



BETTY T. YEE
California State Controller

**NEGOTIATION AGREEMENT
COUNTYWIDE COST ALLOCATION PLAN**

**County of Santa Barbara
Santa Barbara, California**

**Date: July 30, 2018
Filing Ref: SBA19**

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 **2018-19**. 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 **Schedule A** (attached) are formally approved as actual costs for fiscal year **2016-17**, and as estimated costs for fiscal year **2018-19** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2018**, 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 | 7. Information Technology Services (ISF) |
| 2. County Executive Office | 8. Vehicle Operations and Maintenance (ISF) |
| 3. County Counsel | 9. Risk Management and Insurance (ISF) |
| 4. Auditor-Controller | 10. Communication Services (ISF) |
| 5. General Services-Facilities Management | 11. Utilities (ISF) |
| 6. Human Resources | |

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: The adjustments reflected in the Carry Forward Schedule totaling (\$215,467) must be included when calculating the carry-forward in the 2020-21 Estimated Cost Allocation Plan for the Casa Nueva Rental Rate from Department of Social Services to Child Support Services and establishing Office of Emergency Management as its own cost plan unit. The adjustments reflected in the Carry Forward Schedule totaling (\$22,764) must not be included when calculating the carry-forward in the 2020-21 Estimated Cost Allocation Plan for the Auditor Controller’s Financial Reporting function.

SECTION IV: ACCEPTANCE

COUNTY OF SANTA BARBARA

**BETTY T. YEE
CALIFORNIA STATE CONTROLLER**

BY Original signed by

BY Original signed by

Betsy M. Schaffer

**Renee Hszieh, Bureau Chief
Local Govt Policy & Reporting
Local Govt Programs & Services Division**

Name
Assistant Auditor-Controller

Title

7-30-2018

7-31-2018

Date

Date

**Negotiated by Melma Dizon
Telephone (916) 323-2369**

cc: State and Federal Agencies

Attachment

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	11000 BOS	21100 DA	21300 Child Supt Srvc	22100 Prob Svcs	22200 Prob Inst	23000 Pub Defend
00001 Equipment an	1,359	22,180		4	10,733	6,186
00002 Structure Depr	69,881	443,738	300	114,767	229,442	322,190
12000 County Execut	98,435	71,711	29,326	110,342	51,634	42,709
13000 County Couns	30,616	11,094	8,829	103,570		10,237
61000 Auditor-Contr	22,297	134,447	53,797	199,859	94,737	56,925
63200 General Servi	20,062	24,853	13,604	41,210	18,461	19,906
63300 General Servi	135,772	278,914	2,495	347,771	870,116	182,127
64000 Human Resou	32,001	159,242	108,855	229,172	101,932	108,470
65000 Treasurer	402	3,636	2,625	8,544	3,400	1,390
Total Allocated	410,826	1,149,815	219,830	1,155,238	1,380,454	750,140
RollForward	(97,864)	39,877	46,577	(1,621)	222,965	94,175
Cost w/ Rollforward	312,962	1,189,692	266,407	1,153,617	1,603,418	844,315
Adjustments		(309)	76,092	(85)		(79)
Proposed Costs	312,962	1,189,382	342,499	1,153,532	1,603,418	844,237

CostCenter	25001 Grand Jury	25002 Ct 0069 Svcs	31100 Fire	31200 OEM	32100 Sher- Coroner	32200 Sher- Custody
00001 Equipment an			15,066	5,345	759,077	155,540
00002 Structure Depr	17,136		41,065	142,781	288,502	446,215
12000 County Execut	230	22,843	199,856	2,903	231,974	135,867
13000 County Couns	5,019	15,155	43,009		510,132	24,088
61000 Auditor-Contr	3,943	10,239	313,971	10,020	437,611	255,585
63200 General Servi		5,054	53,658	6,096	49,265	5,140
63300 General Servi	5,434		368,997	41,789	797,610	1,809,144
64000 Human Resou			300,455	6,549	412,846	232,791
65000 Treasurer			10,186	36	11,139	6,520
Total Allocated	31,762	53,292	1,346,262	215,520	3,498,157	3,070,890
RollForward	2,933	(7,499)	40,795	215,520	770,460	441,260
Cost w/ Rollforward	34,695	45,793	1,387,057	431,040	4,268,616	3,512,150
Adjustments			(511)	(215,466)	(2,865)	(1,494)
Proposed Costs	34,695	45,793	1,386,546	215,574	4,265,752	3,510,656

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	32230 Inmate Welfare	41100 PHD	41212 PHD-EMS	41400 CEO-HS	41500 PHD-EHS	41540 PHD-AS
00001 Equipment an					2,525	6,478
00002 Structure Depr		254,853	11,652		15,133	33,576
12000 County Execut	2,223	181,072	4,569	306	10,896	13,095
13000 County Couns		96,812	10,612	10,399	23,022	65,941
61000 Auditor-Contr	8,216	520,902	18,154	1,787	29,494	77,515
63200 General Servi	2,939	133,493	12,153	11,321	1,596	27,797
63300 General Servi		508,194	11,948		25,182	186,379
64000 Human Resou	5,231	581,510	9,217	879	23,214	36,415
65000 Treasurer	110	11,953	350	1	692	571
Total Allocated	18,719	2,288,788	78,655	24,692	131,754	447,767
RollForward	2,735	298,948	23,004	(33,017)	(193)	51,512
Cost w/ Rollforward	21,454	2,587,737	101,659	(8,325)	131,561	499,279
Adjustments	(29)	(996)	(15)		(36)	(37)
Proposed Costs	21,425	2,586,741	101,644	(8,325)	131,525	499,241

CostCenter	41600 PHD-HM	41814 PHD-TSAC	43000 Bwell	43100 MHSA	43200 ADP	44000 Soc Svcs
00001 Equipment an	1,547					
00002 Structure Depr			22,813	53,460	2,953	496,455
12000 County Execut	6,126	141	79,892	140,945	7,700	271,125
13000 County Couns			(5,096)			51,772
61000 Auditor-Contr	19,176	907	161,276	310,870	27,618	645,550
63200 General Servi	1,863	448	33,459	16,233	7,201	61,544
63300 General Servi			(9,062)	397,830	15,267	(34,682)
64000 Human Resou	16,726	224	249,466	318,753	15,410	960,472
65000 Treasurer	366		2,329	4,220	338	18,920
Total Allocated	45,803	1,719	535,078	1,242,311	76,487	2,471,155
RollForward	(8,686)	(438)	(69,428)	203,687	4,504	223,641
Cost w/ Rollforward	37,117	1,281	465,650	1,445,998	80,991	2,694,796
Adjustments	(20)	(1)	(699)	(1,270)	(66)	(77,175)
Proposed Costs	37,097	1,281	464,950	1,444,728	80,925	2,617,621

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	44001 IHSS	44002 WIOA and WDB	51000 Ag Comm	52100 Parks	52371 PLCFD	53100 PD
00001 Equipment an			32,750	117,234		5,457
00002 Structure Depr			3,998	253,274		18,461
12000 County Execut	3,957	2,926	20,109	25,188	11	31,942
13000 County Couns	2,723		6,309	25,579		629,722
61000 Auditor-Contr	10,515	13,209	29,034	162,948	181	376,982
63200 General Servi	448	20,870	14,634	61,090		14,217
63300 General Servi			70,300	70,141		245,712
64000 Human Resou	12,325	8,087	73,413	122,468	32	100,995
65000 Treasurer	250	144	708	1,370	2	1,385
Total Allocated	30,217	45,235	251,256	839,291	226	1,424,874
RollForward	13,086	45,235	(35,610)	57,336	(1,761)	249,435
Cost w/ Rollforward	43,302	90,471	215,646	896,627	(1,535)	1,674,309
Adjustments				(76)		(121)
Proposed Costs	43,302	90,471	215,646	896,550	(1,535)	1,674,188

CostCenter	53460 RDA IV Succ	53500 PD- Energy	53600 PD-BS	53641 PD-Oil	53642 PD-FG	53643 PD-FE
00001 Equipment an			14,264			
00002 Structure Depr		1,787	6,028	2,707		
12000 County Execut	(243)	2,800	14,988	1,989		
13000 County Couns	76	3,940		4,874	618	
61000 Auditor-Contr	143	8,133	95,325	5,161	385	176
63200 General Servi		1,041	4,870	299		
63300 General Servi		10,632	76,424	21,482		
64000 Human Resou		4,505	21,565	2,636		
65000 Treasurer		172	926	21		
Total Allocated	(24)	33,009	234,389	39,169	1,002	176
RollForward	(9,559)	22,702	(11,676)	30,131	(478)	6
Cost w/ Rollforward	(9,583)	55,711	222,713	69,299	524	182
Adjustments	(4,964)	(4)	(20)	(2)		
Proposed Costs	(14,548)	55,707	222,693	69,297	524	182

County of Santa Barbara
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Allocated Costs By Cost Plan Unit

CostCenter	53644 PD- LFC	53645 PD- CREF	54100 PW- Admin	54210 PW- Roads	54221 GS- Airports	54300 PW- Surveyor
00001 Equipment an			3,852			3,332
00002 Structure Depr			5,016	45,286		12,672
12000 County Execut			8,936	55,341		2,887
13000 County Couns			37,650	55,371		25,730
61000 Auditor-Contr	98	248	22,172	305,924	1,059	7,526
63200 General Servi	448		9,775	83,797	520	2,309
63300 General Servi			85,793	223,534		26,362
64000 Human Resou			118,219	159,518		3,842
65000 Treasurer			569	3,171		144
Total Allocated	546	248	291,982	931,941	1,579	84,804
RollForward	244	(12)	(5,365)	(59,565)	(3,423)	(9,292)
Cost w/ Rollforward	790	236	286,618	872,377	(1,843)	75,512
Adjustments			(212)	(1,398)		(87)
Proposed Costs	790	236	286,406	870,979	(1,843)	75,425

CostCenter	54410 PW- Flood	54471 PW- Water	54478 PW- Proj Clnwtr	54500 PW- SWM	54560 PW- Lag San	55000 HCD
00001 Equipment an						1,768
00002 Structure Depr	7,971	1,615		892	7,096	3,127
12000 County Execut	18,469	2,667	1,529	40,604	8,148	7,698
13000 County Couns	83,184	13,646		56,688	11,647	109,346
61000 Auditor-Contr	80,773	9,270	4,815	128,917	30,199	14,126
63200 General Servi	23,756	6,269	5,410	58,185	27,596	9,466
63300 General Servi	84,467	1,362		83,301	5,986	24,705
64000 Human Resou	40,039	18,342	2,715	80,106	15,291	31,067
65000 Treasurer	1,155	158	87	1,519	431	331
Total Allocated	339,814	53,329	14,557	450,211	106,394	201,634
RollForward	17,707	19,892	5,123	165,718	8,762	(8,372)
Cost w/ Rollforward	357,521	73,221	19,680	615,929	115,155	193,262
Adjustments	(488)	(56)	(48)	(2,464)	(181)	(995)
Proposed Costs	357,032	73,165	19,632	613,466	114,974	192,267

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	55200 HCD-AH	55300 HCD-Home Prog	55400 HCD-OCFD	55460 Housing	55600 HCD-CDBG	55700 HCD-MEF
00001 Equipment an						
00002 Structure Depr						
12000 County Execut						3,223
13000 County Couns						253
61000 Auditor-Contr	3,035	1,628	411	287	2,353	7,863
63200 General Servi	448	896			2,239	4,030
63300 General Servi		(1,364)				
64000 Human Resou						3,658
65000 Treasurer						55
Total Allocated	3,483	1,159	411	287	4,592	19,083
RollForward	(993)	(7,864)	(275)	(313)	(9,336)	(7,941)
Cost w/ Rollforward	2,490	(6,704)	136	(27)	(4,744)	11,142
Adjustments						
Proposed Costs	2,490	(6,704)	136	(27)	(4,744)	11,142

CostCenter	57000 CSD	62100 CRA-Admin	62200 CRA-Elections	62300 CRA-Recorder	62400 CRA-Assessor	63100 GS-Admin
00001 Equipment an	1,829	1,685	60,231	20,396	26,505	
00002 Structure Depr	35,187		98,434	89,487	69,885	11,416
12000 County Execut	23,902	2,774	7,070	7,023	30,584	9,601
13000 County Couns		22,048	56,244			107,601
61000 Auditor-Contr	8,052	6,128	22,062	18,344	47,799	10,846
63200 General Servi	36	5,198	10,141	12,130	10,883	5,052
63300 General Servi	103,579	3,221	120,053	140,909	164,391	91,993
64000 Human Resou	10,332	10,948	21,792	22,855	91,420	55,117
65000 Treasurer	123	85	368	497	1,926	276
Total Allocated	183,042	52,088	396,396	311,640	443,393	291,901
RollForward	(79,940)	505	(3,248)	78,051	3,774	81,926
Cost w/ Rollforward	103,102	52,593	393,147	389,691	447,168	373,827
Adjustments	(838)	(13)	(32)	(33)	(139)	(113)
Proposed Costs	102,263	52,579	393,115	389,658	447,029	373,714

County of Santa Barbara

OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
 Allocated Costs By Cost Plan Unit

CostCenter	63410 CEO-Med Mal	63420 CEO-Work Comp	63430 CEO-Liability	63500 GS-Comm	63600 GS-Veh Ops	63700 GS-ITS
00001 Equipment an						
00002 Structure Depr		4,248		6,040	4,657	40,204
12000 County Execut		(5,143)	61,221	6,689	13,908	27,521
13000 County Couns		8,435	149,316			
61000 Auditor-Contr	81	12,220	6,531	14,927	56,585	28,844
63200 General Servi		2,014		12,786	24,728	16,993
63300 General Servi		12,452		26,040	114,057	86,177
64000 Human Resou		3,315	1,201	16,802	34,353	52,729
65000 Treasurer		63	110	220	564	478
Total Allocated	81	37,603	218,379	83,503	248,853	252,945
RollForward	3,651	41,031	179,045	11,276	49,020	23,870
Cost w/ Rollforward	3,732	78,634	397,424	94,778	297,873	276,815
Adjustments				(79)	(146)	(484)
Proposed Costs	3,732	78,634	397,424	94,700	297,727	276,331

CostCenter	63800 GS-Utilities	64332 HR-Unemp SI	64333 HR-Dent SI	80100 Law Library	81000 SBC Retirement	81100 SBC OPEB
00001 Equipment an						
00002 Structure Depr				65,731		
12000 County Execut	2,123				932	
13000 County Couns					2,895	
61000 Auditor-Contr	5,034	137	939	2,823	24,924	4,053
63200 General Servi	1,642				5,323	
63300 General Servi	704			79,960		
64000 Human Resou	4,833				10,708	
65000 Treasurer	110				627	
Total Allocated	14,445	137	939	148,515	45,409	4,053
RollForward	1,574	(2,250)	(258)	36,785	2,099	(271)
Cost w/ Rollforward	16,019	(2,113)	681	185,300	47,508	3,782
Adjustments	(20)					
Proposed Costs	16,000	(2,113)	681	185,300	47,508	3,782

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	81500 LAFCO	83210 SM Pub Airport	83260 Carp Cem Dist	83270 Goleta Cem Dist	83280 Guadalupe	83300 LA Cem Dist
00001 Equipment an						
00002 Structure Depr	302					
12000 County Execut	12,143					
13000 County Couns	1,977			294		
61000 Auditor-Contr	5,465		(960)	(841)	(1,242)	
63200 General Servi						
63300 General Servi	1,798					
64000 Human Resou						
65000 Treasurer						
Total Allocated	21,685		(960)	(547)	(1,242)	
RollForward	26,162	(146)	(1,851)	(1,243)	343	(393)
Cost w/ Rollforward	47,847	(146)	(2,811)	(1,789)	(900)	(393)
Adjustments						
Proposed Costs	47,847	(146)	(2,811)	(1,789)	(900)	(393)

CostCenter	83310 Oak Hill Cem D	83320 SM Cem Dist	83465 Casmalia	83516 Los Alamos CSD	83546 MH CSD	83566 SY CSD
00001 Equipment an						
00002 Structure Depr						
12000 County Execut						
13000 County Couns						
61000 Auditor-Contr						
63200 General Servi						
63300 General Servi						
64000 Human Resou						
65000 Treasurer						
Total Allocated						
RollForward	(681)	(114)	(150)	(49)	(122)	(114)
Cost w/ Rollforward	(681)	(114)	(150)	(49)	(122)	(114)
Adjustments						
Proposed Costs	(681)	(114)	(150)	(49)	(122)	(114)

County of Santa Barbara

OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19

Allocated Costs By Cost Plan Unit

CostCenter	83630 CSFPD	83650 MFPD	83750 Lompoc HCD	83817 Embarcadero	84090 SB MTD	84160 MVMD
00001 Equipment an						
00002 Structure Depr						
12000 County Execut						
13000 County Couns	5,808					
61000 Auditor-Contr	(3,585)	(842)				(1,076)
63200 General Servi						
63300 General Servi						
64000 Human Resou						
65000 Treasurer						
Total Allocated	2,223	(842)				(1,076)
RollForward	(1,179)	146	(260)	(81)	(146)	(218)
Cost w/ Rollforward	1,044	(696)	(260)	(81)	(146)	(1,293)
Adjustments						
Proposed Costs	1,044	(696)	(260)	(81)	(146)	(1,293)

CostCenter	84400 CVRD	84560 Carp San Dist	84640 Goleta SD	85100 IVRPD	85200 Mont San Dist	85215 Summ San Dist
00001 Equipment an						
00002 Structure Depr						
12000 County Execut						
13000 County Couns			657			
61000 Auditor-Contr	623		46	19,928		(521)
63200 General Servi						
63300 General Servi						
64000 Human Resou						
65000 Treasurer						
Total Allocated	623		703	19,928		(521)
RollForward	2,321	(114)	533	4,354	(260)	(195)
Cost w/ Rollforward	2,945	(114)	1,236	24,283	(260)	(716)
Adjustments						
Proposed Costs	2,945	(114)	1,236	24,283	(260)	(716)

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	85506 Goleta Wtr Dist	85600 Mon Wtr Dist	85800 SYRWCD	85810 SYRWCD,	86100 SBCAG	87100 APCD
00001 Equipment an						
00002 Structure Depr						
12000 County Execut						
13000 County Couns					19,164	6,394
61000 Auditor-Contr					14,615	8,999
63200 General Servi					5,323	21,295
63300 General Servi					3,082	7,191
64000 Human Resou						
65000 Treasurer						
Total Allocated					42,184	43,879
RollForward	(42,610)	(65)	(187)	(8)	7,049	13,233
Cost w/ Rollforward	(42,610)	(65)	(187)	(8)	49,233	57,112
Adjustments						
Proposed Costs	(42,610)	(65)	(187)	(8)	49,233	57,112

CostCenter	90901 990 Prop 10	98000 No Co Jail	99000 Dept 990	99200 Debt Service	99520 Parks Capital	99630 Capital
00001 Equipment an						
00002 Structure Depr			13,986			
12000 County Execut	15,871	(650)	8,818			
13000 County Couns	993	15,118				
61000 Auditor-Contr	25,862	3,532	3,157	424	1,791	2,378
63200 General Servi	12,331	2,090	3,953		9,960	7,685
63300 General Servi		160,016	11,443		(12,476)	4,420
64000 Human Resou	21,382					
65000 Treasurer	440					
Total Allocated	76,879	180,105	41,357	424	(724)	14,484
RollForward	12,705	(180,505)	(9,933)	(225)	(12,210)	(126,897)
Cost w/ Rollforward	89,584	(400)	31,424	198	(12,934)	(112,414)
Adjustments	(156)					
Proposed Costs	89,429	(400)	31,424	198	(12,934)	(112,414)

County of Santa Barbara
OMB 2 CFR Part 200 Cost Allocation Plan For Use in Fiscal Year 2018/19
Allocated Costs By Cost Plan Unit

CostCenter	99631 COP Capital	99999 Other	Total A: Subtotal	Total B: Direct Billed	Total C: Unallocated	Total D: Total
00001 Equipment an		8,998	1,284,341			1,284,341
00002 Structure Depr		595,509	4,411,928			4,411,928
12000 County Execut		(36)	2,193,436	178,679	2,183,524	4,555,640
13000 County Couns		104,855	2,584,360	4,298,401	541,854	7,424,615
61000 Auditor-Contr		162,432	5,248,304	69,558	2,411,041	7,728,903
63200 General Servi		45,604	1,135,135		(1,484)	1,133,651
63300 General Servi		1,057,270	9,146,345	2,538,571		11,684,916
64000 Human Resou		128	5,086,567	123,209	14,703	5,224,479
65000 Treasurer			106,212		7,830,489	7,936,701
Total Allocated		1,974,760	31,196,629	7,208,417	12,980,127	51,385,174
RollForward	(454)	376,397	3,416,861			3,416,861
Cost w/ Rollforward	(454)	2,351,157	34,613,491	7,208,417	12,980,127	54,802,035
Adjustments			(238,228)			(238,228)
Proposed Costs	(454)	2,351,157	34,375,262	7,208,417	12,980,127	54,563,807