

**EL DORADO COUNTY, CALIFORNIA**  
**OMB A-87 COST ALLOCATION PLAN**  
**Based on FY 2007/08 for Use in 2009/10**  
**Allocated Costs By**

Central Service s	HEALTH/SUPPORT SVC	HEALTH/COMMUNITY NURSING	HLTH/MEDICAL & CLINICAL	HEALTH/ALCOHOL & HEALTH/PROMOTIONS OTH DRUGS	HEALTH/MEDICAL SVCS(CMSP)	HLTH/TOBACCO TAX
BUILDING USE CHARGE	5,473	3,611	16,738	138	4,567	333
<b>EQUIPMENT USE CHARGE</b>	<b>25,694</b>	<b>0</b>	<b>9,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADMINISTRATION	19,139	8,968	24,853	28,076	7,563	498
AUDITOR-CONTROLLER	36,000	26,461	27,330	26,282	12,215	2,237
COUNTY COUNSEL	20,385	3,100	10,573	8,229	22,935	0
HUMAN RESOURCES	10,535	12,813	10,244	4,475	5,420	765
EMPLOYEE BENEFIT	602	733	586	256	310	44
INFORMATION	74,632	24,503	34,251	15,152	8,816	1,091
SUPPORT SERVICES	4,544	2,041	3,494	693	620	72
PROPERTY MANAGEMENT	1,208	51	322	265	0	0
FACILITY SERVICES	24,395	11,799	79,703	441	6,025	1,038
COMMUNICATIONS	0	0	0	0	0	0
ANNUAL AUDIT	831	610	1,121	667	231	28
TREASURER/TAX	0	0	0	0	0	0
SURVEYOR	0	0	0	0	0	0
Total Allocated	223,438	94,690	218,387	84,674	68,702	6,106
Roll Forward	52,219	( 2,136)	2,534	34,752	25,712	( 916)
Cost With Roll Forward	275,657	92,554	220,921	119,426	94,414	5,190
Adjustments	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>275,657</b>	<b>92,554</b>	<b>220,921</b>	<b>119,426</b>	<b>94,414</b>	<b>5,190</b>

NOTE: FY 2009-10 A-87 COSTS FOR HEALTH SERVICES FUND 11 PROGRAMS = \$814,460  
 LESS EQUIPMENT USE CHARGES -34,836  
 FY 2009-10 BILLABLE CHARGES = \$779,624

