Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
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Central Service Departments	Bd of Comm 1100	Bd of Equal 1105	A&T 1150	Prop Mgmt 1155	Elections 1350	Cnty Clrk Rec 004/1354	Parks Maint 1795
Equip Use Charge	80	30	22,751	0	0	0	0
Cnty Admin 1120	295	505	15,312	523	3,561	36	1,595
Employee Relations 1125	0	845	28,048	845	4,393	0	2,872
Cnty Counsel 1300	9,132	0	6,478	3,892	768	0	618
Records 1355	0	0	0	0	0	520	0
Finance & Treasury 1625	10,795	399	19,028	1,029	8,458	80	5,306
Info Systms 1650	0	0	182,701	5,534	38,580	0	7,163
Building & Grounds 1790	0	0	26,959	530	7,978	4,207	0
Misc 1990	183	260	8,854	280	1,629	36	1,045
Total Allocated	20,485	2,039	310,131	12,633	65,367	4,879	18,599
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	20,485	2,039	310,131	12,633	65,367	4,879	18,599
Adjustments	0	0	0	0	0	0	0
Proposed Costs	20,485	2,039	310,131	12,633	65,367	4,879	18,599

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Central Service Departments	Surveyor 1940	DA 2160	Juv Crm Prev 020/2170	Shf Supp 2190	Shf Crmnl 2200	Corrections 2300	Jail Nurse 2325
Equip Use Charge	1,465	1,333	0	799	33,437	1,699	0
Cnty Admin 1120	1,327	15,363	1,125	4,627	22,536	21,768	1,915
Employee Relations 1125	1,690	26,865	2,248	8,617	39,199	38,861	2,535
Cnty Counsel 1300	0	0	0	0	4,875	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	2,234	22,490	1,966	7,630	39,887	37,349	5,813
Info Systms 1650	8,955	66,589	0	14,328	22,710	58,927	3,582
Building & Grounds 1790	0	52,386	0	9,842	24,067	310,419	0
Misc 1990	610	8,864	785	2,620	15,371	14,287	1,547
Total Allocated	16,281	193,890	6,124	48,463	202,082	483,310	15,392
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	16,281	193,890	6,124	48,463	202,082	483,310	15,392
Adjustments	0	0	0	0	0	0	0
Proposed Costs	16,281	193,890	6,124	48,463	202,082	483,310	15,392

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Central Service Departments	Juv 2340	Corr Workcrew 2350	Comm Dev 2700	Emer Svs 2750	Anml Ctrl 2800	Medical Examiner 2180	Rd Adm 002/3110
Equip Use Charge	745	0	748	69	258	0	0
Cnty Admin 1120	5,574	1,673	4,114	3,104	2,883	94	6,954
Employee Relations 1125	8,871	3,379	5,576	4,140	4,731	0	7,704
Cnty Counsel 1300	2,654	0	47,743	0	0	0	8,024
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	6,756	6,110	7,240	3,921	5,474	734	10,351
Info Systms 1650	25,072	0	56,725	18,804	12,536	0	19,333
Building & Grounds 1790	29,145	0	28,243	6,796	72,341	0	0
Misc 1990	2,960	1,162	2,358	1,437	1,588	96	3,147
Total Allocated	81,777	12,324	152,747	38,271	99,811	924	55,513
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	81,777	12,324	152,747	38,271	99,811	924	55,513
Adjustments	0	0	0	0	0	0	0
Proposed Costs	81,777	12,324	152,747	38,271	99,811	924	55,513

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Central Service Departments	Rd Maint 002/3120	Anml Enhmnt 235/2810	Law Enf 005/2191	Child Supp 009/2165	Juv Det Ctr 018/2175	Marine Patrol 027/2245	CCF 021/2346
Equip Use Charge	71	886	0	0	0	0	0
Cnty Admin 1120	25,605	108	5,129	2,037	0	1,742	730
Employee Relations 1125	39,537	0	0	3,549	0	3,379	2,112
Cnty Counsel 1300	0	0	0	0	0	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	44,208	1,124	8,697	2,159	0	4,470	46
Info Systms 1650	25,072	0	29,549	8,955	0	3,582	0
Building & Grounds 1790	0	0	19,188	6,774	0	0	0
Misc 1990	19,753	109	5,246	1,152	0	1,234	403
Total Allocated	154,246	2,227	67,809	24,626	0	14,407	3,291
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	154,246	2,227	67,809	24,626	0	14,407	3,291
Adjustments	0	0	0	0	0	0	0
Proposed Costs	154,246	2,227	67,809	24,626	0	14,407	3,291

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Central Service Departments	Comm Corr 024/2385	Hlth 007/4110	Tobacco 007/4112	Mntl Hlth 033/7152	Menatl Health Drug & Alcohol Prevention	Immuniz 007/4129	Mat/Child 007/4130
Equip Use Charge	0	2,501	0	0	0	0	0
Cnty Admin 1120	11,496	3,125	592	2,134	1,057	282	551
Employee Relations 1125	16,896	4,646	929	507	1,436	169	845
Cnty Counsel 1300	117	4,808	0	0	0	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	18,653	6,803	1,244	3,656	3,316	356	1,338
Info Systms 1650	895	35,817	2,686	0	10,745	0	1,791
Building & Grounds 1790	0	33,774	836	0	2,927	0	1,817
Misc 1990	6,885	1,968	335	2,100	729	142	309
Total Allocated	54,942	93,442	6,622	8,397	20,210	949	6,651
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	54,942	93,442	6,622	8,397	20,210	949	6,651
Adjustments	0	0	0	0	0	0	0
Proposed Costs	54,942	93,442	6,622	8,397	20,210	949	6,651

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Central Service Departments	Babies 007/4133 1st	WIC 007/4140	Fmly Pln 007/4160	Chronic Disease 007/4168	R. White 007/4162	HIV 007/4163	PHEP 007/4170
Equip Use Charge	0	26	0	0	0	0	0
Cnty Admin 1120	610	2,585	2,785	0	0	0	1,130
Employee Relations 1125	1,183	4,731	4,477	0	0	0	1,690
Cnty Counsel 1300	0	0	0	0	0	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	858	4,185	6,662	0	0	0	1,038
Info Systms 1650	0	20,596	2,686	0	0	0	2,686
Building & Grounds 1790	1,436	20,476	32,740	0	0	0	4,215
Misc 1990	431	1,520	1,649	0	0	0	527
Total Allocated	4,518	54,119	50,999	0	0	0	11,286
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,518	54,119	50,999	0	0	0	11,286
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,518	54,119	50,999	0	0	0	11,286

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Central Service Departments	Environ Hlth 007/4175	GBL/DRG 030/7145	Antidrug 030/7146	Bldg Cds 036/7165	Fisheries 039/8500	Spec Proj 100/2000	Eq Rplc 102/2001
Equip Use Charge	0	0	0	0	0	0	0
Cnty Admin 1120	2,363	998	0	4,215	6,355	1,015	0
Employee Relations 1125	3,886	1,690	0	6,336	11,134	0	0
Cnty Counsel 1300	0	0	0	1,252	919	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	2,792	2,845	0	5,481	8,350	7,829	90
Info Systms 1650	7,163	10,745	0	20,025	10,745	0	0
Building & Grounds 1790	1,817	0	0	12,997	0	0	0
Misc 1990	1,430	746	0	2,454	4,451	1,039	0
Total Allocated	19,451	17,024	0	52,760	41,954	9,883	90
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	19,451	17,024	0	52,760	41,954	9,883	90
Adjustments	0	0	0	0	0	0	0
Proposed Costs	19,451	17,024	0	52,760	41,954	9,883	90

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Central Service Departments	Ins Res 105/2105	Surveyor 120/1941	Commissary 140/9100	Fair 150/9300	Cld Cst-Med 205/5705	Cld Cst-Drug Proj 205/5708	Video Lot 206/5710
Equip Use Charge	0	0	0	0	0	0	0
Cnty Admin 1120	145	467	73	3,100	136	0	129
Employee Relations 1125	0	338	0	5,069	169	0	0
Cnty Counsel 1300	0	0	0	835	0	0	0
Records 1355	0	4,609	0	0	0	0	0
Finance & Treasury 1625	447	703	852	9,464	832	0	309
Info Systms 1650	0	3,582	0	8,955	0	0	0
Building & Grounds 1790	0	0	0	0	0	0	0
Misc 1990	149	186	74	2,110	112	0	132
Total Allocated	741	9,885	999	29,533	1,249	0	570
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	741	9,885	999	29,533	1,249	0	570
Adjustments	0	0	0	0	0	0	0
Proposed Costs	741	9,885	999	29,533	1,249	0	570

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Central Service Departments	Lqr Enf 208/5715	Cthse Sec 209/5720	Bike Pt 225/5805	Law Lib 230/5810	Parks 240/5815	Emrg Com 250/5820	Rd Dist 1 300/5825
Equip Use Charge	0	0	0	0	0	0	0
Cnty Admin 1120	0	145	0	373	107	0	5
Employee Relations 1125	0	0	0	338	0	0	0
Cnty Counsel 1300	0	0	0	0	0	0	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	0	313	0	1,346	283	0	41
Info Systms 1650	0	0	0	7,163	0	0	0
Building & Grounds 1790	0	0	0	4,616	0	0	0
Misc 1990	0	149	0	209	108	0	5
Total Allocated	0	607	0	14,045	498	0	51
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	607	0	14,045	498	0	51
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	607	0	14,045	498	0	51

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Central Service Departments	Tmbr Enf 305/5828	Ind Rev Fnd 325/5836	Carlyle Apts	Wspt Swr 385/5845	Wspt Eq Rplc 386/5846	4-H 395/5850	Bond Retirement 400/5855
Equip Use Charge	0	0	0	0	0	0	0
Cnty Admin 1120	299	370	0	340	13	4,103	2,947
Employee Relations 1125	0	0	0	591	0	8,532	0
Cnty Counsel 1300	0	0	0	0	0	2,037	0
Records 1355	0	0	0	0	0	0	0
Finance & Treasury 1625	483	741	0	1,521	106	6,682	4,667
Info Systms 1650	0	0	0	1,424	0	0	0
Building & Grounds 1790	0	0	0	0	0	0	0
Misc 1990	305	379	0	252	13	2,809	3,014
Total Allocated	1,087	1,490	0	4,128	132	24,163	10,628
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,087	1,490	0	4,128	132	24,163	10,628
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,087	1,490	0	4,128	132	24,163	10,628

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Central Service Departments	Bond & UAL 405/5860	DK 5 505/6305	DK 11 511/6311	DK 14 514/6314	Courts	Tenants	All Other
Equip Use Charge	0	0	0	0	0	0	2,338
Cnty Admin 1120	0	40	21	24	116	0	0
Employee Relations 1125	0	0	0	0	0	0	0
Cnty Counsel 1300	0	0	0	0	0	0	0
Records 1355	0	0	0	0	0	0	35,786
Finance & Treasury 1625	0	430	126	107	0	0	23,555
Info Systms 1650	0	0	0	0	0	0	0
Building & Grounds 1790	0	0	0	0	164,390	3,595	39,786
Misc 1990	0	40	21	23	0	0	0
Total Allocated	0	510	168	154	164,506	3,595	101,465
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	510	168	154	164,506	3,595	101,465
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	510	168	154	164,506	3,595	101,465

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Central Service Departments	SubTotal	Direct Billed	Unallocated	Total
Equip Use Charge	69,236	0	0	69,236
Cnty Admin 1120	204,481	0	211,270	415,751
Employee Relations 1125	315,588	0	0	315,588
Cnty Counsel 1300	94,152	0	0	94,152
Records 1355	40,915	0	0	40,915
Finance & Treasury 1625	392,258	0	20,999	413,257
Info Systms 1650	756,401	0	0	756,401
Building & Grounds 1790	924,297	0	0	924,297
Misc 1990	133,821	0	0	133,821
Total Allocated	2,931,149	0	232,269	3,163,418
Roll Forward	0	0	0	0
Cost With Roll Forward	2,931,149	0	232,269	3,163,418
Adjustments	0	0	0	0
Proposed Costs	2,931,149	0	232,269	3,163,418

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Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
Equip Use Charge	0	84,190	
Cnty Admin 1120	354,463	0	
Employee Relations 1125	330,142	0	
Cnty Counsel 1300	108,024	0	
Records 1355	21,341	0	
Finance & Treasury 1625	370,517	0	
Info Systms 1650	796,785	0	
Building & Grounds 1790	951,584	0	
Misc 1990	146,372	0	
Bd of Comm 1100			20,485
Bd of Equal 1105			2,039
A&T 1150			310,131
Prop Mgmt 1155			12,633
Elections 1350			65,367
Cnty Clrk Rec 004/1354			4,879
Parks Maint 1795			18,599
Surveyor 1940			16,281
DA 2160			193,890
Juv Crm Prev 020/2170			6,124
Shf Supp 2190			48,463
Shf Crmnl 2200			202,082
Corrections 2300			483,310
Jail Nurse 2325			15,392
Juv 2340			81,777
Corr Workcrew 2350			12,324
Comm Dev 2700			152,747
Emer Svs 2750			38,271
Anml Ctrl 2800			99,811
Medical Examiner 2180			924
Rd Adm 002/3110			55,513
Rd Maint 002/3120			154,246
Anml Enhmnt 235/2810			2,227
Law Enf 005/2191			67,809
Child Supp 009/2165			24,626
Juv Det Ctr 018/2175			0
Marine Patrol 027/2245			14,407
CCF 021/2346			3,291

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Department	Total Expenditures	Cost Adjustments	Total Allocated
Comm Corr 024/2385			54,942
Hlth 007/4110			93,442
Tobacco 007/4112			6,622
Mntl Hlth 033/7152			8,397
Menatl Health Drug & Alcohol Prevention			20,210
Immuniz 007/4129			949
Mat/Child 007/4130			6,651
Babies 007/4133 1st			4,518
WIC 007/4140			54,119
Fmly Pln 007/4160			50,999
Chronic Disease 007/4168			0
R. White 007/4162			0
HIV 007/4163			0
PHEP 007/4170			11,286
Environ Hlth 007/4175			19,451
GBL/DRG 030/7145			17,024
Antidrug 030/7146			0
Bldg Cds 036/7165			52,760
Fisheries 039/8500			41,954
Spec Proj 100/2000			9,883
Eq Rplc 102/2001			90
Ins Res 105/2105			741
Surveyor 120/1941			9,885
Commissary 140/9100			999
Fair 150/9300			29,533
Cld Cst-Med 205/5705			1,249
Cld Cst-Drug Proj 205/5708			0
Video Lot 206/5710			570
Lqr Enf 208/5715			0
Cthse Sec 209/5720			607
Bike Pt 225/5805			0
Law Lib 230/5810			14,045
Parks 240/5815			498
Emrg Com 250/5820			0
Rd Dist 1 300/5825			51
Tmbr Enf 305/5828			1,087
Ind Rev Fnd 325/5836			1,490

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Department	Total Expenditures	Cost Adjustments	Total Allocated	Deviation
Carlyle Apts			0	
Wspt Swr 385/5845			4,128	
Wspt Eq Rplc 386/5846			132	
4-H 395/5850			24,163	
Bond Retirement 400/5855			10,628	
Bond & UAL 405/5860			0	
DK 5 505/6305			510	
DK 11 511/6311			168	
DK 14 514/6314			154	
Courts			164,506	
Tenants			3,595	
All Other			101,465	
Direct Billed Total			0	
Unallocated Total			232,269	
Totals	3,079,228	84,190	3,163,418	0

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Detail Of Allocated Costs

Department	Equip Use Charge 1.5	Cnty Admin 1120 2.5	Employee Relations 3.5	Cnty Counsel 1300 4.5	Records 1355 5.5	Finance & Treasury 6.5	Info Systms 1650 7.5
Equip Use Charge	(84,190)	0	0	0	0	0	0
Cnty Admin 1120	944	(437,128)	5,286	21,627	0	4,554	20,187
Employee Relations 1125	0	2,355	(351,371)	1,228	0	4,171	6,865
Cnty Counsel 1300	0	264	0	(118,034)	0	1,074	0
Records 1355	0	2,222	4,900	0	(40,915)	2,401	5,149
Finance & Treasury 1625	13,590	3,879	6,251	1,027	0	(455,053)	39,257
Info Systms 1650	0	6,241	10,391	0	0	8,928	(838,604)
Building & Grounds 1790	420	5,776	8,955	0	0	18,628	10,745
Misc 1990	0	640	0	0	0	2,040	0
Bd of Comm 1100	80	295	0	9,132	0	10,795	0
Bd of Equal 1105	30	505	845	0	0	399	0
A&T 1150	22,751	15,312	28,048	6,478	0	19,028	182,701
Prop Mgmt 1155	0	523	845	3,892	0	1,029	5,534
Elections 1350	0	3,561	4,393	768	0	8,458	38,580
Cnty Clrk Rec 004/1354	0	36	0	0	520	80	0
Parks Maint 1795	0	1,595	2,872	618	0	5,306	7,163
Surveyor 1940	1,465	1,327	1,690	0	0	2,234	8,955
DA 2160	1,333	15,363	26,865	0	0	22,490	66,589
Juv Crm Prev 020/2170	0	1,125	2,248	0	0	1,966	0
Shf Supp 2190	799	4,627	8,617	0	0	7,630	14,328
Shf Crmnl 2200	33,437	22,536	39,199	4,875	0	39,887	22,710
Corrections 2300	1,699	21,768	38,861	0	0	37,349	58,927
Jail Nurse 2325	0	1,915	2,535	0	0	5,813	3,582
Juv 2340	745	5,574	8,871	2,654	0	6,756	25,072
Corr Workcrew 2350	0	1,673	3,379	0	0	6,110	0
Comm Dev 2700	748	4,114	5,576	47,743	0	7,240	56,725
Emer Svs 2750	69	3,104	4,140	0	0	3,921	18,804
Anml Ctrl 2800	258	2,883	4,731	0	0	5,474	12,536
Medical Examiner 2180	0	94	0	0	0	734	0
Rd Adm 002/3110	0	6,954	7,704	8,024	0	10,351	19,333
Rd Maint 002/3120	71	25,605	39,537	0	0	44,208	25,072
Anml Enhmnt 235/2810	886	108	0	0	0	1,124	0
Law Enf 005/2191	0	5,129	0	0	0	8,697	29,549
Child Supp 009/2165	0	2,037	3,549	0	0	2,159	8,955
Juv Det Ctr 018/2175	0	0	0	0	0	0	0
Marine Patrol 027/2245	0	1,742	3,379	0	0	4,470	3,582

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Detail Of Allocated Costs

Department	Equip Use Charge 1.5	Cnty Admin 1120 2.5	Employee Relations 3.5	Cnty Counsel 1300 4.5	Records 1355 5.5	Finance & Treasury 6.5	Info Systms 1650 7.5
CCF 021/2346	0	730	2,112	0	0	46	0
Comm Corr 024/2385	0	11,496	16,896	117	0	18,653	895
Hlth 007/4110	2,501	3,125	4,646	4,808	0	6,803	35,817
Tobacco 007/4112	0	592	929	0	0	1,244	2,686
Mntl Hlth 033/7152	0	2,134	507	0	0	3,656	0
Menatl Health Drug & Alcohol	0	1,057	1,436	0	0	3,316	10,745
Immuniz 007/4129	0	282	169	0	0	356	0
Mat/Child 007/4130	0	551	845	0	0	1,338	1,791
Babies 007/4133 1st	0	610	1,183	0	0	858	0
WIC 007/4140	26	2,585	4,731	0	0	4,185	20,596
Fmly Pln 007/4160	0	2,785	4,477	0	0	6,662	2,686
Chronic Disease 007/4168	0	0	0	0	0	0	0
R. White 007/4162	0	0	0	0	0	0	0
HIV 007/4163	0	0	0	0	0	0	0
PHEP 007/4170	0	1,130	1,690	0	0	1,038	2,686
Environ Hlth 007/4175	0	2,363	3,886	0	0	2,792	7,163
GBL/DRG 030/7145	0	998	1,690	0	0	2,845	10,745
Antidrug 030/7146	0	0	0	0	0	0	0
Bldg Cds 036/7165	0	4,215	6,336	1,252	0	5,481	20,025
Fisheries 039/8500	0	6,355	11,134	919	0	8,350	10,745
Spec Proj 100/2000	0	1,015	0	0	0	7,829	0
Eq Rplc 102/2001	0	0	0	0	0	90	0
Ins Res 105/2105	0	145	0	0	0	447	0
Surveyor 120/1941	0	467	338	0	4,609	703	3,582
Commissary 140/9100	0	73	0	0	0	852	0
Fair 150/9300	0	3,100	5,069	835	0	9,464	8,955
Cld Cst-Med 205/5705	0	136	169	0	0	832	0
Cld Cst-Drug Proj 205/5708	0	0	0	0	0	0	0
Video Lot 206/5710	0	129	0	0	0	309	0
Lqr Enf 208/5715	0	0	0	0	0	0	0
Cthse Sec 209/5720	0	145	0	0	0	313	0
Bike Pt 225/5805	0	0	0	0	0	0	0
Law Lib 230/5810	0	373	338	0	0	1,346	7,163
Parks 240/5815	0	107	0	0	0	283	0
Emrg Com 250/5820	0	0	0	0	0	0	0
Rd Dist 1 300/5825	0	5	0	0	0	41	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Detail Of Allocated Costs

Department	Equip Use Charge 1.5	Cnty Admin 1120 2.5	Employee Relations 3.5	Cnty Counsel 1300 4.5	Records 1355 5.5	Finance & Treasury 6.5	Info Systms 1650 7.5
Tmbr Enf 305/5828	0	299	0	0	0	483	0
Ind Rev Fnd 325/5836	0	370	0	0	0	741	0
Carlyle Apts	0	0	0	0	0	0	0
Wspt Swr 385/5845	0	340	591	0	0	1,521	1,424
Wspt Eq Rplc 386/5846	0	13	0	0	0	106	0
4-H 395/5850	0	4,103	8,532	2,037	0	6,682	0
Bond Retirement 400/5855	0	2,947	0	0	0	4,667	0
Bond & UAL 405/5860	0	0	0	0	0	0	0
DK 5 505/6305	0	40	0	0	0	430	0
DK 11 511/6311	0	21	0	0	0	126	0
DK 14 514/6314	0	24	0	0	0	107	0
Courts	0	116	0	0	0	0	0
Tenants	0	0	0	0	0	0	0
All Other	2,338	0	0	0	35,786	23,555	0
Direct Billings	0	0	0	0	0	0	0
Unallocated	0	211,270	0	0	0	20,999	0
Total	0	0	0	0	0	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Detail Of Allocated Costs

Department	Building & Grounds 1790	Misc 1990	Total Plan Allocated
	8.5	9.5	
Equip Use Charge	0	0	0
Cnty Admin 1120	28,112	1,955	0
Employee Relations 1125	5,069	1,541	0
Cnty Counsel 1300	8,403	269	0
Records 1355	3,556	1,346	0
Finance & Treasury 1625	18,425	2,107	0
Info Systms 1650	12,309	3,950	0
Building & Grounds 1790	(1,000,171)	4,063	0
Misc 1990	0	(149,052)	0
Bd of Comm 1100	0	183	20,485
Bd of Equal 1105	0	260	2,039
A&T 1150	26,959	8,854	310,131
Prop Mgmt 1155	530	280	12,633
Elections 1350	7,978	1,629	65,367
Cnty Clrk Rec 004/1354	4,207	36	4,879
Parks Maint 1795	0	1,045	18,599
Surveyor 1940	0	610	16,281
DA 2160	52,386	8,864	193,890
Juv Crm Prev 020/2170	0	785	6,124
Shf Supp 2190	9,842	2,620	48,463
Shf Crmnl 2200	24,067	15,371	202,082
Corrections 2300	310,419	14,287	483,310
Jail Nurse 2325	0	1,547	15,392
Juv 2340	29,145	2,960	81,777
Corr Workcrew 2350	0	1,162	12,324
Comm Dev 2700	28,243	2,358	152,747
Emer Svs 2750	6,796	1,437	38,271
Anml Ctrl 2800	72,341	1,588	99,811
Medical Examiner 2180	0	96	924
Rd Adm 002/3110	0	3,147	55,513
Rd Maint 002/3120	0	19,753	154,246
Anml Enhmnt 235/2810	0	109	2,227
Law Enf 005/2191	19,188	5,246	67,809
Child Supp 009/2165	6,774	1,152	24,626
Juv Det Ctr 018/2175	0	0	0
Marine Patrol 027/2245	0	1,234	14,407

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Detail Of Allocated Costs

Department	Building & Grounds 1790	Misc 1990	Total Plan Allocated
	8.5	9.5	
CCF 021/2346	0	403	3,291
Comm Corr 024/2385	0	6,885	54,942
Hlth 007/4110	33,774	1,968	93,442
Tobacco 007/4112	836	335	6,622
Mntl Hlth 033/7152	0	2,100	8,397
Menatl Health Drug & Alcohol	2,927	729	20,210
Immuniz 007/4129	0	142	949
Mat/Child 007/4130	1,817	309	6,651
Babies 007/4133 1st	1,436	431	4,518
WIC 007/4140	20,476	1,520	54,119
Fmly Pln 007/4160	32,740	1,649	50,999
Chronic Disease 007/4168	0	0	0
R. White 007/4162	0	0	0
HIV 007/4163	0	0	0
PHEP 007/4170	4,215	527	11,286
Environ Hlth 007/4175	1,817	1,430	19,451
GBL/DRG 030/7145	0	746	17,024
Antidrug 030/7146	0	0	0
Bldg Cds 036/7165	12,997	2,454	52,760
Fisheries 039/8500	0	4,451	41,954
Spec Proj 100/2000	0	1,039	9,883
Eq Rplc 102/2001	0	0	90
Ins Res 105/2105	0	149	741
Surveyor 120/1941	0	186	9,885
Commissary 140/9100	0	74	999
Fair 150/9300	0	2,110	29,533
Cld Cst-Med 205/5705	0	112	1,249
Cld Cst-Drug Proj 205/5708	0	0	0
Video Lot 206/5710	0	132	570
Lqr Enf 208/5715	0	0	0
Cthse Sec 209/5720	0	149	607
Bike Pt 225/5805	0	0	0
Law Lib 230/5810	4,616	209	14,045
Parks 240/5815	0	108	498
Emrg Com 250/5820	0	0	0
Rd Dist 1 300/5825	0	5	51

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Detail Of Allocated Costs

Department	Building & Grounds 1790	Misc 1990	Total Plan Allocated
	8.5	9.5	
Tmbr Enf 305/5828	0	305	1,087
Ind Rev Fnd 325/5836	0	379	1,490
Carlyle Apts	0	0	0
Wspt Swr 385/5845	0	252	4,128
Wspt Eq Rplc 386/5846	0	13	132
4-H 395/5850	0	2,809	24,163
Bond Retirement 400/5855	0	3,014	10,628
Bond & UAL 405/5860	0	0	0
DK 5 505/6305	0	40	510
DK 11 511/6311	0	21	168
DK 14 514/6314	0	23	154
Courts	164,390	0	164,506
Tenants	3,595	0	3,595
All Other	39,786	0	101,465
Direct Billings	0	0	0
Unallocated	0	0	232,269
Total	0	0	3,163,418

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
Equip Use Charge		
1.4.1 EQUIP USE CHG-(Depr)	Total cost of equipment assets per org. unit	2001-02 Fixed Asset Report divided by 15 (PY #)
Cnty Admin 1120		
2.4.1 BUDGET	Operating exp per org. unit (excl: cap outlay, transfers)	2012-13 Appropriation Status Report
2.4.2 RECEPTION	# of communication lines (phones, fax)	December 2013 Phone Line Count
2.4.3 FTE PER ORG	# of FTE per adopted budget	2012-13 Adopted Budget (HHS used restructured FTE)
Employee Relations 1125		
3.4.1 EMPL RELATIONS	# of FTE per adopted budget	2012-13 Adopted Budget (HHS used restructured FTE)
Cnty Counsel 1300		
4.4.1 LEGAL SERVICES	Total contractual service billings per org. unit	2012-13 County Counsel Breakdown
Records 1355		
5.4.1 Recording Revenues	RECORDING REVENUES	2012-13 Total recording revenues report
Finance & Treasury 1625		
6.4.1 Budget	Operating exp per org. unit (excl: cap outlay, transfers)	2012-13 Appropriation Status Report
6.4.2 Purchase Orders	# of purchase order transactions per org. unit	2012-13 PO transaction count
6.4.3 Vouchers	# of vouchers per org. unit	2012-13 Voucher transaction count
6.4.4 Payroll	# of payroll checks & EFTs processed per org. unit	2012-13 Payroll Check & EFT Count
6.4.5 General Fund Mgmt	Operating expense per general fund (excl capital outlay & transfers)	2012-13 Appropriation status report
6.4.6 Fixed Assets	# of pieces of equipment (all fixed assets) per org unit	2001-02 Fixed Asset Report
Info Systms 1650		
7.4.1 Network Support	# of PC, Printers, Copiers per org. unit	November 2013 Equip Inventory Count
7.4.2 Client/Server Support	Percentage of time worked per dept.	Calculation by IS Supervisor; updated Nov. 2013
Building & Grounds 1790		
8.4.1 MISC EXPENSE	Square footage per org. unit; space maintained	Central Service square footage records-updated Dec 2013
8.4.2 800 BLDG	Square footage per org. unit; space maintained	Central Service square footage records Dec 2013
8.4.3 CRMNL JUSTICE	Square footage per org. unit; space maintained	Central Service square footage records Dec 2013
8.4.4 ANIMAL CONTROL	Direct Allocation from B&G	100% TO A/C, 001/2800 from B&G
8.4.5 COURTHOUSE	Square footage per org. unit; space maintained	Central Service square footage records Dec 2013
8.4.6 820 BLDG 1ST FLR	Square footage per org. unit; space maintained	Central Service square footage records-updated Dec 2013
8.4.7 OLD JAIL	Square footage per org. unit; space maintained	Central Servcie square footage records Dec 2013

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
8.4.8 OLD HHS	Square footage per org. unit; space maintained	Central Service square footage records Dec 2013
8.4.9 820-2ND FLR	Square footage per org. unit; space maintained	Central Service square footage records Dec 2013
Misc 1990		
9.4.1 INSURANCE-A	Operating exp per org. unit (excl: cap outlay, transfers)	2012-13 Appropriation Status Report
9.4.2 INSURANCE-B	# of FTE per adopted budget	2012-13 Adopted Budget (HHS used restructured FTE)
9.4.3 MBR, FEES, DUES	# of FTE per adopted budget	2012-13 Adopted Budget (HHS used restructured FTE)
9.4.4 AUDIT & ACCTG	Operating exp per org. unit (excl: cap outlay, transfers)	2012-13 Appropriation Status Report

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Equip Use Charge

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
Total Allocated Additions:			0	0
Equip Use Chrge (Deprec)	84,190			
Total Departmental Cost Adjustments:	84,190			84,190
Total To Be Allocated:	84,190	0		84,190

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Cnty Admin 1120

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	354,463			354,463
Equip Use Charge	944		944	
Cnty Admin 1120		2,926	2,926	
Employee Relations 1125		5,286	5,286	
Cnty Counsel 1300		21,627	21,627	
Finance & Treasury 1625		4,554	4,554	
Info Systms 1650		20,187	20,187	
Building & Grounds 1790		28,112	28,112	
Misc 1990		1,955	1,955	
Total Allocated Additions:	944	84,647	85,591	85,591
Total To Be Allocated:	355,407	84,647		440,054

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Employee Relations 1125

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	330,142			330,142
Cnty Admin 1120	1,896	459	2,355	
Employee Relations 1125		3,550	3,550	
Cnty Counsel 1300		1,228	1,228	
Finance & Treasury 1625		4,171	4,171	
Info Systms 1650		6,865	6,865	
Building & Grounds 1790		5,069	5,069	
Misc 1990		1,541	1,541	
Total Allocated Additions:	1,896	22,883	24,779	24,779
Total To Be Allocated:	332,038	22,883		354,921

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Cnty Counsel 1300

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	108,024			108,024
Cnty Admin 1120	213	51	264	
Finance & Treasury 1625		1,074	1,074	
Building & Grounds 1790		8,403	8,403	
Misc 1990		269	269	
Total Allocated Additions:	213	9,797	10,010	10,010
Total To Be Allocated:	108,237	9,797		118,034

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Records 1355

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,341			21,341
Cnty Admin 1120	1,789	433	2,222	
Employee Relations 1125	4,576	324	4,900	
Finance & Treasury 1625		2,401	2,401	
Info Systms 1650		5,149	5,149	
Building & Grounds 1790		3,556	3,556	
Misc 1990		1,346	1,346	
Total Allocated Additions:	6,365	13,209	19,574	19,574
Total To Be Allocated:	27,706	13,209		40,915

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Finance & Treasury 1625

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	370,517			370,517
Equip Use Charge	13,590		13,590	
Cnty Admin 1120	3,122	757	3,879	
Employee Relations 1125	5,838	413	6,251	
Cnty Counsel 1300	921	106	1,027	
Finance & Treasury 1625		6,071	6,071	
Info Systms 1650		39,257	39,257	
Building & Grounds 1790		18,425	18,425	
Misc 1990		2,107	2,107	
Total Allocated Additions:	23,471	67,136	90,607	90,607
Total To Be Allocated:	393,988	67,136		461,124

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Info Systms 1650

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	796,785			796,785
Cnty Admin 1120	5,024	1,217	6,241	
Employee Relations 1125	9,704	687	10,391	
Finance & Treasury 1625	7,562	1,366	8,928	
Info Systms 1650		12,872	12,872	
Building & Grounds 1790		12,309	12,309	
Misc 1990		3,950	3,950	
Total Allocated Additions:	22,290	32,401	54,691	54,691
Total To Be Allocated:	819,075	32,401		851,476

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Building & Grounds 1790

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	951,584			951,584
Equip Use Charge	420		420	
Cnty Admin 1120	4,652	1,124	5,776	
Employee Relations 1125	8,363	592	8,955	
Finance & Treasury 1625	15,798	2,830	18,628	
Info Systms 1650	10,298	447	10,745	
Building & Grounds 1790		12,534	12,534	
Misc 1990		4,063	4,063	
Total Allocated Additions:	39,531	21,590	61,121	61,121
Total To Be Allocated:	991,115	21,590		1,012,705

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .2 - Costs To Be Allocated
For Department Misc 1990

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	146,372			146,372
Cnty Admin 1120	516	124	640	
Finance & Treasury 1625	1,730	310	2,040	
Misc 1990		650	650	
Total Allocated Additions:	2,246	1,084	3,330	3,330
Total To Be Allocated:	148,618	1,084		149,702

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Equip Use Charge

	Total	General & Admin	EQUIP USE CHG-(Depr)
Wages & Benefits			
SALARIES & WAGES	0	0	0
FRINGE BENEFITS	0	0	0
Departmental Totals			
Total Expenditures	0	0	0
Deductions			
Total Deductions	0	0	0
Cost Adjustments			
Equip Use Chrge (Deprec)	84,190	0	84,190
Functional Cost	84,190	0	84,190
Allocation Step 1			
1st Allocation	84,190	0	84,190
Allocation Step 2			
2nd Allocation	0	0	0
Total For 010 Equip Use Charge			
Total Allocated	84,190	0	84,190

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Cnty Admin 1120

	Total	General & Admin	BUDGET	RECEPTION	FTE PER ORG
Wages & Benefits					
Salaries	227,600	0	40,968	13,656	63,728
Fringe Benefits	115,407	0	20,773	6,924	32,314
Other Expense & Cost					
Membership Dues	2,100	0	378	126	588
Travel	3,251	0	585	195	910
Printing	1,637	0	818	0	0
Materials & Supplies	4,468	0	804	268	1,251
Departmental Totals					
Total Expenditures	354,463	0	64,326	21,169	98,791
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	354,463	0	64,326	21,169	98,791
Allocation Step 1					
Inbound- All Others	944	944	0	0	0
Reallocate Admin Costs		(944)	171	56	263
Unallocated Costs	(170,631)	0	0	0	0
1st Allocation	184,776	0	64,497	21,225	99,054
Allocation Step 2					
Inbound- All Others	84,647	84,647	0	0	0
Reallocate Admin Costs		(84,647)	15,361	5,055	23,592
Unallocated Costs	(40,639)	0	0	0	0
2nd Allocation	44,008	0	15,361	5,055	23,592
Total For 040 Cnty Admin 1120					
Total Allocated	228,784	0	79,858	26,280	122,646

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Cnty Admin 1120

	AGENDAS
Wages & Benefits	
Salaries	109,248
Fringe Benefits	55,396
Other Expense & Cost	
Membership Dues	1,008
Travel	1,561
Printing	819
Materials & Supplies	2,145
Departmental Totals	
Total Expenditures	170,177
Deductions	
Total Deductions	0
Functional Cost	170,177
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	454
Unallocated Costs	(170,631)
1st Allocation	0
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	40,639
Unallocated Costs	(40,639)
2nd Allocation	0
Total For 040 Cnty Admin 1120	
Total Allocated	0

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Clatsop County
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Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Employee Relations 1125

	Total	General & Admin	EMPL RELATIONS
Wages & Benefits			
Salaries	147,951	0	147,951
Fringe Benefits	66,148	0	66,148
Other Expense & Cost			
Contractual Services	75,738	0	75,738
Education & Trng	555	0	555
Materials & Supplies	25,637	0	25,637
Employee Recognition	8,988	0	8,988
In-House Trng	5,125	0	5,125
Departmental Totals			
Total Expenditures	330,142	0	330,142
Deductions			
Total Deductions	0	0	0
Functional Cost	330,142	0	330,142
Allocation Step 1			
Inbound- All Others	1,896	1,896	0
Reallocate Admin Costs		(1,896)	1,896
1st Allocation	332,038	0	332,038
Allocation Step 2			
Inbound- All Others	22,883	22,883	0
Reallocate Admin Costs		(22,883)	22,883
2nd Allocation	22,883	0	22,883
Total For 050 Employee Relations 1125			
Total Allocated	354,921	0	354,921

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Cnty Counsel 1300

	Total	General & Admin	LEGAL SERVICES
Wages & Benefits			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other Expense & Cost			
Contractual Services	107,913	0	107,913
Materials & Supplies	111	0	111
Departmental Totals			
Total Expenditures	108,024	0	108,024
Deductions			
Total Deductions	0	0	0
Functional Cost	108,024	0	108,024
Allocation Step 1			
Inbound- All Others	213	213	0
Reallocate Admin Costs		(213)	213
1st Allocation	108,237	0	108,237
Allocation Step 2			
Inbound- All Others	9,797	9,797	0
Reallocate Admin Costs		(9,797)	9,797
2nd Allocation	9,797	0	9,797
Total For 080 Cnty Counsel 1300			
Total Allocated	118,034	0	118,034

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Records 1355

	Total	General & Admin	Recording Revenues
Other Expense & Cost			
County Clrk-Salary/Benefits	2,209	0	2,209
Recorder Salary/Benefits	14,717	0	14,717
Staff Asst Salary/Benefits	4,415	0	4,415
Departmental Totals			
Total Expenditures	21,341	0	21,341
Deductions			
Total Deductions	0	0	0
Functional Cost	21,341	0	21,341
Allocation Step 1			
Inbound- All Others	6,365	6,365	0
Reallocate Admin Costs		(6,365)	6,365
1st Allocation	27,706	0	27,706
Allocation Step 2			
Inbound- All Others	13,209	13,209	0
Reallocate Admin Costs		(13,209)	13,209
2nd Allocation	13,209	0	13,209
Total For 095 Records 1355			
Total Allocated	40,915	0	40,915

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Finance & Treasury 1625

	Total	General & Admin	Budget	Purchase Orders	Vouchers
Wages & Benefits					
Salaries	218,366	0	65,510	32,755	32,755
Fringe Benefits	96,510	0	28,952	14,477	14,477
Other Expense & Cost					
Postage & Freight	2,299	0	689	345	345
Education & Training	2,428	0	728	364	364
Contractual Services	5,935	0	1,780	890	890
Reimbursed Travel Expense	3,494	0	1,048	524	524
Other Materials & Supplies	8,390	0	2,515	1,259	1,259
Ceridian Payroll Processing	33,095	0	0	0	0
Departmental Totals					
Total Expenditures	370,517	0	101,222	50,614	50,614
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	370,517	0	101,222	50,614	50,614
Allocation Step 1					
Inbound- All Others	23,471	23,471	0	0	0
Reallocate Admin Costs		(23,471)	6,411	3,206	3,206
Unallocated Costs	(17,942)	0	0	0	0
1st Allocation	376,046	0	107,633	53,820	53,820
Allocation Step 2					
Inbound- All Others	67,136	67,136	0	0	0
Reallocate Admin Costs		(67,136)	18,341	9,171	9,171
Unallocated Costs	(3,057)	0	0	0	0
2nd Allocation	64,079	0	18,341	9,171	9,171
Total For 103 Finance & Treasury 1625					
Total Allocated	440,125	0	125,974	62,991	62,991

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Finance & Treasury 1625

	Payroll	General Fund Mgmt	Fixed Assets	Cash Mgmt/Invest Gen Fund	Cash Mgmt/Invest Fund 007
Wages & Benefits					
Salaries	43,673	21,837	10,918	2,184	4,367
Fringe Benefits	19,302	9,651	4,826	965	1,930
Other Expense & Cost					
Postage & Freight	460	230	115	23	46
Education & Training	486	243	121	24	49
Contractual Services	1,187	594	297	59	119
Reimbursed Travel Expense	699	349	175	35	70
Other Materials & Supplies	1,678	839	420	84	168
Ceridian Payroll Processing	33,095	0	0	0	0
Departmental Totals					
Total Expenditures	100,580	33,743	16,872	3,374	6,749
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	100,580	33,743	16,872	3,374	6,749
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	6,371	2,138	1,069	214	428
Unallocated Costs	0	0	0	(3,588)	(7,177)
1st Allocation	106,951	35,881	17,941	0	0
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	18,225	6,114	3,057	611	1,223
Unallocated Costs	0	0	0	(611)	(1,223)
2nd Allocation	18,225	6,114	3,057	0	0
Total For 103 Finance & Treasury 1625					
Total Allocated	125,176	41,995	20,998	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Finance & Treasury 1625

	Cash/Invest Othr Fnds
Wages & Benefits	
Salaries	4,367
Fringe Benefits	1,930
Other Expense & Cost	
Postage & Freight	46
Education & Training	49
Contractual Services	119
Reimbursed Travel Expense	70
Other Materials & Supplies	168
Ceridian Payroll Processing	0
Departmental Totals	
Total Expenditures	6,749
Deductions	
Total Deductions	0
Functional Cost	6,749
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	428
Unallocated Costs	(7,177)
1st Allocation	0
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	1,223
Unallocated Costs	(1,223)
2nd Allocation	0
Total For 103 Finance & Treasury 1625	
Total Allocated	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Info Systms 1650

	Total	General & Admin	Network Support	Client/Server Support
Wages & Benefits				
Salaries	409,763	0	225,370	184,393
Fringe Benefits	171,987	0	94,593	77,394
Other Expense & Cost				
Software Maint	75,887	0	75,887	0
PC Equip	73,762	0	73,762	0
Contractual Tech Dev	58,213	0	58,213	0
Materials & Supplies	7,173	0	3,945	3,228
Departmental Totals				
Total Expenditures	796,785	0	531,770	265,015
Deductions				
Total Deductions	0	0	0	0
Functional Cost	796,785	0	531,770	265,015
Allocation Step 1				
Inbound- All Others	22,290	22,290	0	0
Reallocate Admin Costs		(22,290)	14,876	7,414
1st Allocation	819,075	0	546,646	272,429
Allocation Step 2				
Inbound- All Others	32,401	32,401	0	0
Reallocate Admin Costs		(32,401)	21,624	10,777
2nd Allocation	32,401	0	21,624	10,777
Total For 104 Info Systms 1650				
Total Allocated	851,476	0	568,270	283,206

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	Total	General & Admin	MISC EXPENSE	800 BLDG	CRMNL JUSTICE
Wages & Benefits					
Salaries	102,947	0	102,947	0	0
Fringe Benefits	58,087	0	58,087	0	0
Other Expense & Cost					
Salary-Custodian	36,537	0	0	0	9,134
Salary-Maint Spvsr	61,304	0	0	9,809	17,778
Salary-Cap Prj Mgr	84,629	0	0	13,541	24,543
Benefits-Custodian	26,403	0	0	0	6,601
Benefits-Maint Spvsr	42,245	0	0	6,759	12,251
Benefits-Cap Pjt Mgr	49,286	0	0	7,886	14,292
Custodial Serv/Supplies	16,204	0	0	0	16,204
Custodial Serv/Supp-Jail	32,100	0	0	0	32,100
Custodial Serv/Supp-800/820	55,176	0	0	27,588	0
Maint-Boiler	392	0	0	0	294
Maint Boiler-800	0	0	0	0	0
Maint-SIG	14,227	0	0	0	0
Maint-SIG A/C	2,401	0	0	0	0
Maint-SIG CJ	39,920	0	0	0	39,920
Maint-SIG 800	12,047	0	0	12,047	0
Maint-SIG 820	7,460	0	0	0	0
Maint-Elev	7,636	0	0	0	3,818
Maint Elev-800/820	11,258	0	0	5,629	0
Utilities	38,105	0	0	0	0
Util-CJ	103,363	0	0	0	103,363
Util-A/C	36,725	0	0	0	0
Util-820	21,364	0	0	0	0
Util-800	35,484	0	0	35,484	0
Util-857	5,649	0	0	0	0
Alarms-800/820	1,198	0	0	599	0
Cust Serv/Supp-A/C	7,343	0	0	0	0
Cust Serv-857	185	0	0	0	0
Incinerator	0	0	0	0	0
Maint SIG-857	3,241	0	0	0	0
Materials & Supplies	38,668	0	38,668	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	Total	General & Admin	MISC EXPENSE	800 BLDG	CRMNL JUSTICE
Departmental Totals					
Total Expenditures	951,584	0	199,702	119,342	280,298
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	951,584	0	199,702	119,342	280,298
Allocation Step 1					
Inbound- All Others	39,531	39,531	0	0	0
Reallocate Admin Costs		(39,531)	8,296	4,958	11,643
1st Allocation	991,115	0	207,998	124,300	291,941
Allocation Step 2					
Inbound- All Others	21,590	21,590	0	0	0
Reallocate Admin Costs		(21,590)	4,531	2,708	6,358
2nd Allocation	21,590	0	4,531	2,708	6,358
Total For 110 Building & Grounds 1790					
Total Allocated	1,012,705	0	212,529	127,008	298,299

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	ANIMAL CONTROL	COURTHOUSE	820 BLDG 1ST FLR	OLD JAIL	OLD HHS
Wages & Benefits					
Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Other Expense & Cost					
Salary-Custodian	0	27,403	0	0	0
Salary-Maint Spvsr	3,065	15,326	9,196	0	6,130
Salary-Cap Prj Mgr	4,231	21,157	6,770	0	8,463
Benefits-Custodian	0	19,802	0	0	0
Benefits-Maint Spvsr	2,112	10,561	6,337	0	4,225
Benefits-Cap Pjt Mgr	2,464	12,322	3,943	0	4,929
Custodial Serv/Supplies	0	0	0	0	0
Custodial Serv/Supp-Jail	0	0	0	0	0
Custodial Serv/Supp-800/820	0	0	27,588	0	0
Maint-Boiler	0	98	0	0	0
Maint Boiler-800	0	0	0	0	0
Maint-SIG	0	14,227	0	0	0
Maint-SIG A/C	2,401	0	0	0	0
Maint-SIG CJ	0	0	0	0	0
Maint-SIG 800	0	0	0	0	0
Maint-SIG 820	0	0	7,460	0	0
Maint-Elev	0	3,818	0	0	0
Maint Elev-800/820	0	0	5,629	0	0
Utilities	0	38,105	0	0	0
Util-CJ	0	0	0	0	0
Util-A/C	36,725	0	0	0	0
Util-820	0	0	12,818	0	0
Util-800	0	0	0	0	0
Util-857	0	0	0	0	5,649
Alarms-800/820	0	0	599	0	0
Cust Serv/Supp-A/C	7,343	0	0	0	0
Cust Serv-857	0	0	0	0	185
Incinerator	0	0	0	0	0
Maint SIG-857	0	0	0	0	3,241
Materials & Supplies	0	0	0	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	ANIMAL CONTROL	COURTHOUSE	820 BLDG 1ST FLR	OLD JAIL	OLD HHS
Departmental Totals					
Total Expenditures	58,341	162,819	80,340	0	32,822
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	58,341	162,819	80,340	0	32,822
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	2,424	6,764	3,338	0	1,364
1st Allocation	60,765	169,583	83,678	0	34,186
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	1,324	3,694	1,823	0	745
2nd Allocation	1,324	3,694	1,823	0	745
Total For 110 Building & Grounds 1790					
Total Allocated	62,089	173,277	85,501	0	34,931

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	820-2ND FLR
Wages & Benefits	
Salaries	0
Fringe Benefits	0
Other Expense & Cost	
Salary-Custodian	0
Salary-Maint Spvsr	0
Salary-Cap Prj Mgr	5,924
Benefits-Custodian	0
Benefits-Maint Spvsr	0
Benefits-Cap Pjt Mgr	3,450
Custodial Serv/Supplies	0
Custodial Serv/Supp-Jail	0
Custodial Serv/Supp-800/820	0
Maint-Boiler	0
Maint Boiler-800	0
Maint-SIG	0
Maint-SIG A/C	0
Maint-SIG CJ	0
Maint-SIG 800	0
Maint-SIG 820	0
Maint-Elev	0
Maint Elev-800/820	0
Utilities	0
Util-CJ	0
Util-A/C	0
Util-820	8,546
Util-800	0
Util-857	0
Alarms-800/820	0
Cust Serv/Supp-A/C	0
Cust Serv-857	0
Incinerator	0
Maint SIG-857	0
Materials & Supplies	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Building & Grounds 1790

	820-2ND FLR
Departmental Totals	
Total Expenditures	17,920
Deductions	
Total Deductions	0
Functional Cost	17,920
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	744
1st Allocation	18,664
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	407
2nd Allocation	407
Total For 110 Building & Grounds 1790	
Total Allocated	19,071

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Misc 1990

	Total	General & Admin	INSURANCE-A	INSURANCE-B	MBR, FEES, DUES
Other Expense & Cost					
Insurance	89,281	0	44,640	44,641	0
Membership/Fees	21,781	0	0	0	21,781
Audit	35,310	0	0	0	0
Departmental Totals					
Total Expenditures	146,372	0	44,640	44,641	21,781
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	146,372	0	44,640	44,641	21,781
Allocation Step 1					
Inbound- All Others	2,246	2,246	0	0	0
Reallocate Admin Costs		(2,246)	685	685	334
1st Allocation	148,618	0	45,325	45,326	22,115
Allocation Step 2					
Inbound- All Others	1,084	1,084	0	0	0
Reallocate Admin Costs		(1,084)	331	331	161
2nd Allocation	1,084	0	331	331	161
Total For 130 Misc 1990					
Total Allocated	149,702	0	45,656	45,657	22,276

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .3 - Costs Allocated By Activity
For Department Misc 1990

	AUDIT & ACCTG
Other Expense & Cost	
Insurance	0
Membership/Fees	0
Audit	35,310
Departmental Totals	
Total Expenditures	35,310
Deductions	
Total Deductions	0
Functional Cost	35,310
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	542
1st Allocation	35,852
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	261
2nd Allocation	261
Total For 130 Misc 1990	
Total Allocated	36,113

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Equip Use Charge

Receiving Department	Total	EQUIP USE CHG-(Depr)
Bd of Comm 1100	80	80
Bd of Equal 1105	30	30
Cnty Admin 1120	944	944
A&T 1150	22,751	22,751
Finance & Treasury 1625	13,590	13,590
Building & Grounds 1790	420	420
Surveyor 1940	1,465	1,465
DA 2160	1,333	1,333
Shf Supp 2190	799	799
Shf Crmnl 2200	33,437	33,437
Corrections 2300	1,699	1,699
Juv 2340	745	745
Comm Dev 2700	748	748
Emer Svs 2750	69	69
Anml Ctrl 2800	258	258
Rd Maint 002/3120	71	71
Anml Enhmnt 235/2810	886	886
Hlth 007/4110	2,501	2,501
WIC 007/4140	26	26
All Other	2,338	2,338
Direct Billed	0	0
Total	84,190	84,190

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Cnty Admin 1120

Receiving Department	Total	BUDGET	RECEPTION	FTE PER ORG
Bd of Comm 1100	295	179	116	0
Bd of Equal 1105	505	97	116	292
Cnty Admin 1120	2,926	700	649	1,577
Employee Relations 1125	2,355	809	231	1,315
A&T 1150	15,312	3,413	2,194	9,705
Prop Mgmt 1155	523	115	116	292
Cnty Counsel 1300	264	264	0	0
Elections 1350	3,561	771	1,270	1,520
Cnty Clrk Rec 004/1354	36	36	0	0
Records 1355	2,222	411	116	1,695
Finance & Treasury 1625	3,879	907	808	2,164
Info Systms 1650	6,241	1,952	693	3,596
Building & Grounds 1790	5,776	2,331	346	3,099
Parks Maint 1795	1,595	485	116	994
Surveyor 1940	1,327	280	462	585
Misc 1990	640	640	0	0
DA 2160	15,363	3,644	2,424	9,295
Juv Crm Prev 020/2170	1,125	347	0	778
Shf Supp 2190	4,627	952	693	2,982
Shf Crmnl 2200	22,536	7,702	1,270	13,564
Corrections 2300	21,768	6,704	1,617	13,447
Jail Nurse 2325	1,915	1,038	0	877
Juv 2340	5,574	1,235	1,270	3,069
Corr Workcrew 2350	1,673	504	0	1,169
Comm Dev 2700	4,114	1,262	923	1,929
Emer Svs 2750	3,104	633	1,039	1,432
Anml Ctrl 2800	2,883	669	577	1,637
Medical Examiner 2180	94	94	0	0
Rd Adm 002/3110	6,954	1,637	2,651	2,666
Rd Maint 002/3120	25,605	11,921	0	13,684
Anml Enhmnt 235/2810	108	108	0	0
Law Enf 005/2191	5,129	5,129	0	0
Child Supp 009/2165	2,037	463	346	1,228
Marine Patrol 027/2245	1,742	573	0	1,169

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Cnty Admin 1120

Receiving Department	Total	BUDGET	RECEPTION	FTE PER ORG
CCF 021/2346	730	0	0	730
Comm Corr 024/2385	11,496	3,572	2,078	5,846
Hlth 007/4110	3,125	1,056	462	1,607
Tobacco 007/4112	592	154	116	322
Mntl Hlth 033/7152	2,134	1,959	0	175
Menatl Health Drug & Alcohol	1,057	444	116	497
Immuniz 007/4129	282	108	116	58
Mat/Child 007/4130	551	143	116	292
Babies 007/4133 1st	610	200	0	410
WIC 007/4140	2,585	602	346	1,637
Fmly Pln 007/4160	2,785	774	462	1,549
PHEP 007/4170	1,130	199	346	585
Environ Hlth 007/4175	2,363	672	346	1,345
GBL/DRG 030/7145	998	413	0	585
Bldg Cds 036/7165	4,215	1,215	808	2,192
Fisheries 039/8500	6,355	2,271	231	3,853
Spec Proj 100/2000	1,015	1,015	0	0
Ins Res 105/2105	145	145	0	0
Surveyor 120/1941	467	119	231	117
Commissary 140/9100	73	73	0	0
Fair 150/9300	3,100	1,115	231	1,754
Cld Cst-Med 205/5705	136	78	0	58
Video Lot 206/5710	129	129	0	0
Cthse Sec 209/5720	145	145	0	0
Law Lib 230/5810	373	140	116	117
Parks 240/5815	107	107	0	0
Rd Dist 1 300/5825	5	5	0	0
Tmbr Enf 305/5828	299	299	0	0
Ind Rev Fnd 325/5836	370	370	0	0
Wspt Swr 385/5845	340	135	0	205
Wspt Eq Rplc 386/5846	13	13	0	0
4-H 395/5850	4,103	1,151	0	2,952
Bond Retirement 400/5855	2,947	2,947	0	0
DK 5 505/6305	40	40	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Cnty Admin 1120

Receiving Department	Total	BUDGET	RECEPTION	FTE PER ORG
DK 11 511/6311	21	21	0	0
DK 14 514/6314	24	24	0	0
Courts	116	0	116	0
Direct Billed	0	0	0	0
Total	228,784	79,858	26,280	122,646

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Employee Relations 1125

Receiving Department	Total	EMPL RELATIONS
Bd of Equal 1105	845	845
Cnty Admin 1120	5,286	5,286
Employee Relations 1125	3,550	3,550
A&T 1150	28,048	28,048
Prop Mgmt 1155	845	845
Elections 1350	4,393	4,393
Records 1355	4,900	4,900
Finance & Treasury 1625	6,251	6,251
Info Systms 1650	10,391	10,391
Building & Grounds 1790	8,955	8,955
Parks Maint 1795	2,872	2,872
Surveyor 1940	1,690	1,690
DA 2160	26,865	26,865
Juv Crm Prev 020/2170	2,248	2,248
Shf Supp 2190	8,617	8,617
Shf Crmnl 2200	39,199	39,199
Corrections 2300	38,861	38,861
Jail Nurse 2325	2,535	2,535
Juv 2340	8,871	8,871
Corr Workcrew 2350	3,379	3,379
Comm Dev 2700	5,576	5,576
Emer Svs 2750	4,140	4,140
Anml Ctrl 2800	4,731	4,731
Rd Adm 002/3110	7,704	7,704
Rd Maint 002/3120	39,537	39,537
Child Supp 009/2165	3,549	3,549
Marine Patrol 027/2245	3,379	3,379
CCF 021/2346	2,112	2,112
Comm Corr 024/2385	16,896	16,896
Hlth 007/4110	4,646	4,646
Tobacco 007/4112	929	929
Mntl Hlth 033/7152	507	507
Menatl Health Drug & Alcohol	1,436	1,436
Immuniz 007/4129	169	169

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Employee Relations 1125

Receiving Department	Total	EMPL RELATIONS
Mat/Child 007/4130	845	845
Babies 007/4133 1st	1,183	1,183
WIC 007/4140	4,731	4,731
Fmly Pln 007/4160	4,477	4,477
PHEP 007/4170	1,690	1,690
Environ Hlth 007/4175	3,886	3,886
GBL/DRG 030/7145	1,690	1,690
Bldg Cds 036/7165	6,336	6,336
Fisheries 039/8500	11,134	11,134
Surveyor 120/1941	338	338
Fair 150/9300	5,069	5,069
Cld Cst-Med 205/5705	169	169
Law Lib 230/5810	338	338
Wspt Swr 385/5845	591	591
4-H 395/5850	8,532	8,532
Direct Billed	0	0
Total	354,921	354,921

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Cnty Counsel 1300

Receiving Department	Total	LEGAL SERVICES
Bd of Comm 1100	9,132	9,132
Cnty Admin 1120	21,627	21,627
Employee Relations 1125	1,228	1,228
A&T 1150	6,478	6,478
Prop Mgmt 1155	3,892	3,892
Elections 1350	768	768
Finance & Treasury 1625	1,027	1,027
Parks Maint 1795	618	618
Shf Crmnl 2200	4,875	4,875
Juv 2340	2,654	2,654
Comm Dev 2700	47,743	47,743
Rd Adm 002/3110	8,024	8,024
Comm Corr 024/2385	117	117
Hlth 007/4110	4,808	4,808
Bldg Cds 036/7165	1,252	1,252
Fisheries 039/8500	919	919
Fair 150/9300	835	835
4-H 395/5850	2,037	2,037
Direct Billed	0	0
Total	118,034	118,034

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Records 1355

Receiving Department	Total	Recording Revenues
Cnty Clrk Rec 004/1354	520	520
Surveyor 120/1941	4,609	4,609
All Other	35,786	35,786
Direct Billed	0	0
Total	40,915	40,915

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Finance & Treasury 1625

Receiving Department	Total	Budget	Purchase Orders	Vouchers	Payroll	General Fund Mgmt	Fixed Assets
Bd of Comm 1100	10,795	283	565	743	0	205	8,999
Bd of Equal 1105	399	153	62	53	0	112	19
Cnty Admin 1120	4,554	1,168	507	461	1,559	843	16
Employee Relations 1125	4,171	1,088	587	537	1,174	785	0
A&T 1150	19,028	5,407	729	717	7,431	3,933	811
Prop Mgmt 1155	1,029	183	81	64	568	133	0
Cnty Counsel 1300	1,074	356	219	242	0	257	0
Elections 1350	8,458	1,221	546	469	5,113	888	221
Cnty Clrk Rec 004/1354	80	56	13	11	0	0	0
Records 1355	2,401	552	187	148	1,116	398	0
Finance & Treasury 1625	6,071	1,221	539	775	2,137	881	518
Info Systms 1650	8,928	3,091	516	527	2,545	2,249	0
Building & Grounds 1790	18,628	3,692	5,019	4,998	2,113	2,686	120
Parks Maint 1795	5,306	769	1,294	1,139	1,545	559	0
Surveyor 1940	2,234	444	377	311	659	323	120
Misc 1990	2,040	1,015	327	285	0	413	0
DA 2160	22,490	5,772	2,903	2,599	6,862	4,198	156
Juv Crm Prev 020/2170	1,966	550	295	258	863	0	0
Shf Supp 2190	7,630	1,506	1,162	1,175	2,590	1,096	101
Shf Crmnl 2200	39,887	12,199	2,952	2,705	12,453	8,767	811
Corrections 2300	37,349	10,619	2,355	2,088	14,342	7,724	221
Jail Nurse 2325	5,813	1,644	1,005	1,081	841	1,196	46
Juv 2340	6,756	1,956	521	496	2,295	1,423	65
Corr Workcrew 2350	6,110	797	207	185	4,341	580	0
Comm Dev 2700	7,240	1,998	1,018	860	1,818	1,454	92
Emer Svs 2750	3,921	1,002	974	881	1,045	0	19
Anml Ctrl 2800	5,474	1,059	830	696	2,091	770	28
Medical Examiner 2180	734	150	258	217	0	109	0
Rd Adm 002/3110	10,351	2,592	2,274	2,088	2,954	0	443
Rd Maint 002/3120	44,208	18,880	4,763	6,564	12,544	0	1,457
Anml Enhmnt 235/2810	1,124	171	521	432	0	0	0
Law Enf 005/2191	8,697	8,125	277	221	0	0	74
Child Supp 009/2165	2,159	734	213	190	1,022	0	0
Marine Patrol 027/2245	4,470	908	365	306	2,863	0	28

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Finance & Treasury 1625

Receiving Department	Total	Budget	Purchase Orders	Vouchers	Payroll	General Fund Mgmt	Fixed Assets
CCF 021/2346	46	0	0	0	0	0	46
Comm Corr 024/2385	18,653	5,659	2,054	1,677	9,226	0	37
Hlth 007/4110	6,803	1,672	1,338	1,128	2,545	0	120
Tobacco 007/4112	1,244	245	251	206	523	0	19
Mntl Hlth 033/7152	3,656	3,102	301	253	0	0	0
Menatl Health Drug & Alcohol	3,316	703	516	438	1,659	0	0
Immuniz 007/4129	356	171	100	85	0	0	0
Mat/Child 007/4130	1,338	226	320	269	523	0	0
Babies 007/4133 1st	858	316	295	247	0	0	0
WIC 007/4140	4,185	954	597	501	2,068	0	65
Fmly Pln 007/4160	6,662	1,227	1,476	1,255	2,704	0	0
PHEP 007/4170	1,038	314	245	206	273	0	0
Environ Hlth 007/4175	2,792	1,065	578	490	659	0	0
GBL/DRG 030/7145	2,845	655	597	501	1,000	0	92
Bldg Cds 036/7165	5,481	1,924	559	475	2,523	0	0
Fisheries 039/8500	8,350	3,597	986	817	2,590	0	360
Spec Proj 100/2000	7,829	1,609	653	596	0	0	4,971
Eq Rplc 102/2001	90	1	19	15	0	0	55
Ins Res 105/2105	447	230	75	142	0	0	0
Surveyor 120/1941	703	190	277	227	0	0	9
Commissary 140/9100	852	115	390	338	0	0	9
Fair 150/9300	9,464	1,766	3,417	2,931	1,091	0	259
Cld Cst-Med 205/5705	832	125	333	374	0	0	0
Video Lot 206/5710	309	205	57	47	0	0	0
Cthse Sec 209/5720	313	230	38	26	0	0	19
Law Lib 230/5810	1,346	223	421	406	250	0	46
Parks 240/5815	283	168	62	53	0	0	0
Rd Dist 1 300/5825	41	7	19	15	0	0	0
Tmbr Enf 305/5828	483	472	6	5	0	0	0
Ind Rev Fnd 325/5836	741	586	81	74	0	0	0
Wspt Swr 385/5845	1,521	214	572	485	250	0	0
Wspt Eq Rplc 386/5846	106	20	32	26	0	0	28
4-H 395/5850	6,682	1,823	1,150	1,255	2,408	0	46
Bond Retirement 400/5855	4,667	4,667	0	0	0	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Finance & Treasury 1625

Receiving Department	Total	Budget	Purchase Orders	Vouchers	Payroll	General Fund Mgmt	Fixed Assets
DK 5 505/6305	430	62	194	174	0	0	0
DK 11 511/6311	126	33	51	42	0	0	0
DK 14 514/6314	107	37	38	32	0	0	0
All Other	23,555	0	10,432	12,658	0	13	452
Direct Billed	0	0	0	0	0	0	0
Total	440,125	125,974	62,991	62,991	125,176	41,995	20,998

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Info Systms 1650

Receiving Department	Total	Network Support	Client/Server Support
Cnty Admin 1120	20,187	12,014	8,173
Employee Relations 1125	6,865	6,865	0
A&T 1150	182,701	40,295	142,406
Prop Mgmt 1155	5,534	2,686	2,848
Elections 1350	38,580	21,491	17,089
Records 1355	5,149	5,149	0
Finance & Treasury 1625	39,257	12,014	27,243
Info Systms 1650	12,872	12,872	0
Building & Grounds 1790	10,745	10,745	0
Parks Maint 1795	7,163	7,163	0
Surveyor 1940	8,955	8,955	0
DA 2160	66,589	60,892	5,697
Shf Supp 2190	14,328	14,328	0
Shf Crmnl 2200	22,710	17,013	5,697
Corrections 2300	58,927	30,445	28,482
Jail Nurse 2325	3,582	3,582	0
Juv 2340	25,072	25,072	0
Comm Dev 2700	56,725	19,699	37,026
Emer Svs 2750	18,804	18,804	0
Anml Ctrl 2800	12,536	12,536	0
Rd Adm 002/3110	19,333	17,909	1,424
Rd Maint 002/3120	25,072	25,072	0
Law Enf 005/2191	29,549	29,549	0
Child Supp 009/2165	8,955	8,955	0
Marine Patrol 027/2245	3,582	3,582	0
Comm Corr 024/2385	895	895	0
Hlth 007/4110	35,817	35,817	0
Tobacco 007/4112	2,686	2,686	0
Menatl Health Drug & Alcohol	10,745	10,745	0
Mat/Child 007/4130	1,791	1,791	0
WIC 007/4140	20,596	20,596	0
Fmly Pln 007/4160	2,686	2,686	0
PHEP 007/4170	2,686	2,686	0
Environ Hlth 007/4175	7,163	7,163	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Info Systms 1650

Receiving Department	Total	Network Support	Client/Server Support
GBL/DRG 030/7145	10,745	10,745	0
Bldg Cds 036/7165	20,025	14,328	5,697
Fisheries 039/8500	10,745	10,745	0
Surveyor 120/1941	3,582	3,582	0
Fair 150/9300	8,955	8,955	0
Law Lib 230/5810	7,163	7,163	0
Wspt Swr 385/5845	1,424	0	1,424
Direct Billed	0	0	0
Total	851,476	568,270	283,206

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Building & Grounds 1790

Receiving Department	Total	MISC EXPENSE	800 BLDG	CRMNL JUSTICE	ANIMAL CONTROL	COURTHOUSE	820 BLDG 1ST FLR
Cnty Admin 1120	28,112	6,046	22,066	0	0	0	0
Employee Relations 1125	5,069	1,090	3,979	0	0	0	0
A&T 1150	26,959	12,407	0	0	0	0	0
Prop Mgmt 1155	530	275	0	0	0	0	0
Cnty Counsel 1300	8,403	1,807	6,596	0	0	0	0
Elections 1350	7,978	3,714	0	0	0	0	0
Cnty Clrk Rec 004/1354	4,207	893	0	0	0	0	0
Records 1355	3,556	0	0	0	0	3,556	0
Finance & Treasury 1625	18,425	3,963	14,462	0	0	0	0
Info Systms 1650	12,309	2,647	9,662	0	0	0	0
Building & Grounds 1790	12,534	3,229	1,804	0	0	7,501	0
DA 2160	52,386	14,001	0	0	0	38,385	0
Shf Supp 2190	9,842	1,716	0	8,126	0	0	0
Shf Crmnl 2200	24,067	4,976	0	19,091	0	0	0
Corrections 2300	310,419	54,118	0	256,301	0	0	0
Juv 2340	29,145	6,186	22,959	0	0	0	0
Comm Dev 2700	28,243	5,995	22,248	0	0	0	0
Emer Svs 2750	6,796	1,443	5,353	0	0	0	0
Anml Ctrl 2800	72,341	10,252	0	0	62,089	0	0
Law Enf 005/2191	19,188	4,407	0	14,781	0	0	0
Child Supp 009/2165	6,774	1,438	5,336	0	0	0	0
Hlth 007/4110	33,774	4,134	0	0	0	0	29,640
Tobacco 007/4112	836	100	0	0	0	0	736
Menatl Health Drug & Alcohol	2,927	622	2,305	0	0	0	0
Mat/Child 007/4130	1,817	217	0	0	0	0	1,600
Babies 007/4133 1st	1,436	172	0	0	0	0	1,264
WIC 007/4140	20,476	2,448	0	0	0	0	18,028
Fmly Pln 007/4160	32,740	3,818	0	0	0	0	28,922
PHEP 007/4170	4,215	504	0	0	0	0	3,711
Environ Hlth 007/4175	1,817	217	0	0	0	0	1,600
Bldg Cds 036/7165	12,997	2,759	10,238	0	0	0	0
Law Lib 230/5810	4,616	1,234	0	0	0	3,382	0
Courts	164,390	43,937	0	0	0	120,453	0
Tenants	3,595	3,595	0	0	0	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Building & Grounds 1790

Receiving Department	Total	MISC EXPENSE	800 BLDG	CRMNL JUSTICE	ANIMAL CONTROL	COURTHOUSE	820 BLDG 1ST FLR
All Other	39,786	8,169	0	0	0	0	0
Direct Billed	0	0	0	0	0	0	0
Total	1,012,705	212,529	127,008	298,299	62,089	173,277	85,501

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Building & Grounds 1790

Receiving Department	OLD JAIL	OLD HHS	820-2ND FLR
Cnty Admin 1120	0	0	0
Employee Relations 1125	0	0	0
A&T 1150	0	0	14,552
Prop Mgmt 1155	0	0	255
Cnty Counsel 1300	0	0	0
Elections 1350	0	0	4,264
Cnty Clrk Rec 004/1354	0	3,314	0
Records 1355	0	0	0
Finance & Treasury 1625	0	0	0
Info Systms 1650	0	0	0
Building & Grounds 1790	0	0	0
DA 2160	0	0	0
Shf Supp 2190	0	0	0
Shf Crmnl 2200	0	0	0
Corrections 2300	0	0	0
Juv 2340	0	0	0
Comm Dev 2700	0	0	0
Emer Svs 2750	0	0	0
Anml Ctrl 2800	0	0	0
Law Enf 005/2191	0	0	0
Child Supp 009/2165	0	0	0
Hlth 007/4110	0	0	0
Tobacco 007/4112	0	0	0
Menatl Health Drug & Alcohol	0	0	0
Mat/Child 007/4130	0	0	0
Babies 007/4133 1st	0	0	0
WIC 007/4140	0	0	0
Fmly Pln 007/4160	0	0	0
PHEP 007/4170	0	0	0
Environ Hlth 007/4175	0	0	0
Bldg Cds 036/7165	0	0	0
Law Lib 230/5810	0	0	0
Courts	0	0	0
Tenants	0	0	0

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Building & Grounds 1790

Receiving Department	OLD JAIL	OLD HHS	820-2ND FLR
All Other	0	31,617	0
Direct Billed	0	0	0
Total	0	34,931	19,071

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Misc 1990

Receiving Department	Total	INSURANCE-A	INSURANCE-B	MBR, FEES, DUES	AUDIT & ACCTG
Bd of Comm 1100	183	102	0	0	81
Bd of Equal 1105	260	55	109	53	43
Cnty Admin 1120	1,955	492	722	352	389
Employee Relations 1125	1,541	458	485	236	362
A&T 1150	8,854	1,949	3,605	1,759	1,541
Prop Mgmt 1155	280	66	109	53	52
Cnty Counsel 1300	269	150	0	0	119
Elections 1350	1,629	441	565	275	348
Cnty Clrk Rec 004/1354	36	20	0	0	16
Records 1355	1,346	232	625	305	184
Finance & Treasury 1625	2,107	514	797	389	407
Info Systms 1650	3,950	1,105	1,325	646	874
Building & Grounds 1790	4,063	1,320	1,142	557	1,044
Parks Maint 1795	1,045	277	369	180	219
Surveyor 1940	610	160	217	106	127
Misc 1990	650	363	0	0	287
DA 2160	8,864	2,081	3,453	1,685	1,645
Juv Crm Prev 020/2170	785	199	288	141	157
Shf Supp 2190	2,620	543	1,108	540	429
Shf Crmnl 2200	15,371	4,397	5,038	2,458	3,478
Corrections 2300	14,287	3,828	4,995	2,437	3,027
Jail Nurse 2325	1,547	593	326	159	469
Juv 2340	2,960	706	1,140	557	557
Corr Workcrew 2350	1,162	287	435	212	228
Comm Dev 2700	2,358	721	717	350	570
Emer Svs 2750	1,437	361	532	259	285
Anml Ctrl 2800	1,588	382	608	296	302
Medical Examiner 2180	96	54	0	0	42
Rd Adm 002/3110	3,147	935	990	483	739
Rd Maint 002/3120	19,753	6,805	5,078	2,480	5,390
Anml Enhmnt 235/2810	109	61	0	0	48
Law Enf 005/2191	5,246	2,929	0	0	2,317
Child Supp 009/2165	1,152	264	456	223	209
Marine Patrol 027/2245	1,234	328	435	212	259

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Misc 1990

Receiving Department	Total	INSURANCE-A	INSURANCE-B	MBR, FEES, DUES	AUDIT & ACCTG
CCF 021/2346	403	0	271	132	0
Comm Corr 024/2385	6,885	2,039	2,172	1,060	1,614
Hlth 007/4110	1,968	603	597	291	477
Tobacco 007/4112	335	88	119	58	70
Mntl Hlth 033/7152	2,100	1,118	66	32	884
Menatl Health Drug & Alcohol	729	253	185	90	201
Immuniz 007/4129	142	61	22	11	48
Mat/Child 007/4130	309	82	109	53	65
Babies 007/4133 1st	431	114	152	75	90
WIC 007/4140	1,520	344	608	296	272
Fmly Pln 007/4160	1,649	443	576	280	350
PHEP 007/4170	527	114	217	106	90
Environ Hlth 007/4175	1,430	384	499	244	303
GBL/DRG 030/7145	746	236	217	106	187
Bldg Cds 036/7165	2,454	694	815	397	548
Fisheries 039/8500	4,451	1,296	1,431	699	1,025
Spec Proj 100/2000	1,039	580	0	0	459
Ins Res 105/2105	149	83	0	0	66
Surveyor 120/1941	186	69	43	21	53
Commissary 140/9100	74	41	0	0	33
Fair 150/9300	2,110	637	651	318	504
Cld Cst-Med 205/5705	112	44	22	11	35
Video Lot 206/5710	132	74	0	0	58
Cthse Sec 209/5720	149	83	0	0	66
Law Lib 230/5810	209	81	43	21	64
Parks 240/5815	108	60	0	0	48
Rd Dist 1 300/5825	5	3	0	0	2
Tmbr Enf 305/5828	305	170	0	0	135
Ind Rev Fnd 325/5836	379	212	0	0	167
Wspt Swr 385/5845	252	78	76	37	61
Wspt Eq Rplc 386/5846	13	7	0	0	6
4-H 395/5850	2,809	657	1,097	535	520
Bond Retirement 400/5855	3,014	1,683	0	0	1,331
DK 5 505/6305	40	22	0	0	18

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Clatsop County
Clatsop County OMB Plan FY 14-15
Based on Audited FY 2012-13
Schedule .5 - Allocation Summary
For Department Misc 1990

Receiving Department	Total	INSURANCE-A	INSURANCE-B	MBR, FEES, DUES	AUDIT & ACCTG
DK 11 511/6311	21	12	0	0	9
DK 14 514/6314	23	13	0	0	10
Direct Billed	0	0	0	0	0
Total	149,702	45,656	45,657	22,276	36,113

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