SCHEDULE A

cap

COUNTY OF SONOMA
COUNTYWIDE COST ALLOCATION PLAN
Estimated 2013-14 Costs (based upon 2011-12)

------ DETAIL OF ESTIMATED COSTS ------

		TOTAL ESTIMATED COSTS	ROLL FORWRD	CLAIM-ABLE COSTS	CAO 050201	COUNTY CNSL 050501	HUMAN RESOURC 050601	ISD 050710	COMM 050717	RECRD MGMT 050718	REPRO 050719	GEN SV/ FAC OPS 051010,55
051090	Parking Enf	101,172	(70,485)	30,687	0	0	0	0	0	191	0	32,767
051910	Co Clerk Non-C	30,058	(17,693)	12,365	1,133	1,396	7,008	0	0	1,097	0	8,314
235909	HS-PA/PG/PC	141,632	(64,982)	76,650	1,931	126,588	2,527	0	0	901	0	1,585
051930	Registrar	171,518	(27,659)	143,859	4,103	11,762	7,656	0	0	192	0	53,828
050101	Bd of Superv	144,567	49,983	194,550	5,832	598	10,257	0	0	400	0	63,693
050110	Assess Appeals	39,864	30,893	70,757	15	37,698	0	0	0	421	0	0
102101	Assessor	389,615	87,868	477,483	21,409	107,650	51,646	0	0	6,843	0	63,981
102450	Recorder	164,106	22,210	186,316	2,799	1,794	8,813	0	0	3,766	0	34,429
152501	PRMD Admin	757,029	(278,926)	478,103	33,116	227,259	68,835	0	0	7,141	0	143,221
153001	EDB	57,755	47,480	105,235	1,880	0	14,815	0	0	1,451	0	0
204280	DA Family Just	107,640	115,675	223,315	176	0	0	0	0	0	0	41,646
153210	Regional Parks	464,679	82,485	547,164	19,330	64,340	27,370	0	0	3,815	0	68,857
153220	Spring Lake	72,652	11,694	84,346	3,410	0	11,055	0	0	210	0	10,696
153230	Rec & Cult Sv	56,825	(41,927)	14,898	1,906	0	5,129	0	0	337	0	10,166
153501	Road	549,317	98,864	648,181	36,508	0	72,369	0	0	8,341	0	102,945
153701	PW Special Pro	1,869	5,683	7,552	0	598	0	0	0	191	0	0
204010	Sheriff Admin	515,197	325,526	840,723	13,143	227,460	11,548	0	0	2,115	0	79,093
204012	Sheriff Law Enf	2,770,212	921,911	3,692,123	127,485	0	151,441	0	0	7,115	0	534,467
204120	Det Honor Farn	1,287,634	(231,048)	1,056,586	13,150	0	10,828	0	0	191	0	687,174
204130	Deten Main Jail	3,949,142	(1,188,285)	2,760,857	77,080	0	81,505	0	0	191	0	1,403,211
204150	Deten Admin	180,829	12,459	193,288	13,088	0	16,602	0	0	19,046	0	45,504
204170	Deten Training	191	(4,867)	(4,676)	0	0	0	0	0	191	0	0
204075	Sher Court Sec	74,479	(11,797)	62,682	17,221	0	11,910	0	0	191	0	188
204076	Sher Transport	61,587	4,051	65,638	2,905	0	1,804	0	0	191	0	3,392
204210	District Attorney	843,800	90,207	934,007	41,426	8,970	43,536	0	0	193,908	0	176,220
204212	DA Victim Witn	20,502	(10,678)	9,824	3,235	0	4,331	0	0	266	0	461
204310	Probation	367,290	(191,372)	175,918	17,670	0	31,417	0	0	17,841	0	51,512
204311	Juvenile Probat	414,120	(38,960)	375,160	13,847	0	28,965	0	0	6,609	0	102,433
204312	Probatn Admin	262,784	33,307	296,091	10,134	54,638	31,653	0	0	4,753	0	34,792
508301	SCEIP	0	(20,111)	(20,111)	346	0	0	0	0	368	0	1,154
204340	Prob Jail Progr	18,298	(19,696)	(1,398)	2,075	0	7,008	0	0	2,738	0	337
204420	Juvenile Hall	1,560,930	(407,092)	1,153,838	28,583	0	64,429	0	0	1,165	0	530,081
204430	Probation Cam	155,421	(13,476)	141,945	6,009	0	9,099	0	0	194	0	39,684
204440	Sierra Youth Ct	66,124	(26,889)	39,235	3,716	0	3,970	0	0	197	0	25,227
204460	Sup Adult Crew	45,029	(7,870)	37,159	3,399	0	5,489	0	0	191	0	189
204501	Public Defende	309,236	(19,834)	289,402	21,843	200	29,973	0	0	54,419	0	48,863
204801	Grand Jury	37,015	(24,415)	12,600	0	20,533	0	0	0	191	0	8,162
855111	Courts-Judicial	903,312	(286,494)	616,818	0	11,762	0	0	0	11,246	0	245,797
205140	Non-Court Ops	1,390	(465)	925	0	0	0	0	0	191	0	0
235901	Human Sv Adm	1,994,843	(312,496)	1,682,347	166,204	20,081	532,456	0	0	71,261	0	296,133
235902	HS-AAA	22,623	(9,730)	12,893	1,396	0	4,046	0	0	256	0	1,005
235903	HS-MSSP	23,318	(10,278)	13,040	1,957	0	2,527	0	0	469	0	769
235906	HS-VM Child C	847,035	(17,851)	829,184	11,984	0	31,930	0	0	1,492	0	262,183

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COUNTY OF SONOMA
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Estimated 2013-14 Costs (based upon 2011-12)

------ DETAIL OF ESTIMATED COSTS ------

		TOTAL ESTIMATED COSTS	ROLL FORWRD	CLAIM-ABLE COSTS	CAO 050201	COUNTY CNSL 050501	HUMAN RESOURC 050601	ISD 050710	COMM 050717	RECRD MGMT 050718	REPRO 050719	GEN SV/ FAC OPS 051010,55
246110	Health Admin	1,867,315	177,282	2,044,597	135,996	0	307,735	0	0	26,476	0	403,147
246816	Hlth-Child&Fam	47,714	38,309	86,023	2,115	0	8,091	0	0	70	0	4,206
246435	Animal Care &	288,569	(42,250)	246,319	6,966	11,961	14,949	0	0	3,963	0	117,691
256002	DCSS	190,143	(28,863)	161,280	25,921	4,784	59,468	0	0	7,645	0	10,710
235912	H S Comm-CAI	9,066	(10,018)	(952)	(1)	0	0	0	0	191	0	0
307010	Ag Commission	112,740	271,960	384,700	8,403	48,764	31,721	0	0	1,702	0	(24,466)
307020	Sealer Wts & M	29,274	21,463	50,737	1,790	0	2,165	0	0	432	0	2,428
307030	Fish & Game	1,064	(1,938)	(874)	0	0	0	0	0	197	0	0
559810	ERP-HRMS Sy	12,241	481,667	493,908	0	0	0	0	0	281	0	0
307101	Ag Extension	21,060	13,215	34,275	1,139	0	1,804	0	0	278	0	3,073
357930	Fire & Emerger	86,975	157,609	244,584	8,417	15,948	16,183	0	0	1,322	0	23,290
508610	Refuse	0	63,072	63,072	6,711	0	28,965	0	0	1,131	0	9,039
509010	Spud Point	0	(35,424)	(35,424)	1,692	0	7,008	0	0	274	0	8,924
509101	Airport	0	9,579	9,579	3,887	0	7,294	0	0	405	0	4,359
509216	Transit	0	(12,614)	(12,614)	1,798	0	0	0	0	378	0	0
509310	Sport Fishing C	1,578	(1,199)	379	0	0	0	0	0	191	0	0
559602	Self-Insurance	0	675,129	675,129	2,225	12,450	23,914	(7,124)	0	13,110	0	63,554
608901	Air Pollution	23,963	20,252	44,215	1,072	0	2,164	0	0	437	0	3,295
609702	Open Space	0	56,839	56,839	7,117	0	12,782	0	0	786	0	9,192
627210	Water Agency	425,002	20,299	445,301	(18,486)	0	139,626	0	0	3,948	0	6,594
631101	CDC General A	75,061	(64,356)	10,705	569	0	28,605	0	0	11,450	0	10,242
708801	LAFCO	0	18,742	18,742	0	0	0	0	0	297	0	2,497
609501	Library	85,133	(93,692)	(8,559)	27,968	0	0	0	0	191	0	17,334
709401	Law Library	62,500	(21,256)	41,244	352	0	0	0	0	234	0	38,414
709501	Retirement	45,538	10,184	55,722	5,272	0	5,053	0	0	6,436	0	0
851501	Fair	116,412	86,166	202,578	781	39,671	15,466	0	0	1,853	0	0
902010	Schools	119,523	201,488	321,011	0	0	0	0	0	5,877	0	2,312
609301	IHSS Public Au	27,125	7,208	34,333	623	18,738	721	0	0	633	0	2,854
509510	Mason's Marina	0	2,266	2,266	0	0	0	0	0	0	0	0
	Water Dists	37,098	(1,159)	35,939	0	186	0	0	0	261	0	0
	Sanitation Dists	76,287	(42,923)	33,364	0	0	0	0	0	1,148	0	0
	Special Dists-D	(22,383)	(35,114)	(57,497)	0	3,657	0	0	0	599	0	1,262
	Special Dists-I	286,637	(305,067)	(18,430)	52,114	0	0	0	0	2,235	0	18,863
	Other	5,079,054	(1,831,574)	3,247,480	150	93,483	0	0	0	121,491	0	3,418,633
	rounding	21	(81)	(60)	(2)	0	3	0	0	(5)	0	(2)
	TOTAL	29,087,349	(1,609,879)	27,477,470	1,016,033	1,172,969	2,117,664	(7,124)	0	648,200	0	9,371,604

"TREASR/TAX-COLL" includes: 102210 Treasury and 102220 Tax-Collector
"COMM" includes: 050716 Radio and 050717 Telephones
"GEN SV / FAC OPS" includes: 051010 General Svcs, 051053 Energy, 051054 Real Estate, 051055 Facilities Operations, and 153240 Parks-Grounds

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		ARCHI-TECT 051012,3	PURCH 051020	INSUR 050630	FLEET 051060	TREASUR/ TAX-COLL 102210,20	AUDITOR 102201	BENE-FITS 357601	OTHER	EQUIP USE	BLDG USE
051090	Parking Enf	199	629	166	0	64,448	1,244	0	0	0	1,528
051910	Co Clerk Non-C	721	1,758	979	0	108	3,703	916	0	707	2,218
235909	HS-PA/PG/PC	322	962	48	0	(44)	6,076	736	0	0	0
051930	Registrar	3,891	2,352	5,040	0	700	47,792	4,449	0	2,265	27,488
050101	Bd of Superv	2,290	1,202	3,243	0	(73)	14,608	16,239	0	3,149	23,129
050110	Assess Appeals	0	0	0	0	0	1,730	0	0	0	0
102101	Assessor	4,346	7,631	6,966	0	(755)	35,279	19,785	0	2,901	61,933
102450	Recorder	2,845	17,559	4,553	0	508	20,654	1,164	0	19,395	45,827
152501	PRMD Admin	19,594	11,919	13,886	0	3,494	72,196	45,638	0	2,429	108,301
153001	EDB	0	11,625	47	0	156	24,113	3,668	0	0	0
204280	DA Family Justi	15,332	1,141	985	0	99	8,286	0	0	0	39,975
153210	Regional Parks	7,952	65,828	4,694	0	1,107	120,759	23,921	0	51,248	5,458
153220	Spring Lake	0	15,451	746	0	47	27,181	3,856	0	0	0
153230	Rec & Cult Sv	557	4,511	7,927	0	124	22,240	736	0	2,234	958
153501	Road	7,497	94,010	11,600	0	(127)	151,662	35,896	0	0	28,616
153701	PW Special Prc	0	0	0	0	13	1,067	0	0	0	0
204010	Sheriff Admin	4,197	2,062	6,792	0	10,619	63,178	29,065	0	(86,316)	152,241
204012	Sheriff Law Enf	39,985	55,490	39,056	0	(1,862)	201,710	174,463	0	836,035	604,827
204120	Det Honor Farm	193,280	4,767	47,373	0	(149)	29,988	12,715	0	7,290	281,027
204130	Deten Main Jail	512,980	6,236	297,456	0	(2,163)	79,991	91,623	0	1,063	1,399,969
204150	Deten Admin	4,420	2,335	3,634	0	(272)	40,703	14,326	0	5,334	16,109
204170	Deten Training	0	0	0	0	0	0	0	0	0	0
204075	Sher Court Sec	62	808	211	0	(402)	24,091	19,935	0	0	264
204076	Sher Transport	998	808	794	0	(23)	5,924	2,985	0	37,591	4,218
204210	District Attorney	15,858	11,824	26,147	0	92	118,334	87,293	0	3,828	116,364
204212	DA Victim Witn	99	897	59	0	(118)	7,276	3,996	0	0	0
204310	Probation	4,669	4,605	8,252	0	132,615	23,953	28,450	0	4,520	41,786
204311	Juvenile Probat	33,681	1,521	23,233	0	(361)	23,106	18,945	0	0	162,141
204312	Probatn Admin	7,525	8,510	4,653	0	1,891	63,624	24,255	0	0	16,356
508301	SCEIP	0	4,100	0	0	583	48,972	0	(55,523)	0	0
204340	Prob Jail Progr	113	535	431	0	(46)	3,569	1,538	0	0	0
204420	Juvenile Hall	22,621	3,773	103,759	0	(968)	53,228	51,263	0	8,817	694,179
204430	Probation Camp	1,145	5,426	884	0	154	38,670	9,033	0	26,302	18,821
204440	Sierra Youth Ct	2,518	2,020	960	0	(66)	12,941	3,783	0	0	10,858
204460	Sup Adult Crew	0	2,859	40	0	(6)	13,529	2,600	0	16,739	0
204501	Public Defende	3,901	617	8,917	0	3,996	32,087	42,119	0	1,601	60,700
204801	Grand Jury	343	179	150	0	69	5,510	0	0	0	1,878
855111	Courts-Judicial	65,195	0	59,732	0	961	42,537	0	(11,246)	0	477,328
205140	Non-Court Ops	0	0	0	0	14	1,185	0	0	0	0
235901	Human Sv Adm	90,714	58,452	25,712	0	31,085	500,695	163,766	0	0	38,284
235902	HS-AAA	211	2,496	29	0	61	12,049	1,074	0	0	0
235903	HS-MSSP	150	1,141	40	0	64	15,525	676	0	0	0
235906	HS-VM Child C	6,424	1,094	49,114	0	(308)	33,842	15,766	0	0	433,514

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		ARCHI-TECT 051012,3	PURCH 051020	INSUR 050630	FLEET 051060	TREASUR/ TAX-COLL 102210,20	AUDITOR 102201	BENE-FITS 357601	OTHER	EQUIP USE	BLDG USE
246110	Health Admin	26,220	86,749	42,184	0	804	490,700	190,691	0	0	156,613
246816	Hlth-Child&Fam	1,569	1,355	135	0	194	27,545	2,434	0	0	0
246435	Animal Care &	3,715	4,191	1,179	0	11,041	35,164	7,220	0	4,048	66,481
256002	DCSS	4,975	2,050	923	0	(1,011)	53,113	21,565	0	0	0
235912	H S Comm-CAI	0	0	0	0	108	8,768	0	0	0	0
307010	Ag Commissior	0	3,746	203	0	114	22,153	9,669	0	5,009	5,722
307020	Sealer Wts & M	0	714	177	0	248	3,661	2,049	0	15,610	0
307030	Fish & Game	0	89	0	0	9	769	0	0	0	0
559810	ERP-HRMS Sy:	0	1,368	0	0	4	355	0	0	10,233	0
307101	Ag Extension	0	766	107	0	55	11,049	2,789	0	0	0
357930	Fire & Emerger	1,930	42,799	6,050	0	347	49,232	7,364	(110,073)	20,853	3,313
508610	Refuse	634	14,517	22,472	0	205	68,073	12,104	(166,452)	0	2,601
509010	Spud Point	0	3,959	11,692	0	178	17,892	2,856	(54,475)	0	0
509101	Airport	0	12,275	27,917	0	445	50,039	6,395	(113,016)	0	0
509216	Transit	0	9,231	12,392	0	1,027	91,667	840	(117,333)	0	0
509310	Sport Fishing C	0	179	128	0	13	1,067	0	0	0	0
559602	Self-Insurance	3,965	2,405	4,145	0	0	3,656	21,325	(173,283)	0	29,658
608901	Air Pollution	617	4,427	30	0	63	14,186	1,255	(27,546)	23,963	0
609702	Open Space	1,336	1,502	903	0	101	37,684	11,769	(85,650)	2,478	0
627210	Water Agency	0	88,433	59,667	0	202	109,741	94,944	(59,667)	0	0
631101	CDC General A	1,330	171	361	0	1,568	11,245	9,520	0	0	0
708801	LAFCO	217	0	305	0	27	2,697	0	(8,250)	0	2,210
609501	Library	0	362	513	0	1,993	36,772	0	0	0	0
709401	Law Library	2,425	0	4,087	0	93	6,150	0	0	356	10,389
709501	Retirement	0	171	69	0	1,529	15,578	11,430	0	0	0
851501	Fair	0	0	22,531	0	(333)	8,509	6,518	(94,996)	0	116,412
902010	Schools	0	0	0	0	109,800	711	0	0	0	823
609301	IHSS Public Au	568	808	34	0	36	956	1,154	0	0	0
509510	Mason's Marina	0	714	0	0	21	1,778	0	(2,513)	0	0
	Water Dists	0	19,676	0	0	208	16,767	0	0	0	0
	Sanitation Dists	0	20,180	5,657	0	602	48,700	0	0	0	0
	Special Dists-D	0	1,985	281	0	5,229	(35,396)	0	0	0	0
	Special Dists-I	562	517	1,062	0	8,034	190,437	1,715	0	0	11,098
	Other	35,755	44,060	38,841	0	1,003	69,827	(308)	0	801,964	454,155
	rounding	1	(2)	0	0	1	33	(10)	0	0	4
	TOTAL	1,162,454	788,530	1,032,353	0	389,223	3,526,085	1,381,961	(1,080,023)	1,831,646	5,735,774

"TREASR/TAX-COLL" in
"COMM" includes: 0507
"GEN SV / FAC OPS" inc