	0	0	0

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						Actual Costs		Claimable
						F.Y. 2022-23		Costs
						Estimated Costs		F.Y. 2024-25
1042	LAFCO	0	0	0	0	0	103	103
1043	Airport Land	0	0	0	0	386	40	426
1044	Health Service	36,006	28,012	7,636	322,840	556,897	75,795	632,693
1045	Health - CMSP	0	0	0	0	2	0	2
1046	Behavioral Health	179,161	132,159	28,392	251,822	926,770	85,020	1,011,790
1047	Social Serv. Adm.	44,365	243,267	36,190	142,016	972,277	(13,450)	958,826
1048	Welfare-Auditor-Controller	0	951	162	4,303	5,807	429	6,237
1049	Categorical Aid	0	0	0	0	141,669	6,023	147,691
1053	California Children Services	0	2,852	487	0	9,729	1,852	11,581
1054	Veterans Service	0	2,139	366	107,592	120,066	25,521	145,586
1055	Ag. Extension	0	2,377	406	(1,852)	6,875	323	7,198
1056	County Clerk	0	0	0	0	0	(8)	(8)
1057	CPS Major Alt	0	0	0	0	0	0	0
1058	Security-Sheriff	0	0	0	0	303	24	328
1063	Parks and Recreation	0	2,614	447	135,151	149,893	34,243	184,136
1500	County Library	240	5,228	894	12,650	34,191	(925)	33,267
1501	Fire Protection	14,678	32,558	5,565	207,890	459,357	132,957	592,315
1502	USDA Small Business	0	0	0	0	2	(0)	1
1505	New Port Final	0	0	0	0	0	0	0
1506	VIDA Special Expense	0	0	0	0	2	0	2
1508	CCD Alternative Payment	0	0	0	0	0	0	0
1510	PH Envir. Serv.	0	6,179	1,056	0	30,025	8,521	38,547
1512	VIDA Micro Lending Program	0	0	0	0	4	(1)	3
1513	USDA POE	0	0	0	0	846	3,838	4,683
1516	USDA RLF	0	0	0	0	0	0	0
1517	VIDA Rehabilitation	0	0	0	0	2	(15)	(14)
1518	Violence Against Women VPU	0	0	0	0	132	(56)	76
1519	Gateway CSA	0	0	0	(12,656)	(8,282)	(11,309)	(19,591)
1520	IV Food Bank	0	0	0	0	0	0	0
1521	High Risk Youth	0	0	0	0	0	0	0

County of Imperial
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Budget Estimate FY 2024-25
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1523	Maj Narc Vendor	0	0	0	0	0	3	0	0
1524	HIDTA - DA	0	0	0	0	1,611	3,924	149	0
1525	Juv Crim Enf	0	0	0	0	0	0	0	0
1527	School to Work	0	0	0	0	0	0	0	0
1529	Citizens New River Task Force	0	0	0	0	0	0	0	0
1530	Partnership Public Health	0	0	0	0	0	0	0	0
1531	WIA Funds	0	0	0	0	8,602	26,204	2,123	5,969
1532	Youth Opportunity Grant SOS	0	0	0	0	0	0	0	0
1533	SOS Grant - Probation	0	0	0	0	0	0	0	0
1534	Local Law Enforcement Block Grant	0	0	0	0	0	2	0	0
1535	Heber Housing CDBG 2000	0	0	0	0	0	6	0	0
1536	Ocotillo Housing CDBG 2000	0	0	0	0	0	0	0	0
1537	Drug Court - Court System	0	0	0	0	0	2	0	0
1538	1999 LLEBG - Probation	0	0	0	0	0	0	0	0
1539	Glamis Dune Grant	0	0	0	0	804	2,073	66	566
1540	Sugar Cane Proj Ag Ext	0	0	0	0	0	0	0	0
1541	Assessor PTA Program	0	0	0	0	0	0	0	0
1542	Roads	3,034	0	0	486	16,929	38,732	2,864	20,270
1544	Carol Moyer Program	0	0	0	0	0	0	0	0
1548	Fish and Game	0	0	0	0	0	41	1	0
1549	Colonia Tech	0	0	0	0	0	0	0	0
1550	Stat Rape	0	0	0	0	0	0	0	0
1551	Emergency Services	15,778	0	0	0	786	2,807	69	1,699
1552	Jail Improvement-State	0	0	0	0	0	23	0	0
1553	Jail Improvement-Federal	0	0	0	0	0	7	0	0
1554	Criminal Justice Facilities	0	0	0	0	0	103	0	0
1556	Geothermal Administration	0	0	0	(5,467)	0	208	16	0
1557	Drug Abuse	0	0	0	0	0	0	0	0
1558	Probation Training	0	0	0	0	0	889	94	404
1559	Sheriff Standard Training	0	0	0	0	0	184	15	0

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Budget Estimate FY 2024-25
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total	Roll Forward	Total
						Actual Costs		Claimable
						F.Y. 2022-23 Estimated Costs F.Y. 2024-25		Costs F.Y. 2024-25
1523	Maj Narc Vendor	0	0	0	0	3	(0)	2
1524	HIDTA - DA	0	2,614	447	0	8,745	2,462	11,207
1525	Juv Crim Enf	0	0	0	0	0	0	0
1527	School to Work	0	0	0	0	0	0	0
1529	Citizens New River Task Force	0	0	0	0	0	0	0
1530	Partnership Public Health	0	0	0	0	0	0	0
1531	WIA Funds	0	17,586	3,006	11,631	75,121	31,137	106,259
1532	Youth Opportunity Grant SOS	0	0	0	0	0	0	0
1533	SOS Grant - Probation	0	0	0	0	0	0	0
1534	Local Law Enforcement Block Grant	0	0	0	0	2	0	2
1535	Heber Housing CDBG 2000	0	0	0	0	6	(1)	5
1536	Ocotillo Housing CDBG 2000	0	0	0	0	0	0	0
1537	Drug Court - Court System	0	0	0	0	2	0	2
1538	1999 LLEBG - Probation	0	0	0	0	0	0	0
1539	Glamis Dune Grant	0	951	162	0	4,622	942	5,565
1540	Sugar Cane Proj Ag Ext	0	0	0	0	0	0	0
1541	Assessor PTA Program	0	0	0	0	0	0	0
1542	Roads	71,712	32,321	5,524	160,001	351,872	11,153	363,025
1544	Carol Moyer Program	0	0	0	0	0	(75)	(75)
1548	Fish and Game	0	0	0	0	42	(126)	(84)
1549	Colonia Tech	0	0	0	0	0	0	0
1550	Stat Rape	0	0	0	0	0	0	0
1551	Emergency Services	0	713	122	3,422	25,396	(5,874)	19,522
1552	Jail Improvement-State	0	0	0	0	23	2	24
1553	Jail Improvement-Federal	0	0	0	0	7	(0)	7
1554	Criminal Justice Facilities	0	0	0	0	103	(28)	76
1556	Geothermal Administration	0	0	0	0	(5,244)	2,627	(2,617)
1557	Drug Abuse	0	0	0	5,111	5,111	(131)	4,980
1558	Probation Training	0	0	0	0	1,388	576	1,963
1559	Sheriff Standard Training	0	0	0	0	199	(64)	134

County of Imperial
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Budget Estimate FY 2024-25
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1560	Fire Protection-City of Imperial	0	0	0	0	1,878	4,101	168	1,780
1561	Spec Con Fraud	0	0	0	0	0	0	0	0
1562	CDBG Micro	0	0	0	0	0	4	0	0
1563	H.I.D.T.A.	0	0	0	0	1,419	5,207	199	3,478
1564	Child Abuse and Neg. Protection	0	0	0	0	0	16	0	0
1565	E.C. Training Center - CYA	0	0	0	0	0	19	0	0
1566	Victim/Witness Assistance Prog.	1,200	0	0	0	786	4,276	210	566
1567	IVAG	0	0	0	0	0	2	0	0
1570	Alcohol Abuse	0	0	0	0	16,558	51,536	3,128	10,597
1571	CDBG Revolving	0	0	0	0	0	243	0	0
1572	AB75 Health	0	0	0	0	0	0	0	0
1573	Internet Access	0	0	0	0	0	0	0	0
1574	Serv Auth Freeway Emerg	0	0	0	0	0	601	56	0
1575	Whitefly Mgmt.	0	0	0	0	0	0	0	0
1576	Air Pollution Monitoring Grant	0	0	0	0	0	0	0	0
1577	Integrated Waste Mgmt.	0	0	0	0	0	4,238	511	0
1580	PW Solid Waste	53	26,902	0	0	1,332	6,047	399	5,096
1588	Air Pollution-Hazardous Matl.	0	0	0	0	0	0	0	0
1589	CDBG 1985	0	0	0	0	0	2	0	0
1590	Heber Housing	0	0	0	0	0	6	0	0
1592	Mesquite Lake	0	0	0	0	0	0	0	0
1595	Geo Info System	0	0	0	0	0	14	0	0
1596	Air Pollution Control - Special	19,269	0	0	278	6,644	15,485	1,002	5,894
1597	Park Bond Sunbeam	0	0	0	0	0	0	0	0
1598	Park Bond Redhill	0	0	0	0	0	0	0	0
1599	Literacy Volunteers of America	0	0	0	0	0	0	0	0
1600	I.C. Film Commission	0	0	0	0	0	0	0	0
1602	Special Prosecutions Unit	0	0	0	0	0	7	0	0
1603	Area Agency on Aging	0	0	0	0	621	5,216	390	4,692
1604	Tobacco Education	0	0	0	0	532	2,041	86	243

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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2022-23		Total Claimable Costs F.Y. 2024-25
						Estimated Costs F.Y. 2024-25	Roll Forward	
1560	Fire Protection-City of Imperial	0	2,852	487	0	11,266	1,847	13,113
1561	Spec Con Fraud	0	0	0	0	0	0	0
1562	CDBG Micro	0	0	0	0	4	(1)	4
1563	H.I.D.T.A.	0	1,664	284	0	12,251	815	13,067
1564	Child Abuse and Neg. Protection	0	0	0	0	16	7	22
1565	E.C. Training Center - CYA	0	0	0	0	19	(1)	18
1566	Victim/Witness Assistance Prog.	0	1,664	284	2,986	11,972	1,653	13,625
1567	IVAG	0	0	0	0	2	0	2
1570	Alcohol Abuse	0	36,599	6,255	(2,819)	121,852	31,795	153,647
1571	CDBG Revolving	0	0	0	0	243	(207)	37
1572	AB75 Health	0	0	0	0	0	0	0
1573	Internet Access	0	0	0	0	0	0	0
1574	Serv Auth Freeway Emerg	0	0	0	0	657	(410)	248
1575	Whitefly Mgmt.	0	0	0	0	0	(16)	(16)
1576	Air Pollution Monitoring Grant	0	0	0	0	0	0	0
1577	Integrated Waste Mgmt.	0	0	0	0	4,749	272	5,021
1580	PW Solid Waste	0	3,089	528	4,719	48,166	1,288	49,454
1588	Air Pollution-Hazardous Matl.	0	0	0	0	0	0	0
1589	CDBG 1985	0	0	0	0	2	0	2
1590	Heber Housing	0	0	0	0	6	(1)	5
1592	Mesquite Lake	0	0	0	0	0	0	0
1595	Geo Info System	0	0	0	0	14	(2)	12
1596	Air Pollution Control - Special	13,090	11,407	1,950	(10,755)	64,265	6,525	70,790
1597	Park Bond Sunbeam	0	0	0	0	0	0	0
1598	Park Bond Redhill	0	0	0	0	0	0	0
1599	Literacy Volunteers of America	0	0	0	0	0	0	0
1600	I.C. Film Commission	0	0	0	0	0	0	0
1602	Special Prosecutions Unit	0	0	0	0	7	3	10
1603	Area Agency on Aging	0	1,664	284	(434)	12,433	(1,792)	10,640
1604	Tobacco Education	0	1,426	244	0	4,571	1,603	6,175

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
Allocation from Service Departments

EXHIBIT A
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
1605	Park Bond 1988	0	0	0	0	0	0	0	0
1607	Mosquito Abatement	0	0	0	0	1,756	6,079	381	2,831
1608	ARID	0	0	0	0	0	2	0	0
1611	Volunteer Prog.	0	0	0	0	0	0	0	0
1613	Comm Dev Block Grant	0	0	0	0	0	0	0	0
1615	Source Reduction	0	0	0	0	0	0	0	0
1616	Scattered Sites	0	0	0	0	0	3	0	0
1618	Colonia III	0	0	0	0	0	3	0	0
1619	Enterprise Comm.	0	0	0	0	0	0	0	0
1621	Mitigation Fees Fire	0	0	0	0	0	64	1	0
1626	DMV Fees	0	0	0	0	0	0	0	0
1631	Sheriff Fees GC 26731	0	0	0	0	0	0	0	162
1644	Purchasing Agents Trust	0	0	0	0	0	72	3	243
1659	WIA	0	0	0	0	0	6,820	278	647
1665	Sheriff Processing Fees	0	0	0	0	35	877	43	162
1666	Fiber Optic Network	0	0	0	0	0	14	0	0
1667	CNG Facility	0	0	0	0	0	39	0	0
1668	Federal Asset Forfeiture	0	0	0	0	0	372	28	2,427
1669	State Asset Forfeiture	0	0	0	0	0	82	7	566
1673	Sub Abuse & Crime Prevention	0	0	0	0	0	0	0	0
1674	AB1913 Probation	0	0	0	0	277	1,085	39	404
1675	EDA Grant	0	0	0	0	0	22	1	0
1676	SARB Probation	0	0	0	0	0	0	122	0
1681	Home Funds 2001	0	0	0	0	0	6	0	0
1683	AB443 Local Asst Law Enf	0	0	0	0	0	2	0	0
1684	2000 LLEBG Grant	0	0	0	0	0	0	0	0
1685	Rural Bus Enterprise Op	0	0	0	0	0	3	0	0
1692	Boating Grant Salton Sea Redhill	0	0	0	0	0	2	0	0
1698	Inmate Parenting Grant	0	0	0	0	0	0	523	0
1701	Sheriff's Info Tech Project	0	0	0	0	0	61	0	0

County of Imperial
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EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total		Total Claimable Costs F.Y. 2024-25
						Actual Costs		
						F.Y. 2022-23	Roll	
						Estimated Costs F.Y. 2024-25	Forward	
1605	Park Bond 1988	0	0	0	0	0	0	0
1607	Mosquito Abatement	0	3,565	609	(5,908)	9,313	13,662	22,974
1608	ARID	0	0	0	0	2	0	2
1611	Volunteer Prog.	0	0	0	0	0	0	0
1613	Comm Dev Block Grant	0	0	0	0	0	0	0
1615	Source Reduction	0	0	0	0	0	0	0
1616	Scattered Sites	0	0	0	0	3	(4)	(0)
1618	Colonia III	0	0	0	0	3	(4)	(0)
1619	Enterprise Comm.	0	0	0	0	0	0	0
1621	Mitigation Fees Fire	0	0	0	0	65	13	79
1626	DMV Fees	0	0	0	0	0	(151)	(151)
1631	Sheriff Fees GC 26731	0	0	0	0	162	(64)	98
1644	Purchasing Agents Trust	0	0	0	0	317	24	342
1659	WIA	0	0	0	0	7,744	(3,251)	4,494
1665	Sheriff Processing Fees	0	475	81	0	1,673	1,200	2,873
1666	Fiber Optic Network	0	0	0	0	14	(2)	12
1667	CNG Facility	0	0	0	0	39	(4)	35
1668	Federal Asset Forfeiture	0	0	0	0	2,827	1,350	4,177
1669	State Asset Forfeiture	0	0	0	0	655	547	1,202
1673	Sub Abuse & Crime Prevention	0	0	0	0	0	0	0
1674	AB1913 Probation	0	475	81	0	2,362	425	2,787
1675	EDA Grant	0	0	0	0	23	(32)	(10)
1676	SARB Probation	0	0	0	0	122	(17)	106
1681	Home Funds 2001	0	0	0	0	6	(1)	5
1683	AB443 Local Asst Law Enf	0	0	0	0	2	(1)	0
1684	2000 LLEBG Grant	0	0	0	0	0	0	0
1685	Rural Bus Enterprise Op	0	0	0	0	3	(6)	(2)
1692	Boating Grant Salton Sea Redhill	0	0	0	0	2	0	2
1698	Inmate Parenting Grant	0	3,089	0	0	3,612	2,592	6,204
1701	Sheriff's Info Tech Project	0	0	0	0	61	(410)	(349)

County of Imperial
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EXHIBIT A
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
1702	Bioterrorism Preparedness	0	0	0	0	0	48	0	0
1703	IVROP Probation	0	0	0	0	0	0	1	0
1705	TSA Grant Security	0	0	0	0	0	0	3	0
1707	CDBG Housing Rehab	0	0	0	0	0	6	0	0
1708	LLEBG 2002 LB-BX-1717	0	0	0	0	0	0	0	0
1709	Off Highway Enforcement	0	0	0	0	0	839	83	1,132
1710	District Attorney IVSIT	0	0	0	0	0	617	0	0
1713	Sheriff Weapon Replacement	0	0	0	0	0	16	0	0
1724	Medi-Cal/CMSF Fund	0	0	0	0	0	63	0	0
1728	IHSS Public Auth	0	0	0	0	970	33	151	324
1741	Sheriff Rec Safety Enf Division	0	0	0	0	0	0	0	0
1748	MHSA Act Prop 63	0	0	0	0	21,003	68,761	4,530	23,421
1761	Cal-Met Grant 06-07	0	0	0	0	0	719	72	728
1764	Stonegarden Grant	0	0	0	0	0	6	0	0
1767	OHS Grant 06/08: Pub Safe Disp	0	0	0	0	0	14	0	0
1777	Tens Grant	0	0	0	0	0	158	12	243
1781	Social Security Redaction Prgm	0	0	0	0	0	610	1	0
1784	2007 Homeland Security Grant	0	0	0	0	0	3	0	0
1789	COPS AB 3229 LLSF-Sheriff	0	0	0	0	1,620	1,068	29	2,346
1792	MHSA PEI	0	0	0	0	2,743	10,486	696	4,772
1793	MHSA Innovation	0	0	0	0	0	6,562	0	1,699
1813	Holtville Law Enforcement	0	0	0	0	2,406	4,765	198	404
1814	Court Security	0	0	0	0	4,282	7,709	309	81
1815	Firearms Trafficking Task Force	0	0	0	0	0	14	0	0
1824	Measure D LTA Roads Funds	0	0	0	0	0	0	0	728
1829	Sunbeam Lake RV Park	0	0	0	0	(52,271)	4,933	0	162
1838	MHSA WET	0	0	0	0	0	25	0	81
1839	MHSA CFTN	0	0	0	0	0	50	0	162
1842	Host/Public Benefits Fees	0	0	0	0	0	608	0	324
1855	Weist Lake 12-101-308	0	0	0	0	0	0	0	0

County of Imperial
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EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total Actual Costs F.Y. 2022-23		Total Claimable Costs F.Y. 2024-25
						Estimated Costs F.Y. 2024-25	Roll Forward	
1702	Bioterrorism Preparedness	0	0	0	0	48	(164)	(116)
1703	IVROP Probation	0	0	0	0	1	(1)	(0)
1705	TSA Grant Security	0	0	0	0	3	(16)	(13)
1707	CDBG Housing Rehab	0	0	0	0	6	(1)	5
1708	LLEBG 2002 LB-BX-1717	0	0	0	0	0	0	0
1709	Off Highway Enforcement	0	0	0	0	2,055	(876)	1,180
1710	District Attorney IVSIT	0	951	162	0	1,730	(3,942)	(2,211)
1713	Sheriff Weapon Replacement	0	0	0	0	16	(8)	7
1724	Medi-Cal/CMSP Fund	0	0	0	0	63	22	86
1728	IHSS Public Auth	0	2,139	366	0	3,982	913	4,894
1741	Sheriff Rec Safety Enf Division	0	0	0	0	0	0	0
1748	MHSA Act Prop 63	0	46,818	8,002	(13,243)	159,293	35,374	194,666
1761	Cal-Met Grant 06-07	0	0	0	0	1,519	(1,151)	368
1764	Stonegarden Grant	0	0	0	0	6	(1)	5
1767	OHS Grant 06/08: Pub Safe Disp	0	0	0	0	14	(2)	12
1777	Tens Grant	0	0	0	0	412	(27)	385
1781	Social Security Redaction Prgm	0	0	0	0	611	143	753
1784	2007 Homeland Security Grant	0	0	0	0	3	1	4
1789	COPS AB 3229 LLSF-Sheriff	0	0	0	(6,618)	(1,556)	(3,228)	(4,784)
1792	MHSA PEI	0	4,991	853	0	24,542	6,983	31,526
1793	MHSA Innovation	0	0	528	0	8,789	2,366	11,155
1813	Holtville Law Enforcement	0	3,089	528	0	11,392	3,917	15,309
1814	Court Security	0	5,704	975	0	19,060	5,651	24,711
1815	Firearms Trafficking Task Force	0	0	0	0	14	(2)	12
1824	Measure D LTA Roads Funds	0	0	0	0	728	51	779
1829	Sunbeam Lake RV Park	0	0	0	0	(47,177)	(51,661)	(98,837)
1838	MHSA WET	0	0	0	0	106	(21)	86
1839	MHSA CFTN	0	0	0	0	212	(833)	(621)
1842	Host/Public Benefits Fees	0	0	0	0	932	(632)	300
1855	Weist Lake 12-101-308	0	0	0	0	0	(151)	(151)

County of Imperial
Countywide Cost Allocation Plan
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
1866	Wraparound Prg Probation	0	0	0	0	0	896	0	0
1878	Correctional Work Crew	0	0	0	0	0	19	0	0
1898	Underserved Advocacy Prg	0	0	0	0	0	736	0	0
1899	Local Health Authority	0	0	0	0	0	1,336	0	0
1901	Real Estate Fraud Unit	0	0	0	0	0	285	0	0
1904	16-CDBG-11151	0	0	0	0	0	0	0	243
1905	Elder Abuse Prog	0	0	0	0	0	379	0	0
1908	Victim Services XC Prog	0	0	0	0	0	354	0	81
1911	LE Specialized Unit	0	0	0	0	0	489	0	0
1912	SB1 - Road Maint & Rehab Act	0	0	0	0	0	0	0	3,802
1915	Stonegarden 2017	0	0	0	0	0	239	0	0
1916	Tobacco Education Prop 56	0	0	0	0	0	0	0	485
1917	El Centro Ambulatory Care Cntr	0	0	0	0	0	0	0	0
1918	17-CDBG-12013	0	0	0	0	0	0	0	81
1924	AB617 Carb CAPP	0	0	0	0	0	0	0	485
1925	Farmers Pgrm Carl Moyer	0	0	0	0	0	0	0	0
1926	HEAP Grant	0	0	0	0	0	0	0	0
1927	Holtville/Heber SCPP	0	0	0	0	0	69	0	0
1929	Imperial Dispatch Svcs	0	0	0	0	0	442	0	0
1931	LSTA Grant 19-20	0	0	0	0	0	239	0	0
1942	Homeless COVID-19	0	0	0	0	0	0	0	0
4000	Airport Runway Rehab	0	0	0	0	0	2	44	0
4002	Ag Comm Capital Improvement	0	0	0	0	0	2	0	0
4023	AP Mstr Plan 3016010911	0	0	0	0	0	0	40	0
4024	Airport Imp Prog 3016010912	0	0	0	0	0	2	39	0
4025	Juvenile Hall Expansion	0	0	0	0	0	0	32	0
4026	Minimum Security	0	0	0	0	0	0	0	0
4027	Peer Court Mini Grant	0	0	0	0	0	0	208	0
4029	Court Construction Fund	0	0	0	0	0	0	0	0
4030	Literacy Volunteers of America	0	0	0	0	2,128	2	11	0

County of Imperial
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Budget Estimate FY 2024-25
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EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total	Roll Forward	Total
						Actual Costs		Claimable
						F.Y. 2022-23 Estimated Costs F.Y. 2024-25		F.Y. 2024-25
1866	Wraparound Prg Probation	0	0	162	0	1,059	(65)	994
1878	Correctional Work Crew	0	0	0	0	19	(397)	(379)
1898	Underserved Advocacy Prg	0	0	122	0	858	(107)	751
1899	Local Health Authority	0	0	0	0	1,336	21,514	22,850
1901	Real Estate Fraud Unit	0	0	81	0	367	(56)	310
1904	16-CDBG-11151	0	0	0	0	243	(284)	(42)
1905	Elder Abuse Prog	0	0	81	0	460	314	775
1908	Victim Services XC Prog	0	0	81	0	516	(342)	174
1911	LE Specialized Unit	0	0	81	0	570	35	605
1912	SB1 - Road Maint & Rehab Act	0	0	0	0	3,802	2,824	6,626
1915	Stonegarden 2017	0	0	81	0	320	(505)	(184)
1916	Tobacco Education Prop 56	0	0	0	0	485	109	595
1917	EI Centro Ambulatory Care Cntr	0	0	0	0	0	(376)	(376)
1918	17-CDBG-12013	0	0	0	0	81	(596)	(515)
1924	AB617 Carb CAPP	0	0	0	0	485	184	670
1925	Farmers Pgrm Carl Moyer	0	0	0	0	0	(75)	(75)
1926	HEAP Grant	0	0	0	0	0	(226)	(226)
1927	Holtville/Heber SCPP	0	0	0	0	69	(286)	(218)
1929	Imperial Dispatch Svcs	0	0	81	0	523	202	725
1931	LSTA Grant 19-20	0	0	81	0	320	(6,921)	(6,600)
1942	Homeless COVID-19	0	0	0	0	0	(226)	(226)
4000	Airport Runway Rehab	0	475	0	0	521	508	1,028
4002	Ag Comm Capital Improvement	0	475	0	0	477	205	682
4023	AP Mstr Plan 3016010911	0	475	0	0	515	193	708
4024	Airport Imp Prog 3016010912	0	475	0	0	516	(75)	441
4025	Juvenile Hall Expansion	0	0	0	0	32	(275)	(244)
4026	Minimum Security	0	475	0	0	475	(126)	350
4027	Peer Court Mini Grant	0	0	0	0	208	(414)	(207)
4029	Court Construction Fund	0	0	0	0	0	(166)	(166)
4030	Literacy Volunteers of America	0	0	0	0	2,141	1,623	3,763

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
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EXHIBIT A
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
4031	Sheriff Min Sec Fencing	0	0	0	0	0	0	65	0
4032	Library Expansion	0	0	0	0	0	0	0	0
4034	Solid Waste Cap Equipment	0	0	0	0	0	0	59	0
4035	Imperial Airport Ramp Expansion	0	0	0	0	0	0	29	0
4036	Airport Lite Sys Phase III	0	0	0	0	0	0	3	0
4038	Juv Hall Remodel Cap Improvement	0	0	0	0	0	0	0	0
4043	Tel Communication Shelter Fund	0	0	0	0	0	43	37	0
5000	Airport Imperial	0	0	0	12,937	583	2,116	298	1,780
5001	Airport Holtville	0	0	0	0	0	115	8	0
5002	County Transit Admin Program	0	0	0	0	0	3	0	0
5003	Special Aviation Imperial	0	0	0	0	0	0	0	0
5004	Special Aviation Holtville	0	0	0	0	0	0	0	0
5005	Solid Waste Closure/Postclosure	0	0	0	0	0	72	0	243
5200	County Garage (ISF)	2,042	0	0	0	120,219	8,388	689	7,993
5202	Central Duplicating (ISF)	0	0	0	0	0	0	0	0
5203	Centralized Mail (ISF)	0	0	0	0	0	306	21	1,456
5205	Communications (ISF)	250	0	0	0	0	20	0	0
5206	Loss Reserve-Liabilities (ISF)	0	0	0	0	0	621	43	324
5207	Loss Reserve-Workers Comp.(ISF)	0	0	0	0	0	837	73	243
5208	Loss Reserve-Unemploy. Ins. (ISF)	0	0	0	0	0	174	12	0
5209	Loss Reserve-Medical Plan (ISF)	0	0	0	0	0	0	0	0
5210	Loss Reserve-Dental/Vision (ISF)	0	0	0	0	0	829	61	0
5211	Loss Reserve-Medical Malpractice (ISF)	0	0	0	0	0	67	1	0
5212	Loss Reserve-Auto (ISF)	0	0	0	0	0	104	1	0
5213	Information Systems	5,902	0	0	675	6,225	9,443	662	7,604
5216	Loss Reserve-EIA Health Program	0	0	0	0	0	1,556	0	485
5516	Retirement	0	0	0	0	2,662	8,702	555	647
7000	Family Supp Fac Program	0	0	0	0	0	0	0	0
7003	ICCFFC	0	0	0	0	179	556	334	2,103
7075	Court Systems Operating	52,856	0	0	0	0	0	0	0

County of Imperial
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Allocation from Service Departments

EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total		Total Claimable Costs
						Actual Costs		
						F.Y. 2022-23		
						Estimated Costs	Roll	
						F.Y. 2024-25	Forward	F.Y. 2024-25
4031	Sheriff Min Sec Fencing	0	951	0	0	1,016	488	1,503
4032	Library Expansion	0	475	0	0	475	475	951
4034	Solid Waste Cap Equipment	0	713	0	0	772	150	921
4035	Imperial Airport Ramp Expansion	0	475	0	0	504	202	707
4036	Airport Lite Sys Phase III	0	0	0	0	3	(298)	(295)
4038	Juv Hall Remodel Cap Improvement	0	0	0	0	0	(1,416)	(1,416)
4043	Tel Communication Shelter Fund	0	0	0	0	79	(67)	13
5000	Airport Imperial	13,899	1,426	244	41,157	74,440	6,269	80,708
5001	Airport Holtville	0	0	0	0	123	(7)	116
5002	County Transit Admin Program	0	0	0	0	3	(0)	3
5003	Special Aviation Imperial	0	0	0	0	0	0	0
5004	Special Aviation Holtville	0	0	0	0	0	0	0
5005	Solid Waste Closure/Postclosure	0	0	0	0	315	257	572
5200	County Garage (ISF)	0	4,040	691	22,489	166,551	129,940	296,491
5202	Central Duplicating (ISF)	0	0	0	0	0	0	0
5203	Centralized Mail (ISF)	0	0	0	6,897	8,681	(1,922)	6,759
5205	Communications (ISF)	0	0	0	1,430	1,700	118	1,818
5206	Loss Reserve-Liabilities (ISF)	180,823	(63,125)	0	0	118,685	(131,668)	(12,983)
5207	Loss Reserve-Workers Comp.(ISF)	0	(78,112)	0	0	(76,959)	(24,489)	(101,449)
5208	Loss Reserve-Unemploy. Ins. (ISF)	0	(13,873)	0	0	(13,687)	(13,670)	(27,358)
5209	Loss Reserve-Medical Plan (ISF)	0	0	0	0	0	(142)	(142)
5210	Loss Reserve-Dental/Vision (ISF)	0	(15,819)	0	0	(14,928)	1,021	(13,908)
5211	Loss Reserve-Medical Malpractice (ISF)	0	(11,408)	0	0	(11,340)	(11,392)	(22,731)
5212	Loss Reserve-Auto (ISF)	0	(29,769)	0	0	(29,664)	(14,704)	(44,368)
5213	Information Systems	0	9,031	1,543	12,215	53,299	8,054	61,354
5216	Loss Reserve-EIA Health Program	0	(60,500)	0	0	(58,458)	(10,054)	(68,513)
5516	Retirement	0	5,466	934	1,161	20,127	5,488	25,614
7000	Family Supp Fac Program	0	0	0	0	0	0	0
7003	ICCFCC	0	0	0	0	3,173	(3,293)	(121)
7075	Court Systems Operating	0	0	0	162,929	215,786	16,090	231,875

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
Allocation from Service Departments

EXHIBIT A
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Org Key	Description	Building Depreciation Allowance	Equipment Depreciation Allowance	Employee Medical Costs	County Executive	GSA Budget/Fiscal	Auditor- Controller	Treasurer	Purchasing
7077	CFD98-1 Los Alamos Admin	0	0	0	0	0	75	12	0
7078	Local Transportation Authority	0	0	0	0	0	0	227	0
7079	State Transit Assistance	0	0	0	0	0	0	0	0
7281	LAFCO Operating	0	0	0	0	0	0	0	0
7390	Youth Offender Block Grant	0	0	0	0	0	4,419	0	0
7416	ICTC	0	0	0	0	1,786	2,063	0	0
7417	ICTC-Regional	0	0	0	0	735	1,275	0	0
7418	ICTC-LTA Set Aside	0	0	0	0	0	463	0	0
7445	Child Support	0	0	0	0	0	0	0	0
7577	ICTC Regional Collaboration	0	0	0	0	0	0	0	0
0000	Other	0	0	0	0	2,241	111,783	3,863	809
	Totals	892,244	880,569	0	(792)	615,126	1,665,413	199,860	450,042

County of Imperial
Countywide Cost Allocation Plan
Budget Estimate FY 2024-25
Allocation from Service Departments

EXHIBIT A
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Org Key	Description	County Counsel	Human Resources	Equal Employment Opportunity	County Property Services	Total	Roll Forward	Total
						Actual Costs		Claimable
						F.Y. 2022-23		
						Estimated Costs		Costs
						F.Y. 2024-25		F.Y. 2024-25
7077	CFD98-1 Los Alamos Admin	0	0	0	0	87	8	94
7078	Local Transportation Authority	0	4,040	0	0	4,267	3,012	7,279
7079	State Transit Assistance	0	0	0	0	0	(34)	(34)
7281	LAFCO Operating	0	0	0	0	0	(897)	(897)
7390	Youth Offender Block Grant	0	0	691	0	5,109	3,617	8,727
7416	ICTC	0	0	0	0	3,848	(1,806)	2,043
7417	ICTC-Regional	0	0	0	0	2,010	(1,770)	240
7418	ICTC-LTA Set Aside	0	0	0	0	463	(1,470)	(1,008)
7445	Child Support	0	0	0	0	0	0	0
7577	ICTC Regional Collaboration	0	0	0	0	0	(564)	(564)
0000	Other	0	0	0	474,973	593,674	(20,958)	572,717
	Totals	816,822	663,804	170,554	5,412,606	11,766,254	1,548,899	13,315,153

County of Imperial
County-Wide Budget Estimate Cost Allocation Plan
Fiscal Year 2023-24

Service to Service

<u>Departments</u>	<u>CEO</u>	<u>GSA</u>	<u>A-C</u>	<u>Treasurer</u>	<u>Purchasing</u>	<u>Cty Counsel</u>	<u>Human Resources</u>	<u>Eq Emp Opportunity</u>	<u>CPS</u>	<u>Total</u>
1002 CEO	0	5,547	27,317	499	1,751	44,221	5,267	912	30,080	115,593
1006 Auditor-Controller	0	4,073	12,921	624	2,762	3,415	8,015	1,388	29,893	63,092
1007 Treasurer	0	2,408	5,790	515	2,188	0	5,954	1,031	42,058	59,945
1010 Purchasing	0	1,015	4,106	202	1,532	1,360	2,519	436	30,514	41,685
1011 County Counsel	0	3,478	9,120	462	1,313	0	5,267	912	44,938	65,490
1012 Human Resources	4,440	5,461	16,814	873	2,186	27,319	10,993	1,904	30,036	100,026
1013 Equal Employment Opp	111	290	970	39	0	0	458	79	2,066	4,013
1015 County Property Svc	0	67,343	34,461	1,919	9,732	0	22,901	3,966	404,540	544,862
1065 GSA	0	121,837	5,431	259	1,155	0	3,664	635	10,645	143,626
Total	4,551	211,451	116,930	5,391	22,619	76,315	65,039	11,264	624,771	1,138,331