



BOULDER COUNTY, COLORADO

FEDERAL 2 CFR 200 COST ALLOCATION PLAN

Based on Actual Expenditures
For the Fiscal Year Ended December 31, 2021



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Section 1

Introduction

Introduction

The enclosed Indirect Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Boulder County, Colorado (County) based on actual expenditures for fiscal year 2021. MGT Consulting Group (MGT) prepared these documents at the request of the County. The Cost Allocation Plan is used by the County to claim indirect costs as charges against awards (grants) and other funds.

These documents are prepared in compliance with 2 CFR Part 200. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

Federal Approval of Cost Allocation Plan

The County Cost Allocation Plan does not require federal approval prior to use. 2 CFR Part 200 requires only 'major local governments' to submit cost allocation plans for approval. Major local government is defined in Appendix V to Part 200, Paragraph B.5 as a government receiving more than \$100 million in direct Federal awards annually. All other local governments must maintain the plan and related supporting documentation for audit. The County received less than \$100 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

Appendix V to Part 200, Paragraph B.5. Major local government means local government that receives more than \$100 million in direct Federal awards subject to this Part.

Appendix V to Part 200, Paragraph D.2. Each major local government is also required to submit a plan to its cognizant agency for indirect costs annually.

Appendix V to Part 200, Paragraph D.3. All other local governments claiming central service costs must develop a plan in accordance with the requirements described in this Part and maintain the plan and related supporting documentation for audit. These local governments are not required to submit their plans for Federal approval unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a local government only receives funds as a subrecipient, the pass-through entity will be responsible for monitoring the subrecipient's plan.

Federal Approval of Indirect Cost Rates

The County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than \$35 million in direct federal funding annually. In the County, no one department received greater than \$35 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

Appendix VII to Part 200, Paragraph D.1.b. A governmental department or agency unit that receives more than \$35 million in direct Federal funding must submit its indirect cost rate proposal to its cognizant agency for indirect costs. Other governmental department or agency must develop an indirect cost proposal in accordance with the requirements of this Part and maintain the proposal and related supporting documentation for audit. These governmental departments or agencies are not required to submit their proposals unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a non-Federal entity only receives funds as a subrecipient, the pass-through entity will be responsible for negotiating and/or monitoring the subrecipient's indirect costs.

Section 2

Certification

Certificate of Cost Allocation Plan

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal based on FY 2021 (Jan 1 – Dec 31, 2021) to establish cost allocations or billings or final indirect cost rates for FY 2023 (Jan 1 – Dec 31, 2023) are allowable in accordance with the requirements of 2 CFR Part 200, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards” and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan and indirect cost proposal.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: **BOULDER COUNTY, COLORADO**

Signature: Ramona Farineau

Name of Official: Ramona Farineau

Title: Chief Financial Officer

Date of Execution: August 30, 2022

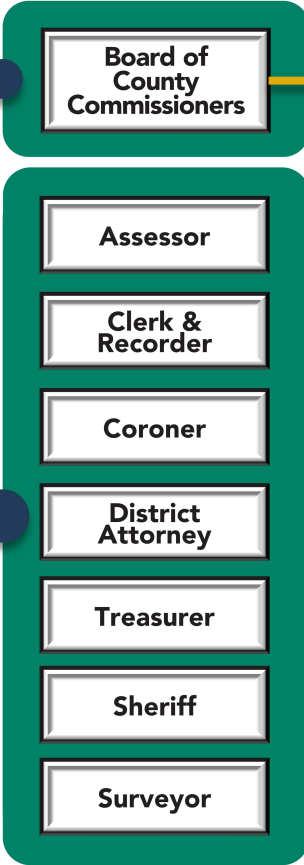
Section 3
Organization Chart

2021 BOULDER COUNTY ORGANIZATIONAL CHART



COUNTY ELECTORATE

Elected Officials



Appointed Officials and Department Heads



This chart shows the structure of Boulder County as of December 2021.

Section 4
Human Services Reimbursement

Boulder County
Proposed Cost Allocation Reimbursement for Social Services
Based on FY21 Federal 2 CFR Part 200 Cost Allocation Plan

| Department | FY2019 | FY2020 | FY2021 |
|---|---------------------|---------------------|---------------------|
| Depreciation | 44,568 | 47,725 | 43,522 |
| 10001 OCA OCO County Administrator | - | 146,204 | 139,499 |
| 10003 ASD FIN Financial Services | 55,763 | 2,889 | - |
| 10004 ASD RSK Risk Management | 5,828 | 977 | - |
| 10005 ASD HR Human Resources | 653,815 | 147,679 | (1,973) |
| 10006 ASD IT Ops | 3,118,308 | 1,341,793 | 39,790 |
| 10007 ASD IT Printing Mailing | 17,957 | (18,833) | 4,599 |
| 10008 ASD BCBS Admin | - | - | - |
| 10013 ASD BCBS Custodial | - | - | - |
| 10014 ASD BCBS Grounds Maint | - | - | - |
| 10015 ASD BCBS Security | 63,682 | 39,577 | - |
| 10021 ASD RCD Internal Zero Waste | 138,244 | 117,902 | (245) |
| 18001 CTY CAG General Team | 491,128 | 473,030 | 523,533 |
| 10026 ITD ITE Ops | | 1,740,740 | 3,482,222 |
| 10027 ITD ITE Printing Mailing | | 2,342 | 4,774 |
| 10028 HRD HRE Risk Management | | 1,313 | 5,745 |
| 10029 HRD HRE Human Resources | | 576,420 | 722,490 |
| 20007 BOC BUD Budget | 1,368,572 | 2,007,938 | (9,576) |
| 20020 OFM FMD Office of Financial Management | | 50,626 | 1,638,212 |
| 31029 PWD BSV Custodial | | - | - |
| 31039 PWD RCO Internal Zero Waste | | 10,637 | 112,956 |
| | <u>5,957,865</u> | <u>6,688,959</u> | <u>6,705,548</u> |
| Calculation of County Reimbursement | | | |
| (A) Total of Current Year Actual | 5,957,865 | 6,688,959 | 6,705,548 |
| (B) Total of Two Year Prior Actual | 3,455,508 | 3,892,234 | 5,957,865 |
| (C) Rollforward (A-B) | 2,502,357 | 2,796,725 | 747,683 |
| (D) Other Adjustments | - | - | - |
| (E) Current Year Fixed (A+C+D) | <u>8,460,222</u> | <u>9,485,684</u> | <u>7,453,231</u> |
| 32% State Reimbursement | \$ 2,707,271 | | |
| 32% for 50% of County FY2020 (starting in 2016) | | 1,517,709.44 | |
| 28% for 50% of County FY2020 (starting in July 2021) | | 1,327,995.76 | |
| | | \$ 2,845,705 | |
| 30% for 100% of County FY2021 (starting in Jan. 2022) | | | \$ 2,235,969 |

Section 5
Reading a Cost Allocation Plan

Reading the Cost Allocation Plan

Overview

The 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County divisions and departments that benefit other County divisions and departments. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the County divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the County divisions and departments that provide support to other County divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all County divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The details schedule for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, it identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

Section 6
Central Services Cost Allocation Plan

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| Department | 10009 ASD BCBS Design | 10010 ASD BCBS Construction | 10011 ASD BCBS Electrical | 10012 ASD BCBS Systems | 10016 ASD RCD BCRC Non- Operational | 10018 ASD RCD HMMF | 10019 ASD RCD Zero Waste | 10020 ASD RCD Transfer Stations | 10022 ASD BCBS Utilities | 10024 OCA OCO Ops BOE |
|--|--------------------------|-----------------------------------|---------------------------------|------------------------------|--|-----------------------|--------------------------------|--|--------------------------------|-----------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 0 | 0 | (2) | (4) | 0 | (0) | 0 | (4) | (303) | 196 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 1,918 | 3,459 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 0 | 0 | (7) | (13) | 0 | (1) | 0 | (16) | (1,138) | 734 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,012 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | (0) | (0) | 0 | (0) | 0 | (0) | (12) | 8 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | (13) |
| 50 20020 OFM FMD Office of Financial M | 0 | 0 | (26) | (46) | 0 | (3) | 0 | (56) | (3,942) | 2,543 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$0 | \$0 | \$1,883 | \$3,396 | \$0 | \$(4) | \$0 | \$(76) | \$(5,375) | \$4,609 |

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| Department | 17000 ASR AAD General | 17001 ASR AAD Admin | 17002 ASR AAD GIS | 17003 ASR AAD PI | 17004 ASR TEC Technical | 17101 ASR APP Residential | 17102 ASR APP Commercial | 17103 ASR APP Bus Pers Prop | 18002 CTY CAH Housing Team | 19001 COR CAD Admin |
|--|--------------------------|------------------------|----------------------|---------------------|-------------------------------|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|------------------------|
| 1 Depreciation | \$31,752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 14,072 | 39 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3,364 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (252) | (5) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (57) |
| 6 10006 ASD IT Ops | 5,090 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,147 |
| 7 10007 ASD IT Printing Mailing | 2,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,282 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 68 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| 14 10014 ASD BCBS Grounds Maint | 262 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 |
| 15 10015 ASD BCBS Security | (0) | (0) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (31) | (1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (7) |
| 18 18001 CTY CAG General Team | 52,810 | 148 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 12,624 |
| 24 10026 ITD ITE Ops | 445,491 | 9,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,418 |
| 25 10027 ITD ITE Printing Mailing | 16,504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,879 |
| 26 10028 HRD HRE Risk Management | 580 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 |
| 27 10029 HRD HRE Human Resources | 92,430 | 1,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,835 |
| 46 20007 BOC BUD Budget | (966) | (3) | 0 | 0 | 0 | (0) | 0 | 0 | 0 | (231) |
| 50 20020 OFM FMD Office of Financial M | 182,957 | 512 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 43,736 |
| 202 31029 PWD BSV Custodial | 19,981 | 409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,504 |
| 207 31039 PWD RCO Internal Zero Waste | 14,451 | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,257 |
| Total Current Allocations | \$877,339 | \$12,532 | \$0 | \$0 | \$0 | \$15 | \$0 | \$0 | \$0 | \$200,965 |

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| Department | 19002 COR CIV Investigations | 19003 COR PAT Pathology | 20001 CCS COM Commissions | 20002 CCS BUS Business Ops | 20003 BOC ORR Recovery Resiliency | 20004 SCR SCO Sustainability Admin | 20005 CCS COS Policy | 20006 CCS COS Public Information | 20008 SCR SCO Sustainability Energy | 20010 SCR SCO Sustainability PACE |
|--|------------------------------------|-------------------------------|---------------------------------|----------------------------------|---|--|-------------------------|-------------------------------------|---|---|
| 1 Depreciation | \$0 | \$0 | \$24,268 | \$0 | \$0 | \$6,467 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 1,057 | 228 | 2,357 | 2,164 | 1 | 11 | 3,001 | 617 | 0 | 1,189 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | (21) | (31) | 0 | 0 | (29) | (5) | 0 | (16) |
| 6 10006 ASD IT Ops | 0 | 0 | 417 | 626 | 0 | 0 | 584 | 104 | 0 | 313 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 6 | 8 | 0 | 0 | 8 | 1 | 0 | 4 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 21 | 32 | 0 | 0 | 30 | 5 | 0 | 16 |
| 15 10015 ASD BCBS Security | 0 | 0 | (0) | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | (3) | (4) | 0 | 0 | (4) | (1) | 0 | (2) |
| 18 18001 CTY CAG General Team | 3,966 | 854 | 8,846 | 8,121 | 4 | 42 | 11,264 | 2,315 | 0 | 4,463 |
| 24 10026 ITD ITE Ops | 0 | 0 | 36,516 | 54,773 | 0 | 0 | 51,122 | 9,129 | 0 | 27,387 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 44 | 9 | 97 | 89 | 0 | 0 | 124 | 25 | 0 | 49 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 7,576 | 11,364 | 0 | 0 | 10,607 | 1,894 | 0 | 5,682 |
| 46 20007 BOC BUD Budget | (73) | (16) | (162) | (149) | (0) | (1) | (206) | (42) | 0 | (82) |
| 50 20020 OFM FMD Office of Financial M | 13,739 | 2,959 | 30,648 | 28,136 | 13 | 146 | 39,025 | 8,021 | 0 | 15,461 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 1,638 | 2,457 | 0 | 0 | 2,293 | 409 | 0 | 1,228 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 1,184 | 1,777 | 0 | 0 | 1,658 | 296 | 0 | 888 |
| Total Current Allocations | \$18,732 | \$4,034 | \$114,447 | \$109,364 | \$17 | \$6,666 | \$119,478 | \$22,770 | \$0 | \$56,582 |

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| Department | 20011 SCR SCO Sustainability Water | 21001 CLK CLA Admin | 21002 CLK MVD Motor Vehicle | 21003 CLK ELE Elections | 21004 CLK REC Recording | 22001 CSD CSA Admin | 22002 CSD CSI Healthy Youth Alli | 22003 CSD CSI Data Evaluation | 22004 CSD CSI Homeless Svcs | 22005 CSD CSI Grt Oversite |
|--|---|------------------------|-----------------------------------|-------------------------------|-------------------------------|------------------------|--|-------------------------------------|--------------------------------------|----------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 3 | 2,163 | 8,928 | 4,992 | 1,860 | 4,244 | 1,191 | 0 | 349 | 3,399 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (10) | (31) | (220) | (52) | (41) | (62) | (16) | 0 | (10) | 0 |
| 6 10006 ASD IT Ops | 209 | 626 | 4,433 | 1,043 | 835 | 1,252 | 313 | 0 | 209 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 97 | 10,100 | 60,415 | 414 | 145 | 175 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 3 | 8 | 59 | 14 | 11 | 17 | 4 | 0 | 3 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 11 | 32 | 228 | 54 | 43 | 64 | 16 | 0 | 11 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | (0) | (0) | (0) | 0 | (0) | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1) | (4) | (27) | (6) | (5) | (8) | (2) | 0 | (1) | 0 |
| 18 18001 CTY CAG General Team | 10 | 8,119 | 33,507 | 18,736 | 6,980 | 15,927 | 4,471 | 0 | 1,310 | 12,755 |
| 24 10026 ITD ITE Ops | 18,258 | 54,773 | 387,979 | 91,289 | 73,031 | 109,547 | 27,387 | 0 | 18,258 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 750 | 77,827 | 465,544 | 3,187 | 1,115 | 1,345 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 89 | 368 | 206 | 77 | 175 | 49 | 0 | 14 | 140 |
| 27 10029 HRD HRE Human Resources | 3,788 | 11,364 | 80,498 | 18,941 | 15,152 | 22,729 | 5,682 | 0 | 3,788 | 0 |
| 46 20007 BOC BUD Budget | (0) | (149) | (613) | (343) | (128) | (291) | (82) | (0) | (24) | (233) |
| 50 20020 OFM FMD Office of Financial M | 36 | 28,128 | 116,082 | 64,910 | 24,180 | 55,177 | 15,491 | 2 | 4,538 | 44,189 |
| 202 31029 PWD BSV Custodial | 819 | 2,457 | 17,401 | 4,094 | 3,276 | 4,913 | 1,228 | 0 | 819 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 592 | 1,777 | 12,585 | 2,961 | 2,369 | 3,553 | 888 | 0 | 592 | 0 |
| Total Current Allocations | \$23,716 | \$110,200 | \$749,134 | \$732,798 | \$131,239 | \$218,496 | \$58,142 | \$2 | \$29,855 | \$60,250 |

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| Department | 22006 CSD CJS Admin | 22007 CSD CJS Juv Assess Ctr | 22008 CSD CJS Pretrial Svcs | 22009 CSD CJS Bond Commissioners | 22010 CSD CJS Comm Svcs | 22011 CSD CJS Restore Communities | 22012 CSD CJS Jail Ed Transition | 22013 CSD CJS Volunteer Svcs | 22016 AAA Elder Rights | 22017 CSD AAA Business Results |
|--|------------------------|------------------------------------|-----------------------------------|--|-------------------------------|---|--|---------------------------------------|---------------------------|---|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 3,510 | 2,852 | 1,929 | 1,966 | 1,003 | 972 | 1,100 | 249 | 1 | 0 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (69) | (67) | (40) | (41) | (19) | (18) | (26) | (5) | (5) | 0 |
| 6 10006 ASD IT Ops | 1,382 | 1,356 | 814 | 829 | 376 | 365 | 522 | 104 | 104 | 0 |
| 7 10007 ASD IT Printing Mailing | 397 | 72 | 2 | 483 | 3 | 219 | 140 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 18 | 18 | 11 | 11 | 5 | 5 | 7 | 1 | 1 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 71 | 70 | 42 | 43 | 19 | 19 | 27 | 5 | 5 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (9) | (8) | (5) | (5) | (2) | (2) | (3) | (1) | (1) | 0 |
| 18 18001 CTY CAG General Team | 13,173 | 10,704 | 7,238 | 7,376 | 3,763 | 3,649 | 4,128 | 935 | 4 | 0 |
| 24 10026 ITD ITE Ops | 120,958 | 118,676 | 71,205 | 72,575 | 32,864 | 31,951 | 45,645 | 9,129 | 9,129 | 0 |
| 25 10027 ITD ITE Printing Mailing | 3,063 | 553 | 15 | 3,721 | 22 | 1,690 | 1,076 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 145 | 117 | 79 | 81 | 41 | 40 | 45 | 10 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 25,096 | 24,623 | 14,774 | 15,058 | 6,819 | 6,629 | 9,470 | 1,894 | 1,894 | 0 |
| 46 20007 BOC BUD Budget | (241) | (196) | (132) | (135) | (69) | (67) | (76) | (17) | (0) | 0 |
| 50 20020 OFM FMD Office of Financial M | 45,636 | 37,084 | 25,075 | 25,555 | 13,038 | 12,641 | 14,302 | 3,241 | 13 | 0 |
| 202 31029 PWD BSV Custodial | 5,425 | 5,323 | 3,194 | 3,255 | 1,474 | 1,433 | 2,047 | 409 | 409 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 3,924 | 3,850 | 2,310 | 2,354 | 1,066 | 1,036 | 1,481 | 296 | 296 | 0 |
| Total Current Allocations | \$222,481 | \$205,026 | \$126,508 | \$133,125 | \$60,404 | \$60,562 | \$79,885 | \$16,252 | \$11,852 | \$0 |

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| Department | 22018 CSD AAA Comm Living | 22019 CSD AAA Healthy Aging | 22020 CSD AAA Admin | 22022 CSD WFB Workforce Bldr Cnty | 22023 CSD HSD HeadStart | 22024 CSD CAP Comm Action Program | 22025 CSD CJS Adult Program | 24001 DAO DAD Admin | 24002 DAO DIN Investigation s | 24003 DAO RES Restorative Justice |
|--|---------------------------------|-----------------------------------|------------------------|--|-------------------------------|--|-----------------------------------|------------------------|--|--|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 0 | 4 | 3,354 | 0 | 13 | 0 | 259 | 27,685 | 171 | 0 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | (63) | 0 | 0 | 0 | (10) | (475) | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 1,278 | 0 | 0 | 0 | 209 | 9,581 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 2,066 | 0 | 0 | 0 | 3 | 448 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 17 | 0 | 0 | 0 | 3 | 128 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 66 | 0 | 0 | 0 | 11 | 493 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | (0) | 0 | 0 | 0 | (0) | (0) | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | (8) | 0 | 0 | 0 | (1) | (59) | 0 | 0 |
| 18 18001 CTY CAG General Team | 0 | 14 | 12,587 | 0 | 49 | 0 | 973 | 103,901 | 643 | 0 |
| 24 10026 ITD ITE Ops | 0 | 0 | 111,829 | 0 | 0 | 0 | 18,258 | 838,490 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 15,920 | 0 | 0 | 0 | 20 | 3,452 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 138 | 0 | 1 | 0 | 11 | 1,140 | 7 | 0 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 23,202 | 0 | 0 | 0 | 3,788 | 173,970 | 0 | 0 |
| 46 20007 BOC BUD Budget | 0 | (0) | (230) | 0 | (1) | (0) | (18) | (1,901) | (12) | 0 |
| 50 20020 OFM FMD Office of Financial M | 0 | 48 | 43,609 | 0 | 171 | 1 | 3,370 | 359,960 | 2,227 | 0 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 5,016 | 0 | 0 | 0 | 819 | 37,607 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 3,628 | 0 | 0 | 0 | 592 | 27,199 | 0 | 0 |
| Total Current Allocations | \$0 | \$66 | \$222,408 | \$0 | \$233 | \$1 | \$28,284 | \$1,581,621 | \$3,036 | \$0 |

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| Department | 24004 DAO SAU Sex Assault Unit | 24005 CAO CPD Consumer Protection | 24006 DAO CPD Discovery | 24007 DAO CPD Appeals | 24008 DAO CPD Juvenile | 24009 DAO CCT County Court | 24010 DAO DCT District Court | 24011 DAO VWU Victim Witness | 24012 DAO CIU Conviction Integrity | 25000 LUD LUA Admin |
|--|--------------------------------------|--|-------------------------------|--------------------------|---------------------------|----------------------------------|------------------------------------|------------------------------------|---|------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$51,088 |
| 2 10001 OCA OCO County Administrato | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1) |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (4) |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$51,082 |

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| Department | 25100 LUD BLD Building Permit | 25101 LUD BLD Permitting | 25102 LUD BLD Plans Examining | 25210 LUD LPL Dev Review | 25211 LUD LPL Zoning | 25212 LUD LPL Zoning and Comp | 25220 LUD LPL Lng Range | 25221 LUD LPL Wildfire Mitigation | 25222 LUD LPL Hist Pres | 25226 CPP BPD Floodplain |
|--|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------|-------------------------------------|-------------------------------|---|-------------------------------|--------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 0 | 0 | 0 | 25 | 0 | 32 | (2) | 0 | 0 | 858 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (10) |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 8 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1) |
| 18 18001 CTY CAG General Team | 0 | 0 | 0 | 92 | 0 | 122 | (7) | 0 | 0 | 3,219 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,258 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 0 | 61 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 0 | 1 | 0 | 1 | (0) | 0 | 0 | 35 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,788 |
| 46 20007 BOC BUD Budget | 0 | 0 | 0 | (2) | 0 | (2) | 0 | (0) | 0 | (59) |
| 50 20020 OFM FMD Office of Financial M | 0 | 0 | 0 | 319 | 0 | 421 | (25) | 1 | 0 | 11,152 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 819 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 592 |
| Total Current Allocations | \$0 | \$0 | \$0 | \$435 | \$0 | \$574 | \$(35) | \$110 | \$0 | \$38,942 |

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| Department | 25227 CPP PZD Dev Review | 25230 CPP PZD Wildfire | 25233 CPP TPD Trans Planning | 25300 LUD LGS Systems GIS | 26001 SUR Surveyors Ofc | 27000 POS PDR Admin | 27100 POS PAM Admin | 27101 POS PAM Rental Houses | 27200 POS AGR Admin | 27201 POS AGR Agriculture |
|--|--------------------------------|---------------------------|------------------------------------|---------------------------------|-------------------------------|------------------------|------------------------|-----------------------------------|------------------------|---------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 2,945 | 1,124 | 3,086 | 0 | 89 | 2,550 | 3,258 | 781 | 2,833 | 3,081 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (70) | (16) | (19) | 0 | (5) | (28) | (41) | 0 | (60) | 0 |
| 6 10006 ASD IT Ops | 1,408 | 313 | 376 | 0 | 104 | 574 | 835 | 0 | 1,210 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 543 | 0 | 0 | 0 | 159 | 127 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 19 | 4 | 5 | 0 | 1 | 8 | 11 | 0 | 16 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 72 | 16 | 19 | 0 | 5 | 30 | 43 | 0 | 62 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | 0 | (0) | (0) | (0) | 0 | (0) | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (9) | (2) | (2) | 0 | (1) | (4) | (5) | 0 | (7) | 0 |
| 18 18001 CTY CAG General Team | 11,051 | 4,220 | 11,581 | 0 | 333 | 9,569 | 12,229 | 2,932 | 10,634 | 11,562 |
| 24 10026 ITD ITE Ops | 123,240 | 27,387 | 32,864 | 0 | 9,129 | 50,209 | 73,031 | 0 | 105,895 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 4,184 | 0 | 0 | 0 | 1,226 | 979 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 121 | 46 | 127 | 0 | 4 | 105 | 134 | 32 | 117 | 127 |
| 27 10029 HRD HRE Human Resources | 25,570 | 5,682 | 6,819 | 0 | 1,894 | 10,417 | 15,152 | 0 | 21,971 | 0 |
| 46 20007 BOC BUD Budget | (202) | (77) | (212) | 0 | (6) | (175) | (224) | (54) | (195) | (211) |
| 50 20020 OFM FMD Office of Financial M | 38,287 | 14,618 | 40,123 | 0 | 1,152 | 33,151 | 42,367 | 10,156 | 36,841 | 40,056 |
| 202 31029 PWD BSV Custodial | 5,527 | 1,228 | 1,474 | 0 | 409 | 2,252 | 3,276 | 0 | 4,750 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 3,998 | 888 | 1,066 | 0 | 296 | 1,629 | 2,369 | 0 | 3,435 | 0 |
| Total Current Allocations | \$211,959 | \$60,159 | \$97,307 | \$0 | \$13,405 | \$111,671 | \$153,541 | \$13,847 | \$187,502 | \$54,614 |

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| Department | 27202 POS AGR Water | 27300 POS RED Admin | 27301 POS RED Acquisitions | 27302 POS RED CE Stewardship | 27303 POS RED Dispositions | 27400 POS RAF Admin | 27401 POS RAF Bldg Historic Pres | 27402 POS RAF Fairgrounds | 27403 POS RAF Grounds | 27404 POS RAF Proj Mgmt Design |
|--|------------------------|------------------------|----------------------------------|------------------------------------|----------------------------------|------------------------|--|---------------------------------|--------------------------|--------------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 108 | 20 | 0 | 0 | 0 | 8,287 | 275 | 300 | 316 | 374 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | (155) | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 3,129 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 161 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | (0) | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | (19) | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 406 | 76 | 2 | 1 | 0 | 31,101 | 1,031 | 1,125 | 1,186 | 1,404 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 273,867 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,523 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 4 | 1 | 0 | 0 | 0 | 341 | 11 | 12 | 13 | 15 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 56,822 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (7) | (1) | (0) | (0) | 0 | (569) | (19) | (21) | (22) | (26) |
| 50 20020 OFM FMD Office of Financial M | 1,406 | 265 | 5 | 3 | 0 | 107,748 | 3,571 | 3,899 | 4,110 | 4,864 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 12,283 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 8,884 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$1,917 | \$361 | \$7 | \$4 | \$0 | \$501,922 | \$4,868 | \$8,167 | \$5,604 | \$6,632 |

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| Department | 27405 POS RAF Shop Fleet | 27406 POS RAF Trails | 27500 POS RMD Admin | 27501 POS RMD Educ and Outreach | 27502 POS RMD Forestry | 27503 POS RMD Plant Ecology | 27504 POS RMD Resource Protection | 27505 POS RMD Weeds | 27506 POS RMD Wildlife | 27600 POS RPL Admin |
|--|--------------------------------|-------------------------|------------------------|---------------------------------------|------------------------------|-----------------------------------|--|------------------------|---------------------------|------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 47 | 180 | 8,459 | 129 | 512 | 1,047 | 126 | 368 | 127 | 3,347 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | (160) | 0 | 0 | 0 | 0 | 0 | 0 | (72) |
| 6 10006 ASD IT Ops | 0 | 0 | 3,234 | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 4,042 | 358 | 104 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 15 10015 ASD BCBS Security | 0 | 0 | (0) | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | (20) | 0 | 0 | 0 | 0 | 0 | 0 | (9) |
| 18 18001 CTY CAG General Team | 175 | 677 | 31,745 | 484 | 1,923 | 3,928 | 473 | 1,382 | 476 | 12,562 |
| 24 10026 ITD ITE Ops | 0 | 0 | 282,996 | 0 | 0 | 0 | 0 | 0 | 0 | 127,805 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 31,143 | 2,762 | 802 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 2 | 7 | 348 | 5 | 21 | 43 | 5 | 15 | 5 | 138 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 58,716 | 0 | 0 | 0 | 0 | 0 | 0 | 26,517 |
| 46 20007 BOC BUD Budget | (3) | (12) | (581) | (9) | (35) | (72) | (9) | (25) | (9) | (230) |
| 50 20020 OFM FMD Office of Financial M | 606 | 2,345 | 109,980 | 1,678 | 6,661 | 13,610 | 1,639 | 4,788 | 1,650 | 43,520 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 12,693 | 0 | 0 | 0 | 0 | 0 | 0 | 5,732 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 9,180 | 0 | 0 | 0 | 0 | 0 | 0 | 4,146 |
| Total Current Allocations | \$826 | \$3,197 | \$551,984 | \$5,408 | \$9,987 | \$18,556 | \$2,235 | \$6,529 | \$2,249 | \$225,011 |

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| Department | 27601 POS RPL Cultural | 27602 POS RPL GIS | 27603 POS RPL IT | 27604 POS RPL Planning | 27700 POS YOU Admin | 27800 POS CSU Ext Admin | 27801 POS CSU Ext 4H | 27802 POS CSU Ext Agriculture | 27803 POS CSU Ext Fam Cons Sci | 27804 POS CSU Ext Hort Commercial |
|--|---------------------------|----------------------|---------------------|---------------------------|------------------------|-------------------------------|-------------------------|-------------------------------------|---|---|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 2 | 0 | 5 | 22 | 972 | 2,142 | 46 | 8 | 3 | 14 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | (5) | (29) | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 104 | 584 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 0 | 0 | 11 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 1 | 8 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 5 | 30 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | (0) | (0) | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | (1) | (4) | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 7 | 0 | 20 | 81 | 3,649 | 8,038 | 173 | 31 | 12 | 51 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 9,129 | 51,122 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 1,181 | 0 | 0 | 81 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 0 | 1 | 40 | 88 | 2 | 0 | 0 | 1 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 1,894 | 10,607 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (0) | 0 | (0) | (1) | (67) | (147) | (3) | (1) | (0) | (1) |
| 50 20020 OFM FMD Office of Financial M | 24 | 0 | 70 | 281 | 12,640 | 27,848 | 599 | 106 | 41 | 178 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 409 | 2,293 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 296 | 1,658 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$33 | \$0 | \$95 | \$383 | \$29,068 | \$104,238 | \$2,151 | \$145 | \$56 | \$334 |

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| Department | 27805 POS SCU Ext Hort Home | 27806 POS CSU Ext Small Acre Nat Res | 28001 SHE OPS Admin | 28002 SHE OPS Patrol | 28003 SHE OPS Detectives | 28004 SHE OPS Drug Task Force | 28005 SHE OPS Animal Control | 28006 SHE OPS Emergency Svcs | 28007 SHE OPS Fire Mgmt | 28008 SHE OPS Special Ops |
|--|-----------------------------------|---|------------------------|-------------------------|--------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-------------------------------|---------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 11 | 8 | 4,069 | 18,328 | 5,547 | 1,414 | 1,331 | 2,966 | 1,769 | 1,711 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | (10) | (326) | (78) | (26) | (26) | (16) | (26) | (26) |
| 6 10006 ASD IT Ops | 0 | 0 | 209 | 6,572 | 1,565 | 522 | 522 | 313 | 522 | 522 |
| 7 10007 ASD IT Printing Mailing | 4 | 184 | 461 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 3 | 88 | 21 | 7 | 7 | 4 | 7 | 7 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 11 | 338 | 81 | 27 | 27 | 16 | 27 | 27 |
| 15 10015 ASD BCBS Security | 0 | 0 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | (1) | (41) | (10) | (3) | (3) | (2) | (3) | (3) |
| 18 18001 CTY CAG General Team | 40 | 28 | 15,269 | 68,783 | 20,818 | 5,306 | 4,996 | 11,132 | 6,638 | 6,423 |
| 24 10026 ITD ITE Ops | 0 | 0 | 18,258 | 575,121 | 136,934 | 45,645 | 45,645 | 27,387 | 45,645 | 45,645 |
| 25 10027 ITD ITE Printing Mailing | 29 | 1,421 | 3,552 | 0 | 0 | 16 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 168 | 755 | 228 | 58 | 55 | 122 | 73 | 70 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 3,788 | 119,326 | 28,411 | 9,470 | 9,470 | 5,682 | 9,470 | 9,470 |
| 46 20007 BOC BUD Budget | (1) | (1) | (279) | (1,258) | (381) | (97) | (91) | (204) | (121) | (117) |
| 50 20020 OFM FMD Office of Financial M | 140 | 98 | 52,899 | 238,295 | 72,121 | 18,382 | 17,307 | 38,566 | 22,997 | 22,252 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 819 | 25,795 | 6,142 | 2,047 | 2,047 | 1,228 | 2,047 | 2,047 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 592 | 18,656 | 4,442 | 1,481 | 1,481 | 888 | 1,481 | 1,481 |
| Total Current Allocations | \$223 | \$1,740 | \$99,806 | \$1,070,432 | \$275,840 | \$84,251 | \$82,766 | \$88,084 | \$90,524 | \$89,509 |

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| Department | 28009 SHE OPS Bomb Squad | 28010 SHE OPS SWAT | 28011 SHE OPS K9 | 28012 SHE OPS Civil | 28013 SHE OPS Court Security | 28014 SHE OPS Reserves | 28015 SHE OPS Cadets | 28016 SHE OPS Comm Assistance | 28017 SHE JAI Admin | 28018 SHE JAI Ops |
|--|--------------------------------|-----------------------|---------------------|------------------------|------------------------------------|------------------------------|-------------------------|-------------------------------------|------------------------|----------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 67 | 223 | 577 | 1,977 | 2,525 | 1 | 4 | 547 | 2,968 | 35,643 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | (31) | (47) | 0 | 0 | (10) | (41) | (585) |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 626 | 939 | 0 | 0 | 209 | 835 | 11,787 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 1,833 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 8 | 13 | 0 | 0 | 3 | 11 | 157 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 32 | 48 | 0 | 0 | 11 | 43 | 607 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | (0) | (0) | 0 | 0 | (0) | (0) | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | (4) | (6) | 0 | 0 | (1) | (5) | (73) |
| 18 18001 CTY CAG General Team | 251 | 839 | 2,164 | 7,420 | 9,477 | 6 | 15 | 2,052 | 11,140 | 133,766 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 54,773 | 82,160 | 0 | 0 | 18,258 | 73,031 | 1,031,567 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 14,124 | 0 |
| 26 10028 HRD HRE Risk Management | 3 | 9 | 24 | 81 | 104 | 0 | 0 | 23 | 122 | 1,468 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 11,364 | 17,047 | 0 | 0 | 3,788 | 15,152 | 214,029 |
| 46 20007 BOC BUD Budget | (5) | (15) | (40) | (136) | (173) | (0) | (0) | (38) | (204) | (2,447) |
| 50 20020 OFM FMD Office of Financial M | 868 | 2,906 | 7,497 | 25,708 | 32,832 | 19 | 52 | 7,109 | 38,595 | 463,424 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 2,457 | 3,685 | 0 | 0 | 819 | 3,276 | 46,267 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 1,777 | 2,665 | 0 | 0 | 592 | 2,369 | 33,462 |
| Total Current Allocations | \$1,184 | \$3,962 | \$10,222 | \$106,054 | \$151,269 | \$26 | \$71 | \$33,415 | \$163,250 | \$1,969,072 |

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| Department | 28019 SHE JAI Health Svcs | 28020 SHE JAI Transports | 28021 SHE JAI Alt Sentence | 28022 SHE OEM Ops | 28023 SHE OEM IMT | 28024 SHE SUP Communicati on Ctr | 28025 SHE SUP Radio Shop | 28026 SHE SUP Computer Sup | 28027 SHE SUP Records | 28028 SHE SHA Fleet Maint |
|--|---------------------------------|--------------------------------|----------------------------------|----------------------|----------------------|---|--------------------------------|-------------------------------------|--------------------------|---------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 6,646 | 4,192 | 5,051 | 1,663 | 17 | 8,046 | 1,417 | 1,688 | 4,048 | 1,805 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (90) | (88) | (57) | (26) | 0 | (131) | (16) | (26) | (98) | (16) |
| 6 10006 ASD IT Ops | 1,815 | 1,773 | 1,147 | 522 | 0 | 2,634 | 313 | 522 | 1,982 | 313 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 24 | 24 | 15 | 7 | 0 | 35 | 4 | 7 | 26 | 4 |
| 14 10014 ASD BCBS Grounds Maint | 93 | 91 | 59 | 27 | 0 | 136 | 16 | 27 | 102 | 16 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | 0 | (0) | (0) | (0) | (0) | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (11) | (11) | (7) | (3) | 0 | (16) | (2) | (3) | (12) | (2) |
| 18 18001 CTY CAG General Team | 24,942 | 15,734 | 18,958 | 6,240 | 65 | 30,197 | 5,318 | 6,334 | 15,193 | 6,775 |
| 24 10026 ITD ITE Ops | 158,843 | 155,191 | 100,418 | 45,645 | 0 | 230,505 | 27,387 | 45,645 | 173,449 | 27,387 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 274 | 173 | 208 | 68 | 1 | 331 | 58 | 70 | 167 | 74 |
| 27 10029 HRD HRE Human Resources | 32,957 | 32,199 | 20,835 | 9,470 | 0 | 47,825 | 5,682 | 9,470 | 35,987 | 5,682 |
| 46 20007 BOC BUD Budget | (456) | (288) | (347) | (114) | (1) | (552) | (97) | (116) | (278) | (124) |
| 50 20020 OFM FMD Office of Financial M | 86,409 | 54,508 | 65,678 | 21,620 | 225 | 104,615 | 18,424 | 21,942 | 52,635 | 23,471 |
| 202 31029 PWD BSV Custodial | 7,124 | 6,961 | 4,504 | 2,047 | 0 | 10,338 | 1,228 | 2,047 | 7,779 | 1,228 |
| 207 31039 PWD RCO Internal Zero Waste | 5,153 | 5,034 | 3,257 | 1,481 | 0 | 7,477 | 888 | 1,481 | 5,626 | 888 |
| Total Current Allocations | \$323,723 | \$275,493 | \$219,720 | \$89,070 | \$306 | \$441,440 | \$60,622 | \$89,086 | \$296,606 | \$67,502 |

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| Department | 28029 SHE SHA Training | 28030 SHE SHA Financial Svcs | 28031 SHE SHA Personnel | 28032 SHE OPS Prop and Evidence | 28033 SHE OPS Forensic Lab | 28034 SHE JAI Maintenance | 28035 SHE JAI Inmate Services | 28037 SHE SHA Admin | 28038 SHE OPS SRO | 28039 SHE OPS Traffic Unit |
|--|---------------------------|---------------------------------------|-------------------------------|---------------------------------------|----------------------------------|---------------------------------|-------------------------------------|------------------------|----------------------|----------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 2,594 | 845 | 969 | 262 | 295 | 811 | 4,622 | 2,055 | 872 | 535 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (41) | (16) | (13) | (10) | (5) | (10) | (78) | (16) | (10) | (5) |
| 6 10006 ASD IT Ops | 835 | 313 | 271 | 209 | 104 | 209 | 1,565 | 313 | 209 | 104 |
| 7 10007 ASD IT Printing Mailing | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 2,046 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 11 | 4 | 4 | 3 | 1 | 3 | 21 | 4 | 3 | 1 |
| 14 10014 ASD BCBS Grounds Maint | 43 | 16 | 14 | 11 | 5 | 11 | 81 | 16 | 11 | 5 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (5) | (2) | (2) | (1) | (1) | (1) | (10) | (2) | (1) | (1) |
| 18 18001 CTY CAG General Team | 9,735 | 3,171 | 3,636 | 982 | 1,107 | 3,044 | 17,345 | 7,713 | 3,274 | 2,007 |
| 24 10026 ITD ITE Ops | 73,031 | 27,387 | 23,735 | 18,258 | 9,129 | 18,258 | 136,934 | 27,387 | 18,258 | 9,129 |
| 25 10027 ITD ITE Printing Mailing | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 15,765 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 107 | 35 | 40 | 11 | 12 | 33 | 190 | 85 | 36 | 22 |
| 27 10029 HRD HRE Human Resources | 15,152 | 5,682 | 4,925 | 3,788 | 1,894 | 3,788 | 28,411 | 5,682 | 3,788 | 1,894 |
| 46 20007 BOC BUD Budget | (178) | (58) | (67) | (18) | (20) | (56) | (317) | (141) | (60) | (37) |
| 50 20020 OFM FMD Office of Financial M | 33,725 | 10,986 | 12,596 | 3,401 | 3,837 | 10,546 | 60,092 | 26,721 | 11,342 | 6,952 |
| 202 31029 PWD BSV Custodial | 3,276 | 1,228 | 1,065 | 819 | 409 | 819 | 6,142 | 1,228 | 819 | 409 |
| 207 31039 PWD RCO Internal Zero Waste | 2,369 | 888 | 770 | 592 | 296 | 592 | 4,442 | 888 | 592 | 296 |
| Total Current Allocations | \$141,138 | \$50,480 | \$47,941 | \$28,305 | \$17,065 | \$38,047 | \$259,440 | \$89,744 | \$39,132 | \$21,313 |

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| Department | 28040 SHE SUP Admin | 30001 TRE TOA Admin | 30002 TRE TOA Public Trustee | 30101 TRE OPR Accounting | 30102 TRE OPR Investing Banking | 30103 TRE OPR Ops | 31001 TRA TAD Admin | 31002 CCS COS Flood Recovery | 31003 TRA ENG Engineering | 31004 TRA ENG Traffic |
|--|------------------------|------------------------|------------------------------------|--------------------------------|--|----------------------|------------------------|------------------------------------|---------------------------------|--------------------------|
| 1 Depreciation | \$0 | \$13,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 1,824 | 1,999 | 421 | 364 | 196 | 892 | (25) | 3 | 0 | 0 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (16) | (21) | 0 | (5) | 0 | (26) | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 313 | 417 | 0 | 104 | 0 | 522 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 4 | 6 | 0 | 1 | 0 | 7 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 16 | 21 | 0 | 5 | 0 | 27 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | 0 | (0) | 0 | (0) | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (2) | (3) | 0 | (1) | 0 | (3) | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 6,844 | 7,503 | 1,581 | 1,366 | 735 | 3,348 | (93) | 11 | 0 | 0 |
| 24 10026 ITD ITE Ops | 27,387 | 36,516 | 0 | 9,129 | 0 | 45,645 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 2,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 75 | 82 | 17 | 15 | 8 | 37 | (1) | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 5,682 | 7,576 | 0 | 1,894 | 0 | 9,470 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (125) | (137) | (29) | (25) | (13) | (61) | 2 | (0) | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 23,710 | 25,995 | 5,477 | 4,733 | 2,547 | 11,598 | (321) | 39 | 0 | 0 |
| 202 31029 PWD BSV Custodial | 1,228 | 1,638 | 0 | 409 | 0 | 2,047 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 888 | 1,184 | 0 | 296 | 0 | 1,481 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$67,829 | \$99,393 | \$7,467 | \$18,287 | \$3,472 | \$74,982 | \$(438) | \$54 | \$0 | \$0 |

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| Department | 31005 TRA ENG Construction Mgmt | 31006 TRA MMD Multimodal | 31007 TRA OPS Capital | 31008 TRA OPS Right of Way | 31009 TRA OPS Waterways | 31010 TRA OPS Dev Review | 31011 TRA OPS Floodplain | 31012 TRA FLT Fleet | 31013 TRA TRM Road Maintenance | 31015 TRA OPS Operations |
|--|--|--------------------------------|--------------------------|----------------------------------|-------------------------------|--------------------------------|--------------------------------|------------------------|--------------------------------------|--------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 0 | 0 | 0 | 0 | 0 | 0 | (6) | 0 | 0 | 0 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 0 | 0 | 0 | 0 | 0 | 0 | (23) | 0 | 0 | 0 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | (0) | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | 0 | (0) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 0 | 0 | 0 | 0 | 0 | 0 | (78) | 0 | 0 | 0 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$(107) | \$0 | \$0 | \$0 |

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| Department | 31016 PWD PWA Admin | 31028 PWD PWA Capital | 31030 PWD BSV Grounds Maint | 31036 PWD RCO HMMF | 31037 PWD RCO Zero Waste | 31038 PWD RCO Transfer Stations | 45045 HHS IMP Admin | 45047 HHS HOU Admin | 45048 HHS HOU Maint | F111 Road & Bridge Fund |
|--|------------------------|--------------------------|--------------------------------------|-----------------------|--------------------------------|--|------------------------|------------------------|------------------------|----------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 2,795 | 1,147 | 6,041 | 2,055 | 879 | 1,127 | 0 | 0 | 0 | 62,962 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (41) | (21) | (124) | (43) | 0 | (11) | 0 | 0 | 0 | (259) |
| 6 10006 ASD IT Ops | 835 | 417 | 2,504 | 861 | 0 | 214 | 0 | 0 | 0 | 5,216 |
| 7 10007 ASD IT Printing Mailing | 89 | 0 | 17 | 169 | 0 | 0 | 0 | 0 | 0 | 10 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 11 | 6 | 33 | 11 | 0 | 3 | 0 | 0 | 0 | 70 |
| 14 10014 ASD BCBS Grounds Maint | 43 | 21 | 129 | 44 | 0 | 11 | 0 | 0 | 0 | 268 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | 0 | (0) | 0 | 0 | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (5) | (3) | (15) | (5) | 0 | (1) | 0 | 0 | 0 | (32) |
| 18 18001 CTY CAG General Team | 10,491 | 4,303 | 22,671 | 7,713 | 3,297 | 4,230 | 0 | 0 | 0 | 236,293 |
| 24 10026 ITD ITE Ops | 73,031 | 36,516 | 219,094 | 75,313 | 0 | 18,714 | 0 | 0 | 0 | 456,445 |
| 25 10027 ITD ITE Printing Mailing | 686 | 0 | 133 | 1,302 | 0 | 0 | 0 | 0 | 0 | 77 |
| 26 10028 HRD HRE Risk Management | 115 | 47 | 249 | 85 | 36 | 46 | 0 | 0 | 0 | 2,593 |
| 27 10029 HRD HRE Human Resources | 15,152 | 7,576 | 45,457 | 15,626 | 0 | 3,883 | 0 | 0 | 0 | 94,703 |
| 46 20007 BOC BUD Budget | (192) | (79) | (415) | (141) | (60) | (77) | 0 | 0 | 0 | (4,322) |
| 50 20020 OFM FMD Office of Financial M | 36,346 | 14,908 | 78,544 | 26,720 | 11,423 | 14,653 | 0 | 0 | 0 | 818,623 |
| 202 31029 PWD BSV Custodial | 3,276 | 1,638 | 9,827 | 3,378 | 0 | 839 | 0 | 0 | 0 | 20,472 |
| 207 31039 PWD RCO Internal Zero Waste | 2,369 | 1,184 | 7,107 | 2,443 | 0 | 607 | 0 | 0 | 0 | 14,806 |
| Total Current Allocations | \$145,000 | \$67,662 | \$391,252 | \$135,531 | \$15,574 | \$44,238 | \$0 | \$0 | \$0 | \$1,707,925 |

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Summary Schedule

| Department | F112 Social Services Fund | F117 Dedicated Resources Fund | F120 Health & Human Services Fund | F121 Eldorado Springs LID Fund | F124 Offender Management Fund | F126 Parks and Open Space Fund | F129 Debt Service Fund | F134 Public Imprv District Fund | F135 Disaster Recovery Fund | F136 Sustainability Sales Tax Fund |
|--|---------------------------|-------------------------------|-----------------------------------|--------------------------------|-------------------------------|--------------------------------|------------------------|---------------------------------|-----------------------------|------------------------------------|
| 1 Depreciation | \$43,522 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 139,499 | 79,677 | 1,833 | 353 | 15,022 | 54,565 | 3,285 | 35 | 67,123 | 10,801 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (1,973) | (701) | (16) | 0 | (73) | (149) | 0 | 0 | 0 | (88) |
| 6 10006 ASD IT Ops | 39,790 | 14,132 | 313 | 0 | 1,481 | 2,996 | 0 | 0 | 0 | 1,773 |
| 7 10007 ASD IT Printing Mailing | 4,599 | 1,867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 188 | 0 | 0 | 20 | 40 | 0 | 0 | 0 | 24 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 727 | 0 | 0 | 76 | 154 | 0 | 0 | 0 | 91 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | 0 | (0) | (0) | 0 | 0 | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (245) | (87) | (2) | 0 | (9) | (18) | 0 | 0 | 0 | (11) |
| 18 18001 CTY CAG General Team | 523,533 | 299,024 | 6,879 | 1,323 | 56,378 | 204,780 | 12,329 | 133 | 251,908 | 40,536 |
| 24 10026 ITD ITE Ops | 3,482,222 | 1,236,739 | 27,387 | 0 | 129,630 | 262,228 | 0 | 0 | 0 | 155,191 |
| 25 10027 ITD ITE Printing Mailing | 4,774 | 14,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,204 |
| 26 10028 HRD HRE Risk Management | 5,745 | 3,282 | 75 | 15 | 619 | 2,247 | 135 | 1 | 2,764 | 445 |
| 27 10029 HRD HRE Human Resources | 722,490 | 256,598 | 5,682 | 0 | 26,896 | 54,407 | 0 | 0 | 0 | 32,199 |
| 46 20007 BOC BUD Budget | (9,576) | (5,470) | (126) | (24) | (1,031) | (3,746) | (226) | (2) | (4,608) | (741) |
| 50 20020 OFM FMD Office of Financial M | 1,638,212 | 1,035,951 | 23,832 | 4,584 | 195,319 | 709,450 | 42,713 | 459 | 872,723 | 140,436 |
| 202 31029 PWD BSV Custodial | 0 | 55,469 | 0 | 0 | 5,814 | 11,761 | 0 | 0 | 0 | 6,961 |
| 207 31039 PWD RCO Internal Zero Waste | 112,956 | 40,117 | 888 | 0 | 4,205 | 8,506 | 0 | 0 | 0 | 5,034 |
| Total Current Allocations | \$6,705,547 | \$3,031,896 | \$66,746 | \$6,249 | \$434,347 | \$1,307,222 | \$58,237 | \$626 | \$1,189,911 | \$396,270 |

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| Department | F141 Capital Expenditure Fund | F162 Public Health Fund | F174 Risk Management Fund | F175 Fleet Services Fund | F182 General Custodial Fund | F198 Housing Authority | F199 Recycling Center Fund | Other | Fd115 Developmental Disabilities Fund | Fd125 Worthy Cause Fund |
|--|-------------------------------|-------------------------|---------------------------|--------------------------|-----------------------------|------------------------|----------------------------|------------|---------------------------------------|-------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 27,385 | 55,832 | 65,811 | 8,523 | 0 | 0 | 14,982 | 0 | 16,221 | 3,465 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (145) | (944) | (21) | (83) | 0 | (283) | (16) | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 2,921 | 19,027 | 417 | 1,669 | 0 | 5,711 | 313 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 27 | 5,525 | 59 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 39 | 254 | 6 | 22 | 0 | 76 | 4 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 150 | 979 | 21 | 86 | 0 | 294 | 16 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | 0 | (0) | (0) | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (18) | (117) | (3) | (10) | 0 | (35) | (2) | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 102,774 | 209,534 | 246,987 | 31,985 | 0 | 0 | 56,227 | 0 | 60,877 | 13,004 |
| 24 10026 ITD ITE Ops | 255,609 | 1,665,113 | 36,516 | 146,063 | 0 | 499,808 | 27,387 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 209 | 42,573 | 458 | 0 | 0 | 0 | 542 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 1,128 | 2,299 | 2,710 | 351 | 0 | 0 | 617 | 0 | 668 | 143 |
| 27 10029 HRD HRE Human Resources | 53,034 | 345,477 | 7,576 | 30,305 | 0 | 103,700 | 5,682 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (1,880) | (3,833) | (4,518) | (585) | 0 | 0 | (1,028) | 0 | (1,114) | (238) |
| 50 20020 OFM FMD Office of Financial M | 356,055 | 725,920 | 855,672 | 110,811 | 0 | 0 | 194,795 | 0 | 210,907 | 45,051 |
| 202 31029 PWD BSV Custodial | 11,464 | 74,683 | 1,638 | 6,551 | 0 | 22,417 | 1,228 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 8,291 | 54,013 | 1,184 | 4,738 | 0 | 16,213 | 888 | 0 | 0 | 0 |
| Total Current Allocations | \$817,044 | \$3,196,333 | \$1,214,515 | \$340,425 | \$0 | \$647,900 | \$301,706 | \$0 | \$287,560 | \$61,425 |

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| Department | Fd130 Qualified Energy Conservation | Fd132 Human Services Safety Net | 25223 CPP CUA Admin | 25224 CPP BPD Permit Ops | 25228 CPP PZD Zoning and Compliance | 25229 CPP PZD Long Range | 25232 CPP GIS Systems | 31017 PWD PWA Capital | 31018 PWD ENR Engineering | 31019 PWD ENR Traffic |
|--|--|--|------------------------|--------------------------------|--|--------------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 1,262 | 0 | 2,032 | 4,783 | 1,971 | 1,345 | 1,427 | 612 | 2,578 | 282 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | (26) | (88) | (36) | (18) | (26) | (5) | (36) | (5) |
| 6 10006 ASD IT Ops | 0 | 0 | 522 | 1,773 | 730 | 365 | 522 | 104 | 730 | 104 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 7 | 24 | 10 | 5 | 7 | 1 | 10 | 1 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 27 | 91 | 38 | 19 | 27 | 5 | 38 | 5 |
| 15 10015 ASD BCBS Security | 0 | 0 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | (3) | (11) | (5) | (2) | (3) | (1) | (5) | (1) |
| 18 18001 CTY CAG General Team | 4,738 | 0 | 7,625 | 17,949 | 7,397 | 5,046 | 5,354 | 2,296 | 9,675 | 1,057 |
| 24 10026 ITD ITE Ops | 0 | 0 | 45,645 | 155,191 | 63,902 | 31,951 | 45,645 | 9,129 | 63,902 | 9,129 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 3,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 52 | 0 | 84 | 197 | 81 | 55 | 59 | 25 | 106 | 12 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 9,470 | 32,199 | 13,258 | 6,629 | 9,470 | 1,894 | 13,258 | 1,894 |
| 46 20007 BOC BUD Budget | (87) | 0 | (139) | (328) | (135) | (92) | (98) | (42) | (177) | (19) |
| 50 20020 OFM FMD Office of Financial M | 16,414 | 0 | 26,418 | 62,184 | 25,627 | 17,483 | 18,549 | 7,955 | 33,518 | 3,663 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 2,047 | 6,961 | 2,866 | 1,433 | 2,047 | 409 | 2,866 | 409 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 1,481 | 5,034 | 2,073 | 1,036 | 1,481 | 296 | 2,073 | 296 |
| Total Current Allocations | \$22,379 | \$0 | \$99,051 | \$285,959 | \$117,777 | \$65,255 | \$84,460 | \$22,681 | \$128,537 | \$16,828 |

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| Department | 31020 PWD ENR County Engineer | 31024 PWD BSV Admin | 31031 PWD BSV Security | 31040 PWD RCO Eldorado LID | 31033 PWD BSV Projects | 80029 PHD CDE Immunization | 25231 CPP PZD Hist Pres | 31027 PWD BSV Electrical | 31025 PWD BSV Design | 31026 PWD BSV Construction |
|--|-------------------------------------|------------------------|---------------------------|----------------------------------|---------------------------|----------------------------------|-------------------------------|--------------------------------|-------------------------|----------------------------------|
| 1 Depreciation | \$0 | \$11,202 | \$492 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 1,013 | 2,842 | 1,075 | 193 | 14 | 0 | (1) | 7 | 3 | 6 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | (16) | (16) | (26) | (4) | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 313 | 313 | 522 | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 4 | 4 | 7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 16 | 16 | 27 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | (0) | (0) | (0) | (0) | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (2) | (2) | (3) | (0) | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,800 | 10,666 | 4,034 | 725 | 51 | 0 | (3) | 27 | 10 | 22 |
| 24 10026 ITD ITE Ops | 27,387 | 27,387 | 45,645 | 6,847 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 42 | 117 | 44 | 8 | 1 | 0 | (0) | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 5,682 | 5,682 | 9,470 | 1,421 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (70) | (195) | (74) | (13) | (1) | (0) | 0 | (0) | (0) | (0) |
| 50 20020 OFM FMD Office of Financial M | 13,166 | 36,952 | 13,975 | 2,513 | 176 | 1 | (12) | 93 | 33 | 76 |
| 202 31029 PWD BSV Custodial | 1,228 | 1,228 | 2,047 | 307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 888 | 888 | 1,481 | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$53,452 | \$97,086 | \$78,716 | \$12,302 | \$240 | \$2 | \$(16) | \$126 | \$45 | \$104 |

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| Department | 45009 HHS HFN Admin | 45013 HHS FCS Family Engagement | 45036 HHS CMS Intake | 45037 HHS CMS Ongoing | 45043 HHS CMS Cust Svc Lobby | 45050 HHS HOU Prop Mgmt | 80010 PHD PSI Health Communicati ons | 80014 PHD EHD Air Quality | 80016 PHD EHD Consumer Protection | 80022 PHD CHD Genesis |
|--|------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------------|-------------------------------|---|---------------------------------|--|--------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 3 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 3 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 10 | 19 | 10 | 10 | 10 | 10 | 10 | 10 | 8 | 10 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| 50 20020 OFM FMD Office of Financial M | 33 | 67 | 33 | 33 | 33 | 33 | 33 | 33 | 27 | 33 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$45 | \$91 | \$45 | \$45 | \$45 | \$45 | \$45 | \$45 | \$36 | \$45 |

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| Department | 31032 PWD BSV Utilities | 31034 PWD RCO BCRC Non- Operational | 27605 POS RPL Proj Mgmt Design | 22014 CSD CJS Ops Admin | 31035 PWD RCO BCRC Recycle Ctr | 31023 PWD FLE Fleet | 25225 CPP BPD MJL Licensing | 20009 SCR SCO Sustainability Muni Svcs | 31022 PWD RDM Nederland | 2nd Allocation Orphans |
|--|----------------------------|--|--------------------------------------|-------------------------------|--------------------------------------|------------------------|-----------------------------------|---|-------------------------------|------------------------------|
| 1 Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 10001 OCA OCO County Administrato | 5,320 | 174 | 10 | (0) | 2 | 0 | 0 | 0 | 0 | 0 |
| 3 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 19,966 | 652 | 37 | (0) | 7 | 0 | 0 | 0 | 0 | 0 |
| 24 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 219 | 7 | 0 | (0) | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (365) | (12) | (1) | 0 | (0) | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 69,170 | 2,259 | 129 | (1) | 24 | 0 | 0 | 0 | 0 | 0 |
| 202 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Allocations | \$94,309 | \$3,080 | \$176 | \$(1) | \$32 | \$0 | \$0 | \$0 | \$0 | \$0 |

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Summary Schedule

| Department | Total |
|----------------|-----------|
| 1 Depreciation | \$182,583 |

**Depreciation
Nature and Extent of Services**

Depreciation is the cost of capital purchases spread over the useful life of the assets purchased. The County maintains actual depreciation records. The Depreciation department includes the following functions.

Equipment Depreciation. Equipment depreciation is allocated based on actual depreciation of equipment owned by each department.

Courthouse Depreciation. Depreciation of the Courthouse is allocated based on square footage of occupied space.

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A. Department Costs

Dept:1 Depreciation

| Description | | Amount | General Admin | Equipment Depreciation | Building Depreciation |
|--------------------------------------|---|-------------------------|------------------|---------------------------|--------------------------|
| Personnel Costs | | | | | |
| Salaries | S | 0 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Services & Supplies Cost | | | | | |
| Equipment Depreciation | P | 486,835 | 0 | 486,835 | 0 |
| Building Depreciation | P | 280,725 | 0 | 0 | 280,725 |
| Subtotal - Services & Supplies | | <u>767,560</u> | <u>0</u> | <u>486,835</u> | <u>280,725</u> |
| Department Cost Total | | 767,560 | 0 | 486,835 | 280,725 |
| Adjustments to Cost | | | | | |
| Subtotal - Adjustments | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs After Adjustments | | 767,560 | 0 | 486,835 | 280,725 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | <u><u>\$767,560</u></u> | | <u><u>\$486,835</u></u> | <u><u>\$280,725</u></u> |

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B. Incoming Costs - (Default Spread Expense%)

Dept:1 Depreciation

No Indirect Costs

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Equipment Depreciation Allocations

Dept:1 Depreciation

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 2 10001 OCA OCO County Administrato | 12,677 | 2.60% | \$12,677 | \$0 | \$12,677 | \$0 | \$12,677 |
| 6 10006 ASD IT Ops | 214,630 | 44.09% | 214,630 | 0 | 214,630 | 0 | 214,630 |
| 7 10007 ASD IT Printing Mailing | 103,587 | 21.28% | 103,587 | 0 | 103,587 | 0 | 103,587 |
| 8 10008 ASD BCBS Admin | 112,419 | 23.09% | 112,419 | 0 | 112,419 | 0 | 112,419 |
| 212 F112 Social Services Fund | 43,522 | 8.94% | 43,522 | 0 | 43,522 | 0 | 43,522 |
| Subtotal | 486,835 | 100.00% | 486,835 | 0 | 486,835 | 0 | 486,835 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$486,835 | | \$486,835 |

Basis Units: Actual Equip Depreciation Cost for the Fiscal Year
Source:

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Building Depreciation Allocations

Dept:1 Depreciation

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|------------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 2 10001 OCA OCO County Administrato | 1,241.50 | 2.05% | \$5,746 | \$0 | \$5,746 | \$0 | \$5,746 |
| 18 18001 CTY CAG General Team | 3,985.00 | 6.57% | 18,444 | 0 | 18,444 | 0 | 18,444 |
| 24 10026 ITD ITE Ops | 12,214.30 | 20.14% | 56,533 | 0 | 56,533 | 0 | 56,533 |
| 25 10027 ITD ITE Printing Mailing | 3,771.20 | 6.22% | 17,455 | 0 | 17,455 | 0 | 17,455 |
| 26 10028 HRD HRE Risk Management | 438.80 | 0.72% | 2,031 | 0 | 2,031 | 0 | 2,031 |
| 27 10029 HRD HRE Human Resources | 2,160.50 | 3.56% | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 28 17000 ASR AAD General | 6,860.30 | 11.31% | 31,752 | 0 | 31,752 | 0 | 31,752 |
| 40 20001 CCS COM Commissioners | 5,243.30 | 8.64% | 24,268 | 0 | 24,268 | 0 | 24,268 |
| 43 20004 SCR SCO Sustainability Admin | 1,397.20 | 2.30% | 6,467 | 0 | 6,467 | 0 | 6,467 |
| 50 20020 OFM FMD Office of Financial M | 6,795.95 | 11.20% | 31,455 | 0 | 31,455 | 0 | 31,455 |
| 89 25000 LUD LUA Admin | 11,037.90 | 18.20% | 51,088 | 0 | 51,088 | 0 | 51,088 |
| 181 30001 TRE TOA Admin | 2,979.50 | 4.91% | 13,790 | 0 | 13,790 | 0 | 13,790 |
| 243 31024 PWD BSV Admin | 2,420.35 | 3.99% | 11,202 | 0 | 11,202 | 0 | 11,202 |
| 244 31031 PWD BSV Security | 106.40 | 0.18% | 492 | 0 | 492 | 0 | 492 |
| Subtotal | 60,652.20 | 100.00% | 280,725 | 0 | 280,725 | 0 | 280,725 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$280,725 | | \$280,725 |

Basis Units: Square footage of occupied space
Source:

Boulder County, CO
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Allocation Summary

Dept:1 Depreciation

| Department | Equipment Depreciation | Building Depreciation | Total |
|--|-----------------------------------|----------------------------------|------------------|
| 2 10001 OCA OCO County Administrato | \$12,677 | \$5,746 | \$18,423 |
| 6 10006 ASD IT Ops | 214,630 | 0 | 214,630 |
| 7 10007 ASD IT Printing Mailing | 103,587 | 0 | 103,587 |
| 8 10008 ASD BCBS Admin | 112,419 | 0 | 112,419 |
| 18 18001 CTY CAG General Team | 0 | 18,444 | 18,444 |
| 24 10026 ITD ITE Ops | 0 | 56,533 | 56,533 |
| 25 10027 ITD ITE Printing Mailing | 0 | 17,455 | 17,455 |
| 26 10028 HRD HRE Risk Management | 0 | 2,031 | 2,031 |
| 27 10029 HRD HRE Human Resources | 0 | 10,000 | 10,000 |
| 28 17000 ASR AAD General | 0 | 31,752 | 31,752 |
| 40 20001 CCS COM Commissioners | 0 | 24,268 | 24,268 |
| 43 20004 SCR SCO Sustainability Admin | 0 | 6,467 | 6,467 |
| 50 20020 OFM FMD Office of Financial M | 0 | 31,455 | 31,455 |
| 89 25000 LUD LUA Admin | 0 | 51,088 | 51,088 |
| 181 30001 TRE TOA Admin | 0 | 13,790 | 13,790 |
| 212 F112 Social Services Fund | 43,522 | 0 | 43,522 |
| 243 31024 PWD BSV Admin | 0 | 11,202 | 11,202 |
| 244 31031 PWD BSV Security | 0 | 492 | 492 |
| Total | \$486,835 | \$280,725 | \$767,560 |

**10001 OCA OCO County Administrator
Nature and Extent of Services**

The OCA OCO County Administrator division includes the following functions:

Internal. Costs associated with department supervisory, administrative and monitoring duties are allocated countywide based on the number of FTEs by fund/department.

External. All other costs are not allocated.

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A. Department Costs

Dept:2 10001 OCA OCO County Administrator

| Description | | Amount | General Admin | Internal | External |
|---|----|--------------------|---------------|------------------|------------------|
| Personnel Costs | | | | | |
| Salaries | S1 | 1,206,258 | 0 | 844,381 | 361,877 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>70.00%</i> | <i>30.00%</i> |
| Benefits | S | 411,001 | 0 | 287,701 | 123,300 |
| Subtotal - Personnel Costs | | 1,617,259 | 0 | 1,132,081 | 485,178 |
| Services & Supplies Cost | | | | | |
| Operating Supplies | S | 7,044 | 0 | 4,931 | 2,113 |
| Maint & Repair Supplies | S | 4,206 | 0 | 2,944 | 1,262 |
| Prof/Tech Services | S | 108,713 | 0 | 76,099 | 32,614 |
| Maint, Repair & Utilities Services | S | 22 | 0 | 15 | 7 |
| Travel, Training & Misc Exp | S | 28,947 | 0 | 20,263 | 8,684 |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | 7,261 | 0 | 0 | 0 |
| COVID-19 | S | (453,101) | 0 | (317,171) | (135,930) |
| Subtotal - Services & Supplies | | (296,908) | 0 | (212,918) | (91,251) |
| Department Cost Total | | 1,320,351 | 0 | 919,163 | 393,927 |
| Adjustments to Cost | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | (7,261) | 0 | 0 | 0 |
| Subtotal - Adjustments | | (7,261) | 0 | 0 | 0 |
| Total Costs After Adjustments | | 1,313,090 | 0 | 919,163 | 393,927 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$1,313,090 | | \$919,163 | \$393,927 |

not allocated

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B. Incoming Costs - (Default Spread Salary%)

Dept:2 10001 OCA OCO County Administrator

| Department | First Incoming | Second Incoming | Internal | External |
|---|----------------|-----------------|----------|----------|
| 1 Equipment Depreciation | \$12,677 | \$0 | \$8,874 | \$3,803 |
| 1 Building Depreciation | 5,746 | 0 | 4,022 | 1,724 |
| Subtotal - Depreciation | 18,423 | 0 | 12,896 | 5,527 |
| 2 Internal | 0 | 3,971 | 2,780 | 1,191 |
| Subtotal - 10001 OCA OCO County Ad | 0 | 3,971 | 2,780 | 1,191 |
| 3 Finance | 0 | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 | 0 |
| 5 Human Resources | 0 | (50) | (35) | (15) |
| Subtotal - 10005 ASD HR Human Resr | 0 | (50) | (35) | (15) |
| 6 IT Admin - Ops | 0 | 1,043 | 730 | 313 |
| Subtotal - 10006 ASD IT Ops | 0 | 1,043 | 730 | 313 |
| 7 Printing | 0 | 77 | 54 | 23 |
| Subtotal - 10007 ASD IT Printing Mailir | 0 | 77 | 54 | 23 |
| 13 BCBS Custodial | 0 | 14 | 10 | 4 |
| Subtotal - 10013 ASD BCBS Custodial | 0 | 14 | 10 | 4 |
| 14 Grounds Maintenance | 0 | 55 | 38 | 16 |
| Subtotal - 10014 ASD BCBS Grounds | 0 | 55 | 38 | 16 |
| 15 BCBS Security | 0 | (0) | (0) | (0) |
| Subtotal - 10015 ASD BCBS Security | 0 | (0) | (0) | (0) |
| 17 Internal Zero Waste | 0 | (6) | (4) | (2) |
| Subtotal - 10021 ASD RCD Internal Ze | 0 | (6) | (4) | (2) |
| 18 County Attorney | 0 | 15,275 | 10,693 | 4,583 |

Boulder County, CO
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B. Incoming Costs - (Default Spread Salary%)

Dept:2 10001 OCA OCO County Administrator

| Department | First Incoming | Second Incoming | Internal | External |
|---|----------------|--------------------|--------------------|------------------|
| Subtotal - 18001 CTY CAG General Te | \$0 | \$15,275 | \$10,693 | \$4,583 |
| 24 IT Admin Ops | 0 | 85,536 | 59,875 | 25,661 |
| Subtotal - 10026 ITD ITE Ops | 0 | 85,536 | 59,875 | 25,661 |
| 25 Printing | 0 | 571 | 400 | 171 |
| Subtotal - 10027 ITD ITE Printing Maili | 0 | 571 | 400 | 171 |
| 26 Risk Management | 0 | 181 | 126 | 54 |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | 181 | 126 | 54 |
| 27 Human Resources | 0 | 18,086 | 12,660 | 5,426 |
| Subtotal - 10029 HRD HRE Human Re | 0 | 18,086 | 12,660 | 5,426 |
| 46 Countywide Budget | 0 | (107) | (75) | (32) |
| 46 Health & Medical | 0 | 0 | 0 | 0 |
| 46 Accounting | 0 | (130) | (91) | (39) |
| 46 Reporting & Compliance | 0 | (64) | (45) | (19) |
| Subtotal - 20007 BOC BUD Budget | 0 | (301) | (210) | (90) |
| 50 Countywide Financial Management | 0 | 56,728 | 39,710 | 17,019 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 56,728 | 39,710 | 17,019 |
| 202 Custodial | 0 | 3,641 | 2,549 | 1,092 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 3,641 | 2,549 | 1,092 |
| 207 Internal Waste | 0 | 2,938 | 2,056 | 881 |
| Subtotal - 31039 PWD RCO Internal Zc | 0 | 2,938 | 2,056 | 881 |
| Total Incoming | 18,423 | 187,760 | 144,328 | 61,855 |
| C. Total Allocated | | \$1,519,273 | \$1,063,491 | \$455,782 |
| | | | 70.00% | 30.00% |

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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrator | 1,766,191.93 | 0.43% | \$3,971 | \$0 | \$3,971 | \$0 | \$3,971 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | (23) | 0 | (23) | (3) | (26) |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | (2) | 0 | (2) | (0) | (2) |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | (3) | 0 | (3) | (0) | (4) |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | (4) | 0 | (4) | (1) | (4) |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | (8) | 0 | (8) | (1) | (9) |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | (3) | 0 | (3) | (0) | (3) |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | 8,060 | 0 | 8,060 | 1,141 | 9,201 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | (4) | 0 | (4) | (1) | (4) |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | (266) | 0 | (266) | (38) | (303) |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 171 | 0 | 171 | 24 | 196 |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | 39,044 | 0 | 39,044 | 5,529 | 44,573 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | 1,605 | 0 | 1,605 | 227 | 1,833 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 90 | 0 | 90 | 13 | 103 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | 8,055 | 0 | 8,055 | 1,141 | 9,196 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | 12,326 | 0 | 12,326 | 1,746 | 14,072 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 34 | 0 | 34 | 5 | 39 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | 2,947 | 0 | 2,947 | 417 | 3,364 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | 926 | 0 | 926 | 131 | 1,057 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 199 | 0 | 199 | 28 | 228 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | 2,065 | 0 | 2,065 | 292 | 2,357 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | 1,896 | 0 | 1,896 | 268 | 2,164 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 10 | 0 | 10 | 1 | 11 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | 2,629 | 0 | 2,629 | 372 | 3,001 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | 540 | 0 | 540 | 77 | 617 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | (207) | 0 | (207) | (29) | (237) |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | 1,042 | 0 | 1,042 | 148 | 1,189 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | 29,158 | 0 | 29,158 | 4,129 | 33,287 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | 1,895 | 0 | 1,895 | 268 | 2,163 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | 7,821 | 0 | 7,821 | 1,108 | 8,928 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | 4,373 | 0 | 4,373 | 619 | 4,992 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | 1,629 | 0 | 1,629 | 231 | 1,860 |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | 3,717 | 0 | 3,717 | 526 | 4,244 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | 1,044 | 0 | 1,044 | 148 | 1,191 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 306 | 0 | 306 | 43 | 349 |

Boulder County, CO
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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$2,977 | \$0 | \$2,977 | \$422 | \$3,399 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | 3,075 | 0 | 3,075 | 435 | 3,510 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | 2,498 | 0 | 2,498 | 354 | 2,852 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | 1,689 | 0 | 1,689 | 239 | 1,929 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | 1,722 | 0 | 1,722 | 244 | 1,966 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 878 | 0 | 878 | 124 | 1,003 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | 852 | 0 | 852 | 121 | 972 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | 964 | 0 | 964 | 136 | 1,100 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 218 | 0 | 218 | 31 | 249 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | 2,938 | 0 | 2,938 | 416 | 3,354 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 12 | 0 | 12 | 2 | 13 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 227 | 0 | 227 | 32 | 259 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | 24,251 | 0 | 24,251 | 3,434 | 27,685 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | 150 | 0 | 150 | 21 | 171 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 21 | 0 | 21 | 3 | 25 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 28 | 0 | 28 | 4 | 32 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | (2) | 0 | (2) | (0) | (2) |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | 751 | 0 | 751 | 106 | 858 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | 2,579 | 0 | 2,579 | 365 | 2,945 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | 985 | 0 | 985 | 139 | 1,124 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | 2,703 | 0 | 2,703 | 383 | 3,086 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 78 | 0 | 78 | 11 | 89 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | 2,233 | 0 | 2,233 | 316 | 2,550 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | 2,854 | 0 | 2,854 | 404 | 3,258 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 684 | 0 | 684 | 97 | 781 |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | 2,482 | 0 | 2,482 | 351 | 2,833 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | 2,699 | 0 | 2,699 | 382 | 3,081 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 95 | 0 | 95 | 13 | 108 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 18 | 0 | 18 | 3 | 20 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | 7,259 | 0 | 7,259 | 1,028 | 8,287 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | 241 | 0 | 241 | 34 | 275 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 263 | 0 | 263 | 37 | 300 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 277 | 0 | 277 | 39 | 316 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | 328 | 0 | 328 | 46 | 374 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 41 | 0 | 41 | 6 | 47 |

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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$158 | \$0 | \$158 | \$22 | \$180 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | 7,409 | 0 | 7,409 | 1,049 | 8,459 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 113 | 0 | 113 | 16 | 129 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | 449 | 0 | 449 | 64 | 512 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | 917 | 0 | 917 | 130 | 1,047 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 110 | 0 | 110 | 16 | 126 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 323 | 0 | 323 | 46 | 368 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 111 | 0 | 111 | 16 | 127 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | 2,932 | 0 | 2,932 | 415 | 3,347 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 5 | 0 | 5 | 1 | 5 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 19 | 0 | 19 | 3 | 22 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | 852 | 0 | 852 | 121 | 972 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | 1,876 | 0 | 1,876 | 266 | 2,142 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 40 | 0 | 40 | 6 | 46 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 7 | 0 | 7 | 1 | 8 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 12 | 0 | 12 | 2 | 14 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 9 | 0 | 9 | 1 | 11 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 7 | 0 | 7 | 1 | 8 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | 3,564 | 0 | 3,564 | 505 | 4,069 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | 16,054 | 0 | 16,054 | 2,274 | 18,328 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | 4,859 | 0 | 4,859 | 688 | 5,547 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | 1,238 | 0 | 1,238 | 175 | 1,414 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | 1,166 | 0 | 1,166 | 165 | 1,331 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | 2,598 | 0 | 2,598 | 368 | 2,966 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | 1,549 | 0 | 1,549 | 219 | 1,769 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | 1,499 | 0 | 1,499 | 212 | 1,711 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 58 | 0 | 58 | 8 | 67 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 196 | 0 | 196 | 28 | 223 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 505 | 0 | 505 | 72 | 577 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | 1,732 | 0 | 1,732 | 245 | 1,977 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | 2,212 | 0 | 2,212 | 313 | 2,525 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 479 | 0 | 479 | 68 | 547 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | 2,600 | 0 | 2,600 | 368 | 2,968 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | 31,221 | 0 | 31,221 | 4,421 | 35,643 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | 5,821 | 0 | 5,821 | 824 | 6,646 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | 3,672 | 0 | 3,672 | 520 | 4,192 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | 4,425 | 0 | 4,425 | 627 | 5,051 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | 1,457 | 0 | 1,457 | 206 | 1,663 |

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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$15 | \$0 | \$15 | \$2 | \$17 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | 7,048 | 0 | 7,048 | 998 | 8,046 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | 1,241 | 0 | 1,241 | 176 | 1,417 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | 1,478 | 0 | 1,478 | 209 | 1,688 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | 3,546 | 0 | 3,546 | 502 | 4,048 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | 1,581 | 0 | 1,581 | 224 | 1,805 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | 2,272 | 0 | 2,272 | 322 | 2,594 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | 740 | 0 | 740 | 105 | 845 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | 849 | 0 | 849 | 120 | 969 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 229 | 0 | 229 | 32 | 262 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 258 | 0 | 258 | 37 | 295 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | 711 | 0 | 711 | 101 | 811 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | 4,048 | 0 | 4,048 | 573 | 4,622 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | 1,800 | 0 | 1,800 | 255 | 2,055 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | 764 | 0 | 764 | 108 | 872 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 468 | 0 | 468 | 66 | 535 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | 1,597 | 0 | 1,597 | 226 | 1,824 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | 1,751 | 0 | 1,751 | 248 | 1,999 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 369 | 0 | 369 | 52 | 421 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 319 | 0 | 319 | 45 | 364 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 172 | 0 | 172 | 24 | 196 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 781 | 0 | 781 | 111 | 892 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | (22) | 0 | (22) | (3) | (25) |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | (5) | 0 | (5) | (1) | (6) |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | 2,449 | 0 | 2,449 | 347 | 2,795 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | 1,004 | 0 | 1,004 | 142 | 1,147 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | 6,960 | 0 | 6,960 | 986 | 7,945 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | 5,292 | 0 | 5,292 | 749 | 6,041 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | 1,800 | 0 | 1,800 | 255 | 2,055 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 770 | 0 | 770 | 109 | 879 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | 987 | 0 | 987 | 140 | 1,127 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | 1,233 | 0 | 1,233 | 175 | 1,408 |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | 55,151 | 0 | 55,151 | 7,810 | 62,962 |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | 122,194 | 0 | 122,194 | 17,305 | 139,499 |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | 69,793 | 0 | 69,793 | 9,884 | 79,677 |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | 1,606 | 0 | 1,606 | 227 | 1,833 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 309 | 0 | 309 | 44 | 353 |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | 13,159 | 0 | 13,159 | 1,863 | 15,022 |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | 47,796 | 0 | 47,796 | 6,769 | 54,565 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | 2,878 | 0 | 2,878 | 408 | 3,285 |

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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$31 | \$0 | \$31 | \$4 | \$35 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | 58,796 | 0 | 58,796 | 8,326 | 67,123 |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | 9,461 | 0 | 9,461 | 1,340 | 10,801 |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | 23,988 | 0 | 23,988 | 3,397 | 27,385 |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | 48,906 | 0 | 48,906 | 6,926 | 55,832 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | 57,647 | 0 | 57,647 | 8,164 | 65,811 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | 7,465 | 0 | 7,465 | 1,057 | 8,523 |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | 13,124 | 0 | 13,124 | 1,858 | 14,982 |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | 14,209 | 0 | 14,209 | 2,012 | 16,221 |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | 3,035 | 0 | 3,035 | 430 | 3,465 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | 1,106 | 0 | 1,106 | 157 | 1,262 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | 1,780 | 0 | 1,780 | 252 | 2,032 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | 4,189 | 0 | 4,189 | 593 | 4,783 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | 1,726 | 0 | 1,726 | 244 | 1,971 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | 1,178 | 0 | 1,178 | 167 | 1,345 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | 1,250 | 0 | 1,250 | 177 | 1,427 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | 536 | 0 | 536 | 76 | 612 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | 2,258 | 0 | 2,258 | 320 | 2,578 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | 247 | 0 | 247 | 35 | 282 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | 887 | 0 | 887 | 126 | 1,013 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | 2,490 | 0 | 2,490 | 353 | 2,842 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | 942 | 0 | 942 | 133 | 1,075 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 169 | 0 | 169 | 24 | 193 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 12 | 0 | 12 | 2 | 14 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 6 | 0 | 6 | 1 | 7 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 5 | 0 | 5 | 1 | 6 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 4 | 0 | 4 | 1 | 5 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | 4,660 | 0 | 4,660 | 660 | 5,320 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | 152 | 0 | 152 | 22 | 174 |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | 9 | 0 | 9 | 1 | 10 |

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Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|--------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| Subtotal | 414,572,622.21 | 100.00% | 932,059 | 0 | 932,059 | 131,432 | 1,063,491 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$932,059 | | \$1,063,491 |

Basis Units: Operating Expenditures by Fund/Dept.
 Source:

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Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|--|----------|----------|---------|
| 2 10001 OCA OCO County Administrator | \$3,971 | \$0 | \$3,971 |
| 5 10005 ASD HR Human Resrcs | (26) | 0 | (26) |
| 8 10008 ASD BCBS Admin | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (2) | 0 | (2) |
| 12 10012 ASD BCBS Systems | (4) | 0 | (4) |
| 13 10013 ASD BCBS Custodial | (4) | 0 | (4) |
| 14 10014 ASD BCBS Grounds Maint | (9) | 0 | (9) |
| 15 10015 ASD BCBS Security | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (3) | 0 | (3) |
| 18 18001 CTY CAG General Team | 9,201 | 0 | 9,201 |
| 19 10018 ASD RCD HMMF | (0) | 0 | (0) |
| 21 10020 ASD RCD Transfer Stations | (4) | 0 | (4) |
| 22 10022 ASD BCBS Utilities | (303) | 0 | (303) |
| 23 10024 OCA OCO Ops BOE | 196 | 0 | 196 |
| 24 10026 ITD ITE Ops | 44,573 | 0 | 44,573 |
| 25 10027 ITD ITE Printing Mailing | 1,833 | 0 | 1,833 |
| 26 10028 HRD HRE Risk Management | 103 | 0 | 103 |
| 27 10029 HRD HRE Human Resources | 9,196 | 0 | 9,196 |
| 28 17000 ASR AAD General | 14,072 | 0 | 14,072 |
| 29 17001 ASR AAD Admin | 39 | 0 | 39 |
| 33 17101 ASR APP Residential | 1 | 0 | 1 |
| 37 19001 COR CAD Admin | 3,364 | 0 | 3,364 |
| 38 19002 COR CIV Investigations | 1,057 | 0 | 1,057 |
| 39 19003 COR PAT Pathology | 228 | 0 | 228 |
| 40 20001 CCS COM Commissioners | 2,357 | 0 | 2,357 |
| 41 20002 CCS BUS Business Ops | 2,164 | 0 | 2,164 |
| 42 20003 BOC ORR Recovery Resiliency | 1 | 0 | 1 |
| 43 20004 SCR SCO Sustainability Admin | 11 | 0 | 11 |
| 44 20005 CCS COS Policy | 3,001 | 0 | 3,001 |
| 45 20006 CCS COS Public Information | 617 | 0 | 617 |
| 46 20007 BOC BUD Budget | (237) | 0 | (237) |
| 48 20010 SCR SCO Sustainability PACE | 1,189 | 0 | 1,189 |
| 49 20011 SCR SCO Sustainability Water | 3 | 0 | 3 |
| 50 20020 OFM FMD Office of Financial M | 33,287 | 0 | 33,287 |
| 51 21001 CLK CLA Admin | 2,163 | 0 | 2,163 |
| 52 21002 CLK MVD Motor Vehicle | 8,928 | 0 | 8,928 |
| 53 21003 CLK ELE Elections | 4,992 | 0 | 4,992 |
| 54 21004 CLK REC Recording | 1,860 | 0 | 1,860 |
| 55 22001 CSD CSA Admin | 4,244 | 0 | 4,244 |
| 56 22002 CSD CSI Healthy Youth Alli | 1,191 | 0 | 1,191 |
| 57 22003 CSD CSI Data Evaluation | 0 | 0 | 0 |

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Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|--------------------------------------|-----------------|-----------------|--------------|
| 58 22004 CSD CSI Homeless Svcs | \$349 | \$0 | \$349 |
| 59 22005 CSD CSI Grt Oversight | 3,399 | 0 | 3,399 |
| 60 22006 CSD CJS Admin | 3,510 | 0 | 3,510 |
| 61 22007 CSD CJS Juv Assess Ctr | 2,852 | 0 | 2,852 |
| 62 22008 CSD CJS Pretrial Svcs | 1,929 | 0 | 1,929 |
| 63 22009 CSD CJS Bond Commissioners | 1,966 | 0 | 1,966 |
| 64 22010 CSD CJS Comm Svcs | 1,003 | 0 | 1,003 |
| 65 22011 CSD CJS Restore Communities | 972 | 0 | 972 |
| 66 22012 CSD CJS Jail Ed Transition | 1,100 | 0 | 1,100 |
| 67 22013 CSD CJS Volunteer Svcs | 249 | 0 | 249 |
| 68 22016 AAA Elder Rights | 1 | 0 | 1 |
| 71 22019 CSD AAA Healthy Aging | 4 | 0 | 4 |
| 72 22020 CSD AAA Admin | 3,354 | 0 | 3,354 |
| 74 22023 CSD HSD HeadStart | 13 | 0 | 13 |
| 75 22024 CSD CAP Comm Action Progra | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 259 | 0 | 259 |
| 77 24001 DAO DAD Admin | 27,685 | 0 | 27,685 |
| 78 24002 DAO DIN Investigations | 171 | 0 | 171 |
| 89 25000 LUD LUA Admin | (0) | 0 | (0) |
| 93 25210 LUD LPL Dev Review | 25 | 0 | 25 |
| 95 25212 LUD LPL Zoning and Comp | 32 | 0 | 32 |
| 96 25220 LUD LPL Lng Range | (2) | 0 | (2) |
| 97 25221 LUD LPL Wildfire Mitigation | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 858 | 0 | 858 |
| 100 25227 CPP PZD Dev Review | 2,945 | 0 | 2,945 |
| 101 25230 CPP PZD Wildfire | 1,124 | 0 | 1,124 |
| 102 25233 CPP TPD Trans Planning | 3,086 | 0 | 3,086 |
| 104 26001 SUR Surveyors Ofc | 89 | 0 | 89 |
| 105 27000 POS PDR Admin | 2,550 | 0 | 2,550 |
| 106 27100 POS PAM Admin | 3,258 | 0 | 3,258 |
| 107 27101 POS PAM Rental Houses | 781 | 0 | 781 |
| 108 27200 POS AGR Admin | 2,833 | 0 | 2,833 |
| 109 27201 POS AGR Agriculture | 3,081 | 0 | 3,081 |
| 110 27202 POS AGR Water | 108 | 0 | 108 |
| 111 27300 POS RED Admin | 20 | 0 | 20 |
| 112 27301 POS RED Acquisitions | 0 | 0 | 0 |
| 113 27302 POS RED CE Stewardship | 0 | 0 | 0 |
| 115 27400 POS RAF Admin | 8,287 | 0 | 8,287 |
| 116 27401 POS RAF Bldg Historic Pres | 275 | 0 | 275 |
| 117 27402 POS RAF Fairgrounds | 300 | 0 | 300 |
| 118 27403 POS RAF Grounds | 316 | 0 | 316 |

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Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|--|----------|----------|--------|
| 119 27404 POS RAF Proj Mgmt Design | \$374 | \$0 | \$374 |
| 120 27405 POS RAF Shop Fleet | 47 | 0 | 47 |
| 121 27406 POS RAF Trails | 180 | 0 | 180 |
| 122 27500 POS RMD Admin | 8,459 | 0 | 8,459 |
| 123 27501 POS RMD Educ and Outreach | 129 | 0 | 129 |
| 124 27502 POS RMD Forestry | 512 | 0 | 512 |
| 125 27503 POS RMD Plant Ecology | 1,047 | 0 | 1,047 |
| 126 27504 POS RMD Resource Protection | 126 | 0 | 126 |
| 127 27505 POS RMD Weeds | 368 | 0 | 368 |
| 128 27506 POS RMD Wildlife | 127 | 0 | 127 |
| 129 27600 POS RPL Admin | 3,347 | 0 | 3,347 |
| 130 27601 POS RPL Cultural | 2 | 0 | 2 |
| 132 27603 POS RPL IT | 5 | 0 | 5 |
| 133 27604 POS RPL Planning | 22 | 0 | 22 |
| 134 27700 POS YOU Admin | 972 | 0 | 972 |
| 135 27800 POS CSU Ext Admin | 2,142 | 0 | 2,142 |
| 136 27801 POS CSU Ext 4H | 46 | 0 | 46 |
| 137 27802 POS CSU Ext Agriculture | 8 | 0 | 8 |
| 138 27803 POS CSU Ext Fam Cons Sci | 3 | 0 | 3 |
| 139 27804 POS CSU Ext Hort Commercial | 14 | 0 | 14 |
| 140 27805 POS SCU Ext Hort Home | 11 | 0 | 11 |
| 141 27806 POS CSU Ext Small Acre Nat R | 8 | 0 | 8 |
| 142 28001 SHE OPS Admin | 4,069 | 0 | 4,069 |
| 143 28002 SHE OPS Patrol | 18,328 | 0 | 18,328 |
| 144 28003 SHE OPS Detectives | 5,547 | 0 | 5,547 |
| 145 28004 SHE OPS Drug Task Force | 1,414 | 0 | 1,414 |
| 146 28005 SHE OPS Animal Control | 1,331 | 0 | 1,331 |
| 147 28006 SHE OPS Emergency Svcs | 2,966 | 0 | 2,966 |
| 148 28007 SHE OPS Fire Mgmt | 1,769 | 0 | 1,769 |
| 149 28008 SHE OPS Special Ops | 1,711 | 0 | 1,711 |
| 150 28009 SHE OPS Bomb Squad | 67 | 0 | 67 |
| 151 28010 SHE OPS SWAT | 223 | 0 | 223 |
| 152 28011 SHE OPS K9 | 577 | 0 | 577 |
| 153 28012 SHE OPS Civil | 1,977 | 0 | 1,977 |
| 154 28013 SHE OPS Court Security | 2,525 | 0 | 2,525 |
| 155 28014 SHE OPS Reserves | 1 | 0 | 1 |
| 156 28015 SHE OPS Cadets | 4 | 0 | 4 |
| 157 28016 SHE OPS Comm Assistance | 547 | 0 | 547 |
| 158 28017 SHE JAI Admin | 2,968 | 0 | 2,968 |
| 159 28018 SHE JAI Ops | 35,643 | 0 | 35,643 |
| 160 28019 SHE JAI Health Svcs | 6,646 | 0 | 6,646 |

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Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|---------------------------------------|-----------------|-----------------|--------------|
| 161 28020 SHE JAI Transports | \$4,192 | \$0 | \$4,192 |
| 162 28021 SHE JAI Alt Sentence | 5,051 | 0 | 5,051 |
| 163 28022 SHE OEM Ops | 1,663 | 0 | 1,663 |
| 164 28023 SHE OEM IMT | 17 | 0 | 17 |
| 165 28024 SHE SUP Communication Ctr | 8,046 | 0 | 8,046 |
| 166 28025 SHE SUP Radio Shop | 1,417 | 0 | 1,417 |
| 167 28026 SHE SUP Computer Sup | 1,688 | 0 | 1,688 |
| 168 28027 SHE SUP Records | 4,048 | 0 | 4,048 |
| 169 28028 SHE SHA Fleet Maint | 1,805 | 0 | 1,805 |
| 170 28029 SHE SHA Training | 2,594 | 0 | 2,594 |
| 171 28030 SHE SHA Financial Svcs | 845 | 0 | 845 |
| 172 28031 SHE SHA Personnel | 969 | 0 | 969 |
| 173 28032 SHE OPS Prop and Evidence | 262 | 0 | 262 |
| 174 28033 SHE OPS Forensic Lab | 295 | 0 | 295 |
| 175 28034 SHE JAI Maintenance | 811 | 0 | 811 |
| 176 28035 SHE JAI Inmate Services | 4,622 | 0 | 4,622 |
| 177 28037 SHE SHA Admin | 2,055 | 0 | 2,055 |
| 178 28038 SHE OPS SRO | 872 | 0 | 872 |
| 179 28039 SHE OPS Traffic Unit | 535 | 0 | 535 |
| 180 28040 SHE SUP Admin | 1,824 | 0 | 1,824 |
| 181 30001 TRE TOA Admin | 1,999 | 0 | 1,999 |
| 182 30002 TRE TOA Public Trustee | 421 | 0 | 421 |
| 183 30101 TRE OPR Accounting | 364 | 0 | 364 |
| 184 30102 TRE OPR Investing Banking | 196 | 0 | 196 |
| 185 30103 TRE OPR Ops | 892 | 0 | 892 |
| 186 31001 TRA TAD Admin | (25) | 0 | (25) |
| 187 31002 CCS COS Flood Recovery | 3 | 0 | 3 |
| 191 31006 TRA MMD Multimodal | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (6) | 0 | (6) |
| 200 31016 PWD PWA Admin | 2,795 | 0 | 2,795 |
| 201 31028 PWD PWA Capital | 1,147 | 0 | 1,147 |
| 202 31029 PWD BSV Custodial | 7,945 | 0 | 7,945 |
| 203 31030 PWD BSV Grounds Maint | 6,041 | 0 | 6,041 |
| 204 31036 PWD RCO HMMF | 2,055 | 0 | 2,055 |
| 205 31037 PWD RCO Zero Waste | 879 | 0 | 879 |
| 206 31038 PWD RCO Transfer Stations | 1,127 | 0 | 1,127 |
| 207 31039 PWD RCO Internal Zero Waste | 1,408 | 0 | 1,408 |
| 211 F111 Road & Bridge Fund | 62,962 | 0 | 62,962 |
| 212 F112 Social Services Fund | 139,499 | 0 | 139,499 |
| 213 F117 Dedicated Resources Fund | 79,677 | 0 | 79,677 |
| 214 F120 Health & Human Services Fund | 1,833 | 0 | 1,833 |

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Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|---|-----------------|-----------------|--------------|
| 215 F121 Eldorado Springs LID Fund | \$353 | \$0 | \$353 |
| 216 F124 Offender Management Fund | 15,022 | 0 | 15,022 |
| 217 F126 Parks and Open Space Fund | 54,565 | 0 | 54,565 |
| 218 F129 Debt Service Fund | 3,285 | 0 | 3,285 |
| 219 F134 Public Imprv District Fund | 35 | 0 | 35 |
| 220 F135 Disaster Recovery Fund | 67,123 | 0 | 67,123 |
| 221 F136 Sustainability Sales Tax Fund | 10,801 | 0 | 10,801 |
| 222 F141 Capital Expenditure Fund | 27,385 | 0 | 27,385 |
| 223 F162 Public Health Fund | 55,832 | 0 | 55,832 |
| 224 F174 Risk Management Fund | 65,811 | 0 | 65,811 |
| 225 F175 Fleet Services Fund | 8,523 | 0 | 8,523 |
| 228 F199 Recycling Center Fund | 14,982 | 0 | 14,982 |
| 230 Fd115 Developmental Disabilities Func | 16,221 | 0 | 16,221 |
| 231 Fd125 Worthy Cause Fund | 3,465 | 0 | 3,465 |
| 232 Fd130 Qualified Energy Conservation f | 1,262 | 0 | 1,262 |
| 234 25223 CPP CUA Admin | 2,032 | 0 | 2,032 |
| 235 25224 CPP BPD Permit Ops | 4,783 | 0 | 4,783 |
| 236 25228 CPP PZD Zoning and Complian | 1,971 | 0 | 1,971 |
| 237 25229 CPP PZD Long Range | 1,345 | 0 | 1,345 |
| 238 25232 CPP GIS Systems | 1,427 | 0 | 1,427 |
| 239 31017 PWD PWA Capital | 612 | 0 | 612 |
| 240 31018 PWD ENR Engineering | 2,578 | 0 | 2,578 |
| 241 31019 PWD ENR Traffic | 282 | 0 | 282 |
| 242 31020 PWD ENR County Engineer | 1,013 | 0 | 1,013 |
| 243 31024 PWD BSV Admin | 2,842 | 0 | 2,842 |
| 244 31031 PWD BSV Security | 1,075 | 0 | 1,075 |
| 245 31040 PWD RCO Eldorado LID | 193 | 0 | 193 |
| 246 31033 PWD BSV Projects | 14 | 0 | 14 |
| 247 80029 PHD CDE Immunization | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (1) | 0 | (1) |
| 249 31027 PWD BSV Electrical | 7 | 0 | 7 |
| 250 31025 PWD BSV Design | 3 | 0 | 3 |
| 251 31026 PWD BSV Construction | 6 | 0 | 6 |
| 252 45009 HHS HFN Admin | 3 | 0 | 3 |
| 253 45013 HHS FCS Family Engagement | 5 | 0 | 5 |
| 254 45036 HHS CMS Intake | 3 | 0 | 3 |
| 255 45037 HHS CMS Ongoing | 3 | 0 | 3 |
| 256 45043 HHS CMS Cust Svc Lobby | 3 | 0 | 3 |
| 257 45050 HHS HOU Prop Mgmt | 3 | 0 | 3 |
| 258 80010 PHD PSI Health Communicator | 3 | 0 | 3 |
| 259 80014 PHD EHD Air Quality | 3 | 0 | 3 |

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Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| Department | Internal | External | Total |
|---------------------------------------|--------------------|-----------------|--------------------|
| 260 80016 PHD EHD Consumer Protection | \$2 | \$0 | \$2 |
| 261 80022 PHD CHD Genesis | 3 | 0 | 3 |
| 262 31032 PWD BSV Utilities | 5,320 | 0 | 5,320 |
| 263 31034 PWD RCO BCRC Non-Operatio | 174 | 0 | 174 |
| 264 27605 POS RPL Proj Mgmt Design | 10 | 0 | 10 |
| 265 22014 CSD CJS Ops Admin | (0) | 0 | (0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 2 | 0 | 2 |
| Total | \$1,063,491 | \$0 | \$1,063,491 |

**10003 ASD FIN Financial Svcs
Nature and Extent of Services**

Finance provides countywide services in the following areas: general ledger accounting and financial reporting, accounts payable and receivable, purchasing, grant accounting; capital asset control, and Finance related systems maintenance, training and development. The Finance Division includes the following functions:

Finance. Costs associated with finance are allocated based on operating expenditures by department.

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Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

A. Department Costs

Dept:3 10003 ASD FIN Financial Svcs

| Description | | Amount | General Admin | Finance |
|--------------------------------------|----|-----------------|------------------|-------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Insurance | P | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Department Cost Total | | 0 | 0 | 0 |
| | | | | |
| Adjustments to Cost | | | | |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <hr/> <hr/> \$0 | <hr/> <hr/> \$0 | |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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B. Incoming Costs - (Default Spread Custom%)

Dept:3 10003 ASD FIN Financial Svcs

No Indirect Costs

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Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | 0 | 0 | 0 | 0 | 0 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | 0 | 0 | 0 | 0 | 0 |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | 0 | 0 | 0 | 0 | 0 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | 0 | 0 | 0 | 0 | 0 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | 0 | 0 | 0 | 0 | 0 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | 0 | 0 | 0 | 0 | 0 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | 0 | 0 | 0 | 0 | 0 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | 0 | 0 | 0 | 0 | 0 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | 0 | 0 | 0 | 0 | 0 |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | 0 | 0 | 0 | 0 | 0 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | 0 | 0 | 0 | 0 | 0 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | 0 | 0 | 0 | 0 | 0 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | 0 | 0 | 0 | 0 | 0 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | 0 | 0 | 0 | 0 | 0 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 0 | 0 | 0 | 0 | 0 |

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Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | 0 | 0 | 0 | 0 | 0 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | 0 | 0 | 0 | 0 | 0 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | 0 | 0 | 0 | 0 | 0 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | 0 | 0 | 0 | 0 | 0 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | 0 | 0 | 0 | 0 | 0 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | 0 | 0 | 0 | 0 | 0 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | 0 | 0 | 0 | 0 | 0 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | 0 | 0 | 0 | 0 | 0 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | 0 | 0 | 0 | 0 | 0 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 0 | 0 | 0 | 0 | 0 |

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Finance Allocations

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|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | 0 | 0 | 0 | 0 | 0 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | 0 | 0 | 0 | 0 | 0 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | 0 | 0 | 0 | 0 | 0 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | 0 | 0 | 0 | 0 | 0 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | 0 | 0 | 0 | 0 | 0 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | 0 | 0 | 0 | 0 | 0 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | 0 | 0 | 0 | 0 | 0 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | 0 | 0 | 0 | 0 | 0 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | 0 | 0 | 0 | 0 | 0 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | 0 | 0 | 0 | 0 | 0 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | 0 | 0 | 0 | 0 | 0 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | 0 | 0 | 0 | 0 | 0 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | 0 | 0 | 0 | 0 | 0 |

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | 0 | 0 | 0 | 0 | 0 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | 0 | 0 | 0 | 0 | 0 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | 0 | 0 | 0 | 0 | 0 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | 0 | 0 | 0 | 0 | 0 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 0 | 0 | 0 | 0 | 0 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | 0 | 0 | 0 | 0 | 0 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | 0 | 0 | 0 | 0 | 0 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | 0 | 0 | 0 | 0 | 0 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | 0 | 0 | 0 | 0 | 0 |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | 0 | 0 | 0 | 0 | 0 |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | 0 | 0 | 0 | 0 | 0 |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | 0 | 0 | 0 | 0 | 0 |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | 0 | 0 | 0 | 0 | 0 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | 0 | 0 | 0 | 0 | 0 |

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|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | 0 | 0 | 0 | 0 | 0 |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | 0 | 0 | 0 | 0 | 0 |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | 0 | 0 | 0 | 0 | 0 |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | 0 | 0 | 0 | 0 | 0 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | 0 | 0 | 0 | 0 | 0 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | 0 | 0 | 0 | 0 | 0 |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | 0 | 0 | 0 | 0 | 0 |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | 0 | 0 | 0 | 0 | 0 |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | 0 | 0 | 0 | 0 | 0 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | 0 | 0 | 0 | 0 | 0 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | 0 | 0 | 0 | 0 | 0 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | 0 | 0 | 0 | 0 | 0 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | 0 | 0 | 0 | 0 | 0 |

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Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 414,572,622.21 | 100.00% | 0 | 0 | 0 | 0 | 0 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$0 | | \$0 |

Basis Units: Operating Expenditures by Fund/Dept.
 Source:

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Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

No Allocations

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**10004 ASD RSK Risk Management
Nature and Extent of Services**

The Risk Management Division includes the following function:

Risk Management. Costs associated with Risk management are allocated based on operating expenditures by department.

Boulder County, CO
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A. Department Costs

Dept:4 10004 ASD RSK Risk Management

| Description | | Amount | General Admin | Risk Management |
|--------------------------------------|----|-----------------|------------------|--------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Department Cost Total | | 0 | 0 | 0 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <hr/> <hr/> \$0 | <hr/> <hr/> \$0 | |

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B. Incoming Costs - (Default Spread Custom%)

Dept:4 10004 ASD RSK Risk Management

No Indirect Costs

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.39% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.79% | 0 | 0 | 0 | 0 | 0 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | 0 | 0 | 0 | 0 | 0 |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 24 10026 ITD ITE Ops | 17,411,251.20 | 3.83% | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.16% | 0 | 0 | 0 | 0 | 0 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.79% | 0 | 0 | 0 | 0 | 0 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.21% | 0 | 0 | 0 | 0 | 0 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 19001 COR CAD Admin | 1,324,097.93 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.20% | 0 | 0 | 0 | 0 | 0 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.26% | 0 | 0 | 0 | 0 | 0 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | 0 | 0 | 0 | 0 | 0 |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 29,127,727.96 | 6.41% | 0 | 0 | 0 | 0 | 0 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.77% | 0 | 0 | 0 | 0 | 0 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.43% | 0 | 0 | 0 | 0 | 0 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.16% | 0 | 0 | 0 | 0 | 0 |
| 55 22001 CSD CSA Admin | 1,707,340.12 | 0.38% | 0 | 0 | 0 | 0 | 0 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.29% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.30% | 0 | 0 | 0 | 0 | 0 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 22020 CSD AAA Admin | 1,307,094.98 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.38% | 0 | 0 | 0 | 0 | 0 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.25% | 0 | 0 | 0 | 0 | 0 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.26% | 0 | 0 | 0 | 0 | 0 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.22% | 0 | 0 | 0 | 0 | 0 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.28% | 0 | 0 | 0 | 0 | 0 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 108 27200 POS AGR Admin | 1,104,488.79 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.26% | 0 | 0 | 0 | 0 | 0 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.71% | 0 | 0 | 0 | 0 | 0 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.73% | 0 | 0 | 0 | 0 | 0 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.04% | 0 | 0 | 0 | 0 | 0 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.18% | 0 | 0 | 0 | 0 | 0 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.35% | 0 | 0 | 0 | 0 | 0 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.57% | 0 | 0 | 0 | 0 | 0 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.48% | 0 | 0 | 0 | 0 | 0 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.25% | 0 | 0 | 0 | 0 | 0 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.22% | 0 | 0 | 0 | 0 | 0 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.25% | 0 | 0 | 0 | 0 | 0 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.06% | 0 | 0 | 0 | 0 | 0 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.57% | 0 | 0 | 0 | 0 | 0 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.36% | 0 | 0 | 0 | 0 | 0 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.43% | 0 | 0 | 0 | 0 | 0 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.14% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.69% | 0 | 0 | 0 | 0 | 0 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.14% | 0 | 0 | 0 | 0 | 0 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.35% | 0 | 0 | 0 | 0 | 0 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.22% | 0 | 0 | 0 | 0 | 0 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.40% | 0 | 0 | 0 | 0 | 0 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.18% | 0 | 0 | 0 | 0 | 0 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.07% | 0 | 0 | 0 | 0 | 0 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.16% | 0 | 0 | 0 | 0 | 0 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 0 | 0 | 0 | 0 | 0 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.68% | 0 | 0 | 0 | 0 | 0 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.52% | 0 | 0 | 0 | 0 | 0 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.18% | 0 | 0 | 0 | 0 | 0 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 0 | 0 | 0 | 0 | 0 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 211 F111 Road & Bridge Fund | 24,508,103.58 | 5.40% | 0 | 0 | 0 | 0 | 0 |
| 212 F112 Social Services Fund | 57,693,152.54 | 12.71% | 0 | 0 | 0 | 0 | 0 |
| 213 F117 Dedicated Resources Fund | 38,453,330.48 | 8.47% | 0 | 0 | 0 | 0 | 0 |
| 214 F120 Health & Human Services Fund | 4,668,193.08 | 1.03% | 0 | 0 | 0 | 0 | 0 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 0 | 0 | 0 | 0 | 0 |
| 216 F124 Offender Management Fund | 6,210,578.78 | 1.37% | 0 | 0 | 0 | 0 | 0 |
| 217 F126 Parks and Open Space Fund | 21,386,702.57 | 4.71% | 0 | 0 | 0 | 0 | 0 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.28% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 5.76% | 0 | 0 | 0 | 0 | 0 |
| 221 F136 Sustainability Sales Tax Fund | 4,695,809.66 | 1.03% | 0 | 0 | 0 | 0 | 0 |
| 222 F141 Capital Expenditure Fund | 10,703,283.13 | 2.36% | 0 | 0 | 0 | 0 | 0 |
| 223 F162 Public Health Fund | 21,755,700.36 | 4.79% | 0 | 0 | 0 | 0 | 0 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 5.65% | 0 | 0 | 0 | 0 | 0 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.73% | 0 | 0 | 0 | 0 | 0 |
| 228 F199 Recycling Center Fund | 5,838,559.49 | 1.29% | 0 | 0 | 0 | 0 | 0 |
| 230 Fd115 Developmental Disabilities Func | 6,541,641.91 | 1.44% | 0 | 0 | 0 | 0 | 0 |
| 231 Fd125 Worthy Cause Fund | 1,428,420.00 | 0.31% | 0 | 0 | 0 | 0 | 0 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.11% | 0 | 0 | 0 | 0 | 0 |
| 233 Fd132 Human Services Safety Net Fur | 7,232,290.73 | 1.59% | 0 | 0 | 0 | 0 | 0 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.41% | 0 | 0 | 0 | 0 | 0 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.12% | 0 | 0 | 0 | 0 | 0 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.22% | 0 | 0 | 0 | 0 | 0 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.09% | 0 | 0 | 0 | 0 | 0 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 0 | 0 | 0 | 0 | 0 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.46% | 0 | 0 | 0 | 0 | 0 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.01% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------|
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 454,070,283.74 | 100.00% | 0 | 0 | 0 | 0 | 0 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$0 | | \$0 |

Basis Units: Operating Expenditures by Fund/Dept.

Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:4 10004 ASD RSK Risk Management

No Allocations

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10005 ASD HR Human Resources Nature and Extent of Services

The Human Resources organization provides services in the following areas: employee relations, recruitment and selection; salary administration; employee benefits and wellness program; classification; supervisory management and developmental training; and payroll. Human Resources include the following function.

Human Resources. Costs associated with the Human Resources function are allocated based on FTEs by fund/department.

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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A. Department Costs

Dept:5 10005 ASD HR Human Resrcs

| Description | | Amount | General Admin | Human Resources |
|--------------------------------------|----|--------------------------|------------------|--------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <u>0</u> | <u>0</u> | <u>0</u> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | P | (10,200) | 0 | (10,200) |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <u>(10,200)</u> | <u>0</u> | <u>(10,200)</u> |
| Department Cost Total | | (10,200) | 0 | (10,200) |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs After Adjustments | | (10,200) | 0 | (10,200) |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$(10,200)</u></u> | | <u><u>\$(10,200)</u></u> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:5 10005 ASD HR Human Resrcs

| Department | First Incoming | Second Incoming | Human Resources |
|---------------------------------------|-----------------------|------------------------|------------------------|
| 2 Internal | \$ (23) | \$ (3) | \$ (26) |
| Subtotal - 10001 OCA OCO County Ad | (23) | (3) | (26) |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 18 County Attorney | 0 | (88) | (88) |
| Subtotal - 18001 CTY CAG General Te | 0 | (88) | (88) |
| 26 Risk Management | 0 | (1) | (1) |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | (1) | (1) |
| 46 Countywide Budget | 0 | 1 | 1 |
| 46 Accounting | 0 | 1 | 1 |
| 46 Reporting & Compliance | 0 | 0 | 0 |
| Subtotal - 20007 BOC BUD Budget | 0 | 2 | 2 |
| 50 Countywide Financial Management | 0 | (328) | (328) |
| Subtotal - 20020 OFM FMD Office of F | 0 | (328) | (328) |
| Total Incoming | (23) | (418) | (441) |
| C. Total Allocated | | \$(10,641) | \$(10,641) |
| | | (100.00)% | |

Boulder County, CO
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Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$(50) | \$0 | \$(50) | \$0 | \$(50) |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | (115) | 0 | (115) | (5) | (119) |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | (251) | 0 | (251) | (10) | (261) |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | (78) | 0 | (78) | (3) | (81) |
| 28 17000 ASR AAD General | 48.80 | 2.37% | (242) | 0 | (242) | (10) | (252) |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | (55) | 0 | (55) | (2) | (57) |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | (20) | 0 | (20) | (1) | (21) |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | (30) | 0 | (30) | (1) | (31) |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | (28) | 0 | (28) | (1) | (29) |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | (134) | 0 | (134) | (6) | (140) |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | (30) | 0 | (30) | (1) | (31) |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | (211) | 0 | (211) | (9) | (220) |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | (50) | 0 | (50) | (2) | (52) |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | (40) | 0 | (40) | (2) | (41) |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | (60) | 0 | (60) | (2) | (62) |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | (66) | 0 | (66) | (3) | (69) |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | (65) | 0 | (65) | (3) | (67) |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | (39) | 0 | (39) | (2) | (40) |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | (39) | 0 | (39) | (2) | (41) |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | (18) | 0 | (18) | (1) | (19) |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | (17) | 0 | (17) | (1) | (18) |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | (61) | 0 | (61) | (3) | (63) |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | (456) | 0 | (456) | (19) | (475) |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | (67) | 0 | (67) | (3) | (70) |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | (18) | 0 | (18) | (1) | (19) |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | (27) | 0 | (27) | (1) | (28) |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | (40) | 0 | (40) | (2) | (41) |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | (58) | 0 | (58) | (2) | (60) |

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Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$(149) | \$0 | \$(149) | \$(6) | \$(155) |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | (154) | 0 | (154) | (6) | (160) |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | (70) | 0 | (70) | (3) | (72) |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | (28) | 0 | (28) | (1) | (29) |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | (313) | 0 | (313) | (13) | (326) |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | (75) | 0 | (75) | (3) | (78) |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | (30) | 0 | (30) | (1) | (31) |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | (45) | 0 | (45) | (2) | (47) |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | (40) | 0 | (40) | (2) | (41) |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | (561) | 0 | (561) | (23) | (585) |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | (86) | 0 | (86) | (4) | (90) |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | (84) | 0 | (84) | (3) | (88) |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | (55) | 0 | (55) | (2) | (57) |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | (125) | 0 | (125) | (5) | (131) |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | (94) | 0 | (94) | (4) | (98) |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | (40) | 0 | (40) | (2) | (41) |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | (13) | 0 | (13) | (1) | (13) |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | (75) | 0 | (75) | (3) | (78) |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | (10) | 0 | (10) | (0) | (10) |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | (20) | 0 | (20) | (1) | (21) |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | (40) | 0 | (40) | (2) | (41) |

Boulder County, CO
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Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$(20) | \$0 | \$(20) | \$(1) | \$(21) |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | (226) | 0 | (226) | (9) | (235) |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | (119) | 0 | (119) | (5) | (124) |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | (41) | 0 | (41) | (2) | (43) |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | (10) | 0 | (10) | (0) | (11) |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | (248) | 0 | (248) | (10) | (259) |
| 212 F112 Social Services Fund | 381.45 | 18.54% | (1,895) | 0 | (1,895) | (78) | (1,973) |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | (673) | 0 | (673) | (28) | (701) |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | (71) | 0 | (71) | (3) | (73) |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | (143) | 0 | (143) | (6) | (149) |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | (84) | 0 | (84) | (3) | (88) |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | (139) | 0 | (139) | (6) | (145) |
| 223 F162 Public Health Fund | 182.40 | 8.86% | (906) | 0 | (906) | (37) | (944) |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | (20) | 0 | (20) | (1) | (21) |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | (79) | 0 | (79) | (3) | (83) |
| 227 F198 Housing Authority | 54.75 | 2.66% | (272) | 0 | (272) | (11) | (283) |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | (84) | 0 | (84) | (3) | (88) |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | (35) | 0 | (35) | (1) | (36) |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | (17) | 0 | (17) | (1) | (18) |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | (35) | 0 | (35) | (1) | (36) |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | (5) | 0 | (5) | (0) | (5) |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | (15) | 0 | (15) | (1) | (16) |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | (25) | 0 | (25) | (1) | (26) |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | (4) | 0 | (4) | (0) | (4) |
| Subtotal | 2,057.55 | 100.00% | (10,223) | 0 | (10,223) | (418) | (10,641) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(10,223) | | \$(10,641) |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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8/29/2022

Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| Department | Human Resources | Total |
|--|------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$(50) | \$(50) |
| 18 18001 CTY CAG General Team | (119) | (119) |
| 24 10026 ITD ITE Ops | (261) | (261) |
| 25 10027 ITD ITE Printing Mailing | (16) | (16) |
| 27 10029 HRD HRE Human Resources | (81) | (81) |
| 28 17000 ASR AAD General | (252) | (252) |
| 29 17001 ASR AAD Admin | (5) | (5) |
| 37 19001 COR CAD Admin | (57) | (57) |
| 40 20001 CCS COM Commissioners | (21) | (21) |
| 41 20002 CCS BUS Business Ops | (31) | (31) |
| 44 20005 CCS COS Policy | (29) | (29) |
| 45 20006 CCS COS Public Information | (5) | (5) |
| 48 20010 SCR SCO Sustainability PACE | (16) | (16) |
| 49 20011 SCR SCO Sustainability Water | (10) | (10) |
| 50 20020 OFM FMD Office of Financial M | (140) | (140) |
| 51 21001 CLK CLA Admin | (31) | (31) |
| 52 21002 CLK MVD Motor Vehicle | (220) | (220) |
| 53 21003 CLK ELE Elections | (52) | (52) |
| 54 21004 CLK REC Recording | (41) | (41) |
| 55 22001 CSD CSA Admin | (62) | (62) |
| 56 22002 CSD CSI Healthy Youth Alli | (16) | (16) |
| 58 22004 CSD CSI Homeless Svcs | (10) | (10) |
| 60 22006 CSD CJS Admin | (69) | (69) |
| 61 22007 CSD CJS Juv Assess Ctr | (67) | (67) |
| 62 22008 CSD CJS Pretrial Svcs | (40) | (40) |
| 63 22009 CSD CJS Bond Commissioners | (41) | (41) |
| 64 22010 CSD CJS Comm Svcs | (19) | (19) |
| 65 22011 CSD CJS Restore Communities | (18) | (18) |
| 66 22012 CSD CJS Jail Ed Transition | (26) | (26) |
| 67 22013 CSD CJS Volunteer Svcs | (5) | (5) |
| 68 22016 AAA Elder Rights | (5) | (5) |
| 72 22020 CSD AAA Admin | (63) | (63) |
| 76 22025 CSD CJS Adult Program | (10) | (10) |
| 77 24001 DAO DAD Admin | (475) | (475) |
| 99 25226 CPP BPD Floodplain | (10) | (10) |
| 100 25227 CPP PZD Dev Review | (70) | (70) |
| 101 25230 CPP PZD Wildfire | (16) | (16) |
| 102 25233 CPP TPD Trans Planning | (19) | (19) |
| 104 26001 SUR Surveyors Ofc | (5) | (5) |
| 105 27000 POS PDR Admin | (28) | (28) |
| 106 27100 POS PAM Admin | (41) | (41) |

Boulder County, CO
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Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| Department | Human Resources | Total |
|-------------------------------------|------------------------|--------------|
| 108 27200 POS AGR Admin | \$(60) | \$(60) |
| 115 27400 POS RAF Admin | (155) | (155) |
| 122 27500 POS RMD Admin | (160) | (160) |
| 129 27600 POS RPL Admin | (72) | (72) |
| 134 27700 POS YOU Admin | (5) | (5) |
| 135 27800 POS CSU Ext Admin | (29) | (29) |
| 142 28001 SHE OPS Admin | (10) | (10) |
| 143 28002 SHE OPS Patrol | (326) | (326) |
| 144 28003 SHE OPS Detectives | (78) | (78) |
| 145 28004 SHE OPS Drug Task Force | (26) | (26) |
| 146 28005 SHE OPS Animal Control | (26) | (26) |
| 147 28006 SHE OPS Emergency Svcs | (16) | (16) |
| 148 28007 SHE OPS Fire Mgmt | (26) | (26) |
| 149 28008 SHE OPS Special Ops | (26) | (26) |
| 153 28012 SHE OPS Civil | (31) | (31) |
| 154 28013 SHE OPS Court Security | (47) | (47) |
| 157 28016 SHE OPS Comm Assistance | (10) | (10) |
| 158 28017 SHE JAI Admin | (41) | (41) |
| 159 28018 SHE JAI Ops | (585) | (585) |
| 160 28019 SHE JAI Health Svcs | (90) | (90) |
| 161 28020 SHE JAI Transports | (88) | (88) |
| 162 28021 SHE JAI Alt Sentence | (57) | (57) |
| 163 28022 SHE OEM Ops | (26) | (26) |
| 165 28024 SHE SUP Communication Ctr | (131) | (131) |
| 166 28025 SHE SUP Radio Shop | (16) | (16) |
| 167 28026 SHE SUP Computer Sup | (26) | (26) |
| 168 28027 SHE SUP Records | (98) | (98) |
| 169 28028 SHE SHA Fleet Maint | (16) | (16) |
| 170 28029 SHE SHA Training | (41) | (41) |
| 171 28030 SHE SHA Financial Svcs | (16) | (16) |
| 172 28031 SHE SHA Personnel | (13) | (13) |
| 173 28032 SHE OPS Prop and Evidence | (10) | (10) |
| 174 28033 SHE OPS Forensic Lab | (5) | (5) |
| 175 28034 SHE JAI Maintenance | (10) | (10) |
| 176 28035 SHE JAI Inmate Services | (78) | (78) |
| 177 28037 SHE SHA Admin | (16) | (16) |
| 178 28038 SHE OPS SRO | (10) | (10) |
| 179 28039 SHE OPS Traffic Unit | (5) | (5) |
| 180 28040 SHE SUP Admin | (16) | (16) |
| 181 30001 TRE TOA Admin | (21) | (21) |
| 183 30101 TRE OPR Accounting | (5) | (5) |

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Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| Department | Human Resources | Total |
|--|------------------------|-------------------|
| 185 30103 TRE OPR Ops | \$(26) | \$(26) |
| 200 31016 PWD PWA Admin | (41) | (41) |
| 201 31028 PWD PWA Capital | (21) | (21) |
| 202 31029 PWD BSV Custodial | (235) | (235) |
| 203 31030 PWD BSV Grounds Maint | (124) | (124) |
| 204 31036 PWD RCO HMMF | (43) | (43) |
| 206 31038 PWD RCO Transfer Stations | (11) | (11) |
| 207 31039 PWD RCO Internal Zero Waste | (16) | (16) |
| 211 F111 Road & Bridge Fund | (259) | (259) |
| 212 F112 Social Services Fund | (1,973) | (1,973) |
| 213 F117 Dedicated Resources Fund | (701) | (701) |
| 214 F120 Health & Human Services Fund | (16) | (16) |
| 216 F124 Offender Management Fund | (73) | (73) |
| 217 F126 Parks and Open Space Fund | (149) | (149) |
| 221 F136 Sustainability Sales Tax Fund | (88) | (88) |
| 222 F141 Capital Expenditure Fund | (145) | (145) |
| 223 F162 Public Health Fund | (944) | (944) |
| 224 F174 Risk Management Fund | (21) | (21) |
| 225 F175 Fleet Services Fund | (83) | (83) |
| 227 F198 Housing Authority | (283) | (283) |
| 228 F199 Recycling Center Fund | (16) | (16) |
| 234 25223 CPP CUA Admin | (26) | (26) |
| 235 25224 CPP BPD Permit Ops | (88) | (88) |
| 236 25228 CPP PZD Zoning and Complian | (36) | (36) |
| 237 25229 CPP PZD Long Range | (18) | (18) |
| 238 25232 CPP GIS Systems | (26) | (26) |
| 239 31017 PWD PWA Capital | (5) | (5) |
| 240 31018 PWD ENR Engineering | (36) | (36) |
| 241 31019 PWD ENR Traffic | (5) | (5) |
| 242 31020 PWD ENR County Engineer | (16) | (16) |
| 243 31024 PWD BSV Admin | (16) | (16) |
| 244 31031 PWD BSV Security | (26) | (26) |
| 245 31040 PWD RCO Eldorado LID | (4) | (4) |
| Total | \$(10,641) | \$(10,641) |

**10006 ASD IT Ops
Nature and Extent of Services**

Information Technology Administration includes all of the staff related to centralized computing functions-management, User Services, Technical Services, and Computer and Network Operations. IT Ops includes the following function:

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of FTEs by fund/department.

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A. Department Costs

Dept:6 10006 ASD IT Ops

| Description | | Amount | General Admin | IT Admin - Ops |
|--------------------------------------|----|-------------------|------------------|-------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <u>0</u> | <u>0</u> | <u>0</u> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (85) | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <u>(85)</u> | <u>0</u> | <u>0</u> |
| Department Cost Total | | (85) | 0 | 0 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 85 | 0 | 0 |
| Subtotal - Adjustments | | <u>85</u> | <u>0</u> | <u>0</u> |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$0</u></u> | | <u><u>\$0</u></u> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:6 10006 ASD IT Ops

| Department | First Incoming | Second Incoming | IT Admin - Ops |
|---------------------------|-------------------|--------------------|-------------------|
| 1 Equipment Depreciation | \$214,630 | \$0 | \$214,630 |
| Subtotal - Depreciation | 214,630 | 0 | 214,630 |
| Total Incoming | 214,630 | 0 | 214,630 |
| C. Total Allocated | | \$214,630 | \$214,630 |
| | | 100.00% | |

Boulder County, CO
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IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$1,043 | \$0 | \$1,043 | \$0 | \$1,043 |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | 2,410 | 0 | 2,410 | 0 | 2,410 |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | 5,268 | 0 | 5,268 | 0 | 5,268 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | 1,643 | 0 | 1,643 | 0 | 1,643 |
| 28 17000 ASR AAD General | 48.80 | 2.37% | 5,090 | 0 | 5,090 | 0 | 5,090 |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | 1,147 | 0 | 1,147 | 0 | 1,147 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | 417 | 0 | 417 | 0 | 417 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | 626 | 0 | 626 | 0 | 626 |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | 584 | 0 | 584 | 0 | 584 |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | 2,816 | 0 | 2,816 | 0 | 2,816 |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | 626 | 0 | 626 | 0 | 626 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | 4,433 | 0 | 4,433 | 0 | 4,433 |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | 1,043 | 0 | 1,043 | 0 | 1,043 |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | 835 | 0 | 835 | 0 | 835 |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | 1,252 | 0 | 1,252 | 0 | 1,252 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | 1,382 | 0 | 1,382 | 0 | 1,382 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | 1,356 | 0 | 1,356 | 0 | 1,356 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | 814 | 0 | 814 | 0 | 814 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | 829 | 0 | 829 | 0 | 829 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | 376 | 0 | 376 | 0 | 376 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | 365 | 0 | 365 | 0 | 365 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | 1,278 | 0 | 1,278 | 0 | 1,278 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | 9,581 | 0 | 9,581 | 0 | 9,581 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | 1,408 | 0 | 1,408 | 0 | 1,408 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | 376 | 0 | 376 | 0 | 376 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | 574 | 0 | 574 | 0 | 574 |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | 835 | 0 | 835 | 0 | 835 |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | 1,210 | 0 | 1,210 | 0 | 1,210 |

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IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$3,129 | \$0 | \$3,129 | \$0 | \$3,129 |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | 3,234 | 0 | 3,234 | 0 | 3,234 |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | 1,460 | 0 | 1,460 | 0 | 1,460 |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | 584 | 0 | 584 | 0 | 584 |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | 6,572 | 0 | 6,572 | 0 | 6,572 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | 1,565 | 0 | 1,565 | 0 | 1,565 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | 626 | 0 | 626 | 0 | 626 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | 939 | 0 | 939 | 0 | 939 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | 835 | 0 | 835 | 0 | 835 |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | 11,787 | 0 | 11,787 | 0 | 11,787 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | 1,815 | 0 | 1,815 | 0 | 1,815 |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | 1,773 | 0 | 1,773 | 0 | 1,773 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | 1,147 | 0 | 1,147 | 0 | 1,147 |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | 2,634 | 0 | 2,634 | 0 | 2,634 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | 1,982 | 0 | 1,982 | 0 | 1,982 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | 835 | 0 | 835 | 0 | 835 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | 271 | 0 | 271 | 0 | 271 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | 1,565 | 0 | 1,565 | 0 | 1,565 |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | 209 | 0 | 209 | 0 | 209 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | 417 | 0 | 417 | 0 | 417 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | 835 | 0 | 835 | 0 | 835 |

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IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$417 | \$0 | \$417 | \$0 | \$417 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | 4,746 | 0 | 4,746 | 0 | 4,746 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | 2,504 | 0 | 2,504 | 0 | 2,504 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | 861 | 0 | 861 | 0 | 861 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 214 | 0 | 214 | 0 | 214 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | 5,216 | 0 | 5,216 | 0 | 5,216 |
| 212 F112 Social Services Fund | 381.45 | 18.54% | 39,790 | 0 | 39,790 | 0 | 39,790 |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | 14,132 | 0 | 14,132 | 0 | 14,132 |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | 1,481 | 0 | 1,481 | 0 | 1,481 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | 2,996 | 0 | 2,996 | 0 | 2,996 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | 1,773 | 0 | 1,773 | 0 | 1,773 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | 2,921 | 0 | 2,921 | 0 | 2,921 |
| 223 F162 Public Health Fund | 182.40 | 8.86% | 19,027 | 0 | 19,027 | 0 | 19,027 |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | 417 | 0 | 417 | 0 | 417 |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | 1,669 | 0 | 1,669 | 0 | 1,669 |
| 227 F198 Housing Authority | 54.75 | 2.66% | 5,711 | 0 | 5,711 | 0 | 5,711 |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | 1,773 | 0 | 1,773 | 0 | 1,773 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | 730 | 0 | 730 | 0 | 730 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | 365 | 0 | 365 | 0 | 365 |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | 730 | 0 | 730 | 0 | 730 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | 104 | 0 | 104 | 0 | 104 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | 313 | 0 | 313 | 0 | 313 |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | 522 | 0 | 522 | 0 | 522 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 78 | 0 | 78 | 0 | 78 |
| Subtotal | 2,057.55 | 100.00% | 214,630 | 0 | 214,630 | 0 | 214,630 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$214,630 | | \$214,630 |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
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Allocation Summary

Dept:6 10006 ASD IT Ops

| Department | IT Admin - Ops | Total |
|--|---------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$1,043 | \$1,043 |
| 18 18001 CTY CAG General Team | 2,410 | 2,410 |
| 24 10026 ITD ITE Ops | 5,268 | 5,268 |
| 25 10027 ITD ITE Printing Mailing | 313 | 313 |
| 27 10029 HRD HRE Human Resources | 1,643 | 1,643 |
| 28 17000 ASR AAD General | 5,090 | 5,090 |
| 29 17001 ASR AAD Admin | 104 | 104 |
| 37 19001 COR CAD Admin | 1,147 | 1,147 |
| 40 20001 CCS COM Commissioners | 417 | 417 |
| 41 20002 CCS BUS Business Ops | 626 | 626 |
| 44 20005 CCS COS Policy | 584 | 584 |
| 45 20006 CCS COS Public Information | 104 | 104 |
| 48 20010 SCR SCO Sustainability PACE | 313 | 313 |
| 49 20011 SCR SCO Sustainability Water | 209 | 209 |
| 50 20020 OFM FMD Office of Financial M | 2,816 | 2,816 |
| 51 21001 CLK CLA Admin | 626 | 626 |
| 52 21002 CLK MVD Motor Vehicle | 4,433 | 4,433 |
| 53 21003 CLK ELE Elections | 1,043 | 1,043 |
| 54 21004 CLK REC Recording | 835 | 835 |
| 55 22001 CSD CSA Admin | 1,252 | 1,252 |
| 56 22002 CSD CSI Healthy Youth Alli | 313 | 313 |
| 58 22004 CSD CSI Homeless Svcs | 209 | 209 |
| 60 22006 CSD CJS Admin | 1,382 | 1,382 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,356 | 1,356 |
| 62 22008 CSD CJS Pretrial Svcs | 814 | 814 |
| 63 22009 CSD CJS Bond Commissioners | 829 | 829 |
| 64 22010 CSD CJS Comm Svcs | 376 | 376 |
| 65 22011 CSD CJS Restore Communities | 365 | 365 |
| 66 22012 CSD CJS Jail Ed Transition | 522 | 522 |
| 67 22013 CSD CJS Volunteer Svcs | 104 | 104 |
| 68 22016 AAA Elder Rights | 104 | 104 |
| 72 22020 CSD AAA Admin | 1,278 | 1,278 |
| 76 22025 CSD CJS Adult Program | 209 | 209 |
| 77 24001 DAO DAD Admin | 9,581 | 9,581 |
| 99 25226 CPP BPD Floodplain | 209 | 209 |
| 100 25227 CPP PZD Dev Review | 1,408 | 1,408 |
| 101 25230 CPP PZD Wildfire | 313 | 313 |
| 102 25233 CPP TPD Trans Planning | 376 | 376 |
| 104 26001 SUR Surveyors Ofc | 104 | 104 |
| 105 27000 POS PDR Admin | 574 | 574 |
| 106 27100 POS PAM Admin | 835 | 835 |

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Allocation Summary

Dept:6 10006 ASD IT Ops

| Department | IT Admin - Ops | Total |
|-------------------------------------|---------------------------|--------------|
| 108 27200 POS AGR Admin | \$1,210 | \$1,210 |
| 115 27400 POS RAF Admin | 3,129 | 3,129 |
| 122 27500 POS RMD Admin | 3,234 | 3,234 |
| 129 27600 POS RPL Admin | 1,460 | 1,460 |
| 134 27700 POS YOU Admin | 104 | 104 |
| 135 27800 POS CSU Ext Admin | 584 | 584 |
| 142 28001 SHE OPS Admin | 209 | 209 |
| 143 28002 SHE OPS Patrol | 6,572 | 6,572 |
| 144 28003 SHE OPS Detectives | 1,565 | 1,565 |
| 145 28004 SHE OPS Drug Task Force | 522 | 522 |
| 146 28005 SHE OPS Animal Control | 522 | 522 |
| 147 28006 SHE OPS Emergency Svcs | 313 | 313 |
| 148 28007 SHE OPS Fire Mgmt | 522 | 522 |
| 149 28008 SHE OPS Special Ops | 522 | 522 |
| 153 28012 SHE OPS Civil | 626 | 626 |
| 154 28013 SHE OPS Court Security | 939 | 939 |
| 157 28016 SHE OPS Comm Assistance | 209 | 209 |
| 158 28017 SHE JAI Admin | 835 | 835 |
| 159 28018 SHE JAI Ops | 11,787 | 11,787 |
| 160 28019 SHE JAI Health Svcs | 1,815 | 1,815 |
| 161 28020 SHE JAI Transports | 1,773 | 1,773 |
| 162 28021 SHE JAI Alt Sentence | 1,147 | 1,147 |
| 163 28022 SHE OEM Ops | 522 | 522 |
| 165 28024 SHE SUP Communication Ctr | 2,634 | 2,634 |
| 166 28025 SHE SUP Radio Shop | 313 | 313 |
| 167 28026 SHE SUP Computer Sup | 522 | 522 |
| 168 28027 SHE SUP Records | 1,982 | 1,982 |
| 169 28028 SHE SHA Fleet Maint | 313 | 313 |
| 170 28029 SHE SHA Training | 835 | 835 |
| 171 28030 SHE SHA Financial Svcs | 313 | 313 |
| 172 28031 SHE SHA Personnel | 271 | 271 |
| 173 28032 SHE OPS Prop and Evidence | 209 | 209 |
| 174 28033 SHE OPS Forensic Lab | 104 | 104 |
| 175 28034 SHE JAI Maintenance | 209 | 209 |
| 176 28035 SHE JAI Inmate Services | 1,565 | 1,565 |
| 177 28037 SHE SHA Admin | 313 | 313 |
| 178 28038 SHE OPS SRO | 209 | 209 |
| 179 28039 SHE OPS Traffic Unit | 104 | 104 |
| 180 28040 SHE SUP Admin | 313 | 313 |
| 181 30001 TRE TOA Admin | 417 | 417 |
| 183 30101 TRE OPR Accounting | 104 | 104 |

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Allocation Summary

Dept:6 10006 ASD IT Ops

| Department | IT Admin - Ops | Total |
|--|---------------------------|------------------|
| 185 30103 TRE OPR Ops | \$522 | \$522 |
| 200 31016 PWD PWA Admin | 835 | 835 |
| 201 31028 PWD PWA Capital | 417 | 417 |
| 202 31029 PWD BSV Custodial | 4,746 | 4,746 |
| 203 31030 PWD BSV Grounds Maint | 2,504 | 2,504 |
| 204 31036 PWD RCO HMMF | 861 | 861 |
| 206 31038 PWD RCO Transfer Stations | 214 | 214 |
| 207 31039 PWD RCO Internal Zero Waste | 313 | 313 |
| 211 F111 Road & Bridge Fund | 5,216 | 5,216 |
| 212 F112 Social Services Fund | 39,790 | 39,790 |
| 213 F117 Dedicated Resources Fund | 14,132 | 14,132 |
| 214 F120 Health & Human Services Fund | 313 | 313 |
| 216 F124 Offender Management Fund | 1,481 | 1,481 |
| 217 F126 Parks and Open Space Fund | 2,996 | 2,996 |
| 221 F136 Sustainability Sales Tax Fund | 1,773 | 1,773 |
| 222 F141 Capital Expenditure Fund | 2,921 | 2,921 |
| 223 F162 Public Health Fund | 19,027 | 19,027 |
| 224 F174 Risk Management Fund | 417 | 417 |
| 225 F175 Fleet Services Fund | 1,669 | 1,669 |
| 227 F198 Housing Authority | 5,711 | 5,711 |
| 228 F199 Recycling Center Fund | 313 | 313 |
| 234 25223 CPP CUA Admin | 522 | 522 |
| 235 25224 CPP BPD Permit Ops | 1,773 | 1,773 |
| 236 25228 CPP PZD Zoning and Complian | 730 | 730 |
| 237 25229 CPP PZD Long Range | 365 | 365 |
| 238 25232 CPP GIS Systems | 522 | 522 |
| 239 31017 PWD PWA Capital | 104 | 104 |
| 240 31018 PWD ENR Engineering | 730 | 730 |
| 241 31019 PWD ENR Traffic | 104 | 104 |
| 242 31020 PWD ENR County Engineer | 313 | 313 |
| 243 31024 PWD BSV Admin | 313 | 313 |
| 244 31031 PWD BSV Security | 522 | 522 |
| 245 31040 PWD RCO Eldorado LID | 78 | 78 |
| Total | \$214,630 | \$214,630 |

10007 ASD IT Printing Mailing Nature and Extent of Services

The Printing/Mailing Division provides service to the County that includes full color digital printing; offset printing; scanning services; variable data printing; full bindery services, including folding, inserting comb binding, and saddle stitch book binding. The Printing Division includes the following functions:

Printing. Costs associated with printing are allocated based on printing cost by department.

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A. Department Costs

Dept:7 10007 ASD IT Printing Mailing

| Description | | Amount | General Admin | Printing |
|--------------------------------------|----|-------------|------------------|-------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> | <hr/> | <hr/> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Printing Revenues | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <hr/> | <hr/> | <hr/> |
| Department Cost Total | | 0 | 0 | 0 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | <hr/> | <hr/> | <hr/> |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <hr/> <hr/> | <hr/> <hr/> | <hr/> <hr/> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:7 10007 ASD IT Printing Mailing

| Department | First Incoming | Second Incoming | Printing |
|---------------------------|-----------------------|------------------------|-----------------|
| 1 Equipment Depreciation | \$103,587 | \$0 | \$103,587 |
| Subtotal - Depreciation | 103,587 | 0 | 103,587 |
| Total Incoming | 103,587 | 0 | 103,587 |
| C. Total Allocated | | \$103,587 | \$103,587 |
| | | | 100.00% |

Boulder County, CO
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Printing Allocations

Dept:7 10007 ASD IT Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 2 10001 OCA OCO County Administrato | 274.67 | 0.07% | \$77 | \$0 | \$77 | \$0 | \$77 |
| 18 18001 CTY CAG General Team | 473.43 | 0.13% | 133 | 0 | 133 | 0 | 133 |
| 23 10024 OCA OCO Ops BOE | 466.50 | 0.13% | 131 | 0 | 131 | 0 | 131 |
| 27 10029 HRD HRE Human Resources | 471.81 | 0.13% | 133 | 0 | 133 | 0 | 133 |
| 28 17000 ASR AAD General | 7,611.06 | 2.07% | 2,142 | 0 | 2,142 | 0 | 2,142 |
| 37 19001 COR CAD Admin | 4,555.94 | 1.24% | 1,282 | 0 | 1,282 | 0 | 1,282 |
| 40 20001 CCS COM Commissioners | 431.38 | 0.12% | 121 | 0 | 121 | 0 | 121 |
| 50 20020 OFM FMD Office of Financial M | 1,024.28 | 0.28% | 288 | 0 | 288 | 0 | 288 |
| 51 21001 CLK CLA Admin | 345.65 | 0.09% | 97 | 0 | 97 | 0 | 97 |
| 52 21002 CLK MVD Motor Vehicle | 35,890.36 | 9.75% | 10,100 | 0 | 10,100 | 0 | 10,100 |
| 53 21003 CLK ELE Elections | 214,687.95 | 58.32% | 60,415 | 0 | 60,415 | 0 | 60,415 |
| 54 21004 CLK REC Recording | 1,469.54 | 0.40% | 414 | 0 | 414 | 0 | 414 |
| 55 22001 CSD CSA Admin | 514.22 | 0.14% | 145 | 0 | 145 | 0 | 145 |
| 56 22002 CSD CSI Healthy Youth Alli | 620.30 | 0.17% | 175 | 0 | 175 | 0 | 175 |
| 60 22006 CSD CJS Admin | 1,412.47 | 0.38% | 397 | 0 | 397 | 0 | 397 |
| 61 22007 CSD CJS Juv Assess Ctr | 254.83 | 0.07% | 72 | 0 | 72 | 0 | 72 |
| 62 22008 CSD CJS Pretrial Svcs | 6.84 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 63 22009 CSD CJS Bond Commissioners | 1,715.77 | 0.47% | 483 | 0 | 483 | 0 | 483 |
| 64 22010 CSD CJS Comm Svcs | 10.28 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 65 22011 CSD CJS Restore Communities | 779.35 | 0.21% | 219 | 0 | 219 | 0 | 219 |
| 66 22012 CSD CJS Jail Ed Transition | 496.21 | 0.13% | 140 | 0 | 140 | 0 | 140 |
| 72 22020 CSD AAA Admin | 7,341.67 | 1.99% | 2,066 | 0 | 2,066 | 0 | 2,066 |
| 76 22025 CSD CJS Adult Program | 9.03 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 77 24001 DAO DAD Admin | 1,592.02 | 0.43% | 448 | 0 | 448 | 0 | 448 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.01% | 12 | 0 | 12 | 0 | 12 |
| 99 25226 CPP BPD Floodplain | 28.21 | 0.01% | 8 | 0 | 8 | 0 | 8 |
| 101 25230 CPP PZD Wildfire | 1,929.34 | 0.52% | 543 | 0 | 543 | 0 | 543 |
| 105 27000 POS PDR Admin | 565.44 | 0.15% | 159 | 0 | 159 | 0 | 159 |
| 106 27100 POS PAM Admin | 451.51 | 0.12% | 127 | 0 | 127 | 0 | 127 |
| 117 27402 POS RAF Fairgrounds | 1,163.56 | 0.32% | 327 | 0 | 327 | 0 | 327 |
| 122 27500 POS RMD Admin | 14,361.71 | 3.90% | 4,042 | 0 | 4,042 | 0 | 4,042 |
| 123 27501 POS RMD Educ and Outreach | 1,273.59 | 0.35% | 358 | 0 | 358 | 0 | 358 |
| 124 27502 POS RMD Forestry | 369.65 | 0.10% | 104 | 0 | 104 | 0 | 104 |
| 136 27801 POS CSU Ext 4H | 544.81 | 0.15% | 153 | 0 | 153 | 0 | 153 |
| 139 27804 POS CSU Ext Hort Commercial | 37.49 | 0.01% | 11 | 0 | 11 | 0 | 11 |
| 140 27805 POS SCU Ext Hort Home | 13.28 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 141 27806 POS CSU Ext Small Acre Nat R | 655.50 | 0.18% | 184 | 0 | 184 | 0 | 184 |
| 142 28001 SHE OPS Admin | 1,638.09 | 0.45% | 461 | 0 | 461 | 0 | 461 |
| 145 28004 SHE OPS Drug Task Force | 7.54 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 157 28016 SHE OPS Comm Assistance | 22.40 | 0.01% | 6 | 0 | 6 | 0 | 6 |
| 158 28017 SHE JAI Admin | 6,513.57 | 1.77% | 1,833 | 0 | 1,833 | 0 | 1,833 |
| 163 28022 SHE OEM Ops | 172.99 | 0.05% | 49 | 0 | 49 | 0 | 49 |

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Printing Allocations

Dept:7 10007 ASD IT Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 170 28029 SHE SHA Training | 198.21 | 0.05% | \$56 | \$0 | \$56 | \$0 | \$56 |
| 177 28037 SHE SHA Admin | 7,269.93 | 1.97% | 2,046 | 0 | 2,046 | 0 | 2,046 |
| 181 30001 TRE TOA Admin | 1,153.13 | 0.31% | 325 | 0 | 325 | 0 | 325 |
| 200 31016 PWD PWA Admin | 316.21 | 0.09% | 89 | 0 | 89 | 0 | 89 |
| 203 31030 PWD BSV Grounds Maint | 61.45 | 0.02% | 17 | 0 | 17 | 0 | 17 |
| 204 31036 PWD RCO HMMF | 600.40 | 0.16% | 169 | 0 | 169 | 0 | 169 |
| 211 F111 Road & Bridge Fund | 35.39 | 0.01% | 10 | 0 | 10 | 0 | 10 |
| 212 F112 Social Services Fund | 16,341.88 | 4.44% | 4,599 | 0 | 4,599 | 0 | 4,599 |
| 213 F117 Dedicated Resources Fund | 6,632.78 | 1.80% | 1,867 | 0 | 1,867 | 0 | 1,867 |
| 221 F136 Sustainability Sales Tax Fund | 1,477.36 | 0.40% | 416 | 0 | 416 | 0 | 416 |
| 222 F141 Capital Expenditure Fund | 96.32 | 0.03% | 27 | 0 | 27 | 0 | 27 |
| 223 F162 Public Health Fund | 19,632.57 | 5.33% | 5,525 | 0 | 5,525 | 0 | 5,525 |
| 224 F174 Risk Management Fund | 211.18 | 0.06% | 59 | 0 | 59 | 0 | 59 |
| 228 F199 Recycling Center Fund | 249.76 | 0.07% | 70 | 0 | 70 | 0 | 70 |
| 234 25223 CPP CUA Admin | 1,576.74 | 0.43% | 444 | 0 | 444 | 0 | 444 |
| Subtotal | 368,101.68 | 100.00% | 103,587 | 0 | 103,587 | 0 | 103,587 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$103,587 | | \$103,587 |

Basis Units: Printing Costs by Department
Source:

Boulder County, CO
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Allocation Summary

Dept:7 10007 ASD IT Printing Mailing

| Department | Printing | Total |
|--|-----------------|--------------|
| 2 10001 OCA OCO County Administrato | \$77 | \$77 |
| 18 18001 CTY CAG General Team | 133 | 133 |
| 23 10024 OCA OCO Ops BOE | 131 | 131 |
| 27 10029 HRD HRE Human Resources | 133 | 133 |
| 28 17000 ASR AAD General | 2,142 | 2,142 |
| 37 19001 COR CAD Admin | 1,282 | 1,282 |
| 40 20001 CCS COM Commissioners | 121 | 121 |
| 50 20020 OFM FMD Office of Financial M | 288 | 288 |
| 51 21001 CLK CLA Admin | 97 | 97 |
| 52 21002 CLK MVD Motor Vehicle | 10,100 | 10,100 |
| 53 21003 CLK ELE Elections | 60,415 | 60,415 |
| 54 21004 CLK REC Recording | 414 | 414 |
| 55 22001 CSD CSA Admin | 145 | 145 |
| 56 22002 CSD CSI Healthy Youth Alli | 175 | 175 |
| 60 22006 CSD CJS Admin | 397 | 397 |
| 61 22007 CSD CJS Juv Assess Ctr | 72 | 72 |
| 62 22008 CSD CJS Pretrial Svcs | 2 | 2 |
| 63 22009 CSD CJS Bond Commissioners | 483 | 483 |
| 64 22010 CSD CJS Comm Svcs | 3 | 3 |
| 65 22011 CSD CJS Restore Communities | 219 | 219 |
| 66 22012 CSD CJS Jail Ed Transition | 140 | 140 |
| 72 22020 CSD AAA Admin | 2,066 | 2,066 |
| 76 22025 CSD CJS Adult Program | 3 | 3 |
| 77 24001 DAO DAD Admin | 448 | 448 |
| 97 25221 LUD LPL Wildfire Mitigation | 12 | 12 |
| 99 25226 CPP BPD Floodplain | 8 | 8 |
| 101 25230 CPP PZD Wildfire | 543 | 543 |
| 105 27000 POS PDR Admin | 159 | 159 |
| 106 27100 POS PAM Admin | 127 | 127 |
| 117 27402 POS RAF Fairgrounds | 327 | 327 |
| 122 27500 POS RMD Admin | 4,042 | 4,042 |
| 123 27501 POS RMD Educ and Outreach | 358 | 358 |
| 124 27502 POS RMD Forestry | 104 | 104 |
| 136 27801 POS CSU Ext 4H | 153 | 153 |
| 139 27804 POS CSU Ext Hort Commercial | 11 | 11 |
| 140 27805 POS SCU Ext Hort Home | 4 | 4 |
| 141 27806 POS CSU Ext Small Acre Nat R | 184 | 184 |
| 142 28001 SHE OPS Admin | 461 | 461 |
| 145 28004 SHE OPS Drug Task Force | 2 | 2 |
| 157 28016 SHE OPS Comm Assistance | 6 | 6 |
| 158 28017 SHE JAI Admin | 1,833 | 1,833 |

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Allocation Summary

Dept:7 10007 ASD IT Printing Mailing

| Department | Printing | Total |
|--|------------------|------------------|
| 163 28022 SHE OEM Ops | \$49 | \$49 |
| 170 28029 SHE SHA Training | 56 | 56 |
| 177 28037 SHE SHA Admin | 2,046 | 2,046 |
| 181 30001 TRE TOA Admin | 325 | 325 |
| 200 31016 PWD PWA Admin | 89 | 89 |
| 203 31030 PWD BSV Grounds Maint | 17 | 17 |
| 204 31036 PWD RCO HMMF | 169 | 169 |
| 211 F111 Road & Bridge Fund | 10 | 10 |
| 212 F112 Social Services Fund | 4,599 | 4,599 |
| 213 F117 Dedicated Resources Fund | 1,867 | 1,867 |
| 221 F136 Sustainability Sales Tax Fund | 416 | 416 |
| 222 F141 Capital Expenditure Fund | 27 | 27 |
| 223 F162 Public Health Fund | 5,525 | 5,525 |
| 224 F174 Risk Management Fund | 59 | 59 |
| 228 F199 Recycling Center Fund | 70 | 70 |
| 234 25223 CPP CUA Admin | 444 | 444 |
| Total | \$103,587 | \$103,587 |

**10008 ASD BCBS Admin
Nature and Extent of Services**

BCBS Administration provides for general operating, administrative activities, and office supplies for the Facilities staff. It includes the following functions:

BCBS Administration. Costs associated with facilities administration are allocated based on operating expenditures by Facility Management Divisions.

Utilities. Utilities costs are not allocated.

BCBS Admin - All Other. Unallowable Building Services costs are not allocated.

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A. Department Costs

Dept:8 10008 ASD BCBS Admin

| Description | | Amount | General Admin | BCBS Administration | Utilities | BCBS Admin - All Other |
|---|----|-------------|---------------|---------------------|---------------|------------------------|
| Personnel Costs | | | | | | |
| Salaries | S1 | 0 | 0 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies Cost | | | | | | |
| Operating Supplies | S | 13 | 0 | 2 | 10 | 1 |
| Maint & Repair Supplies | P | 0 | 0 | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | P | 0 | 0 | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 | 0 |
| Rebates | S | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 13 | 0 | 2 | 10 | 1 |
| Department Cost Total | | 13 | 0 | 2 | 10 | 1 |
| Adjustments to Cost | | | | | | |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 | 0 |
| Total Costs After Adjustments | | 13 | 0 | 2 | 10 | 1 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$13 | | \$2 | \$10 | \$1 |
| | | | | not allocated | not allocated | |

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B. Incoming Costs - (Default Spread Expense%)

Dept:8 10008 ASD BCBS Admin

| Department | First Incoming | Second Incoming | BCBS Administration | Utilities | BCBS Admin - All Other |
|---------------------------------------|----------------|-----------------|---------------------|-----------|------------------------|
| 1 Equipment Depreciation | \$112,419 | \$0 | \$18,493 | \$86,259 | \$7,667 |
| Subtotal - Depreciation | 112,419 | 0 | 18,493 | 86,259 | 7,667 |
| 2 Internal | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10001 OCA OCO County Ad | 0 | 0 | 0 | 0 | 0 |
| 3 Finance | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 | 0 | 0 |
| 8 BCBS Administration | 0 | (33) | (5) | (25) | (2) |
| Subtotal - 10008 ASD BCBS Admin | 0 | (33) | (5) | (25) | (2) |
| 18 County Attorney | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 18001 CTY CAG General Te | 0 | 0 | 0 | 0 | 0 |
| 26 Risk Management | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 | 0 | 0 |
| 46 Countywide Budget | 0 | (0) | (0) | (0) | (0) |
| 46 Accounting | 0 | (0) | (0) | (0) | (0) |
| 46 Reporting & Compliance | 0 | (0) | (0) | (0) | (0) |
| Subtotal - 20007 BOC BUD Budget | 0 | (0) | (0) | (0) | (0) |
| 50 Countywide Financial Management | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 0 | 0 | 0 | 0 |
| Total Incoming | 112,419 | (32) | 18,488 | 86,234 | 7,665 |
| C. Total Allocated | | \$112,400 | \$18,490 | \$86,244 | \$7,666 |
| | | | 16.45% | 76.73% | 6.82% |

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BCBS Administration Allocations

Dept:8 10008 ASD BCBS Admin

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------------|
| 8 10008 ASD BCBS Admin | 13.21 | -0.18% | \$(33) | \$0 | \$(33) | \$0 | \$(33) |
| 11 10011 ASD BCBS Electrical | (770.99) | 10.38% | 1,919 | 0 | 1,919 | (1) | 1,918 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 18.71% | 3,460 | 0 | 3,460 | (1) | 3,459 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 21.67% | 4,008 | 0 | 4,008 | (1) | 4,007 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 49.45% | 9,145 | 0 | 9,145 | (3) | 9,143 |
| 15 10015 ASD BCBS Security | 1.68 | -0.02% | (4) | 0 | (4) | 0 | (4) |
| Subtotal | (7,430.52) | 100.00% | 18,495 | 0 | 18,495 | (5) | 18,490 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$18,495 | | \$18,490 |

Basis Units: Operating Expenditures in BCBS Divisions

Source:

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Allocation Summary

Dept:8 10008 ASD BCBS Admin

| Department | BCBS Administratio n | Utilities | BCBS Admin All Other | Total |
|---------------------------------|-------------------------------------|------------------|---------------------------------|-----------------|
| 8 10008 ASD BCBS Admin | \$(33) | \$0 | \$0 | \$(33) |
| 11 10011 ASD BCBS Electrical | 1,918 | 0 | 0 | 1,918 |
| 12 10012 ASD BCBS Systems | 3,459 | 0 | 0 | 3,459 |
| 13 10013 ASD BCBS Custodial | 4,007 | 0 | 0 | 4,007 |
| 14 10014 ASD BCBS Grounds Maint | 9,143 | 0 | 0 | 9,143 |
| 15 10015 ASD BCBS Security | (4) | 0 | 0 | (4) |
| Total | \$18,490 | \$0 | \$0 | \$18,490 |

10013 ASD BCBS Custodial Nature and Extent of Services

Custodial Services is responsible for cleaning County owned buildings. Both in-house staff and contracted services are used. Cleaning is provided nightly. It includes the following function.

Custodial. Costs associated with the custodial function are allocated based on FTEs by fund/department excluding occupants of the HHS Building (TRE, TRA, F112 & F120).

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A. Department Costs

Dept:13 10013 ASD BCBS Custodial

| Description | | Amount | General Admin | BCBS Custodial |
|---|----|------------------|------------------|-------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | (1,610) | 0 | (1,610) |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 |
| Direct Charges | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | (1,610) | 0 | (1,610) |
| Department Cost Total | | (1,610) | 0 | (1,610) |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| Total Costs After Adjustments | | (1,610) | 0 | (1,610) |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$(1,610) | | \$(1,610) |

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B. Incoming Costs - (Default Spread Expense%)

Dept:13 10013 ASD BCBS Custodial

| Department | First Incoming | Second Incoming | BCBS Custodial |
|---------------------------------------|-----------------------|------------------------|-----------------------|
| 2 Internal | \$ (4) | \$ (1) | \$ (4) |
| Subtotal - 10001 OCA OCO County Ad | (4) | (1) | (4) |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 8 BCBS Administration | 4,008 | (1) | 4,007 |
| Subtotal - 10008 ASD BCBS Admin | 4,008 | (1) | 4,007 |
| 18 County Attorney | 0 | (14) | (14) |
| Subtotal - 18001 CTY CAG General Te | 0 | (14) | (14) |
| 26 Risk Management | 0 | (0) | (0) |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | (0) | (0) |
| 46 Countywide Budget | 0 | 0 | 0 |
| 46 Accounting | 0 | 0 | 0 |
| 46 Reporting & Compliance | 0 | 0 | 0 |
| Subtotal - 20007 BOC BUD Budget | 0 | 0 | 0 |
| 50 Countywide Financial Management | 0 | (52) | (52) |
| Subtotal - 20020 OFM FMD Office of F | 0 | (52) | (52) |
| Total Incoming | 4,004 | (67) | 3,937 |
| C. Total Allocated | | \$2,327 | \$2,327 |
| | | | 100.00% |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.60% | \$14 | \$0 | \$14 | \$0 | \$14 |
| 18 18001 CTY CAG General Team | 23.10 | 1.38% | 33 | 0 | 33 | (1) | 32 |
| 24 10026 ITD ITE Ops | 50.50 | 3.02% | 72 | 0 | 72 | (2) | 70 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.94% | 23 | 0 | 23 | (1) | 22 |
| 28 17000 ASR AAD General | 48.80 | 2.92% | 70 | 0 | 70 | (2) | 68 |
| 29 17001 ASR AAD Admin | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 37 19001 COR CAD Admin | 11.00 | 0.66% | 16 | 0 | 16 | (0) | 15 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.24% | 6 | 0 | 6 | (0) | 6 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.36% | 9 | 0 | 9 | (0) | 8 |
| 44 20005 CCS COS Policy | 5.60 | 0.33% | 8 | 0 | 8 | (0) | 8 |
| 45 20006 CCS COS Public Information | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.61% | 39 | 0 | 39 | (1) | 38 |
| 51 21001 CLK CLA Admin | 6.00 | 0.36% | 9 | 0 | 9 | (0) | 8 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.54% | 61 | 0 | 61 | (2) | 59 |
| 53 21003 CLK ELE Elections | 10.00 | 0.60% | 14 | 0 | 14 | (0) | 14 |
| 54 21004 CLK REC Recording | 8.00 | 0.48% | 11 | 0 | 11 | (0) | 11 |
| 55 22001 CSD CSA Admin | 12.00 | 0.72% | 17 | 0 | 17 | (0) | 17 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 60 22006 CSD CJS Admin | 13.25 | 0.79% | 19 | 0 | 19 | (1) | 18 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.78% | 19 | 0 | 19 | (1) | 18 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.47% | 11 | 0 | 11 | (0) | 11 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.48% | 11 | 0 | 11 | (0) | 11 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.22% | 5 | 0 | 5 | (0) | 5 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.21% | 5 | 0 | 5 | (0) | 5 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 68 22016 AAA Elder Rights | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 72 22020 CSD AAA Admin | 12.25 | 0.73% | 18 | 0 | 18 | (0) | 17 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 77 24001 DAO DAD Admin | 91.85 | 5.49% | 131 | 0 | 131 | (4) | 128 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.81% | 19 | 0 | 19 | (1) | 19 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.22% | 5 | 0 | 5 | (0) | 5 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 105 27000 POS PDR Admin | 5.50 | 0.33% | 8 | 0 | 8 | (0) | 8 |
| 106 27100 POS PAM Admin | 8.00 | 0.48% | 11 | 0 | 11 | (0) | 11 |
| 108 27200 POS AGR Admin | 11.60 | 0.69% | 17 | 0 | 17 | (0) | 16 |

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8/29/2022

BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 115 27400 POS RAF Admin | 30.00 | 1.79% | \$43 | \$0 | \$43 | \$(1) | \$42 |
| 122 27500 POS RMD Admin | 31.00 | 1.85% | 44 | 0 | 44 | (1) | 43 |
| 129 27600 POS RPL Admin | 14.00 | 0.84% | 20 | 0 | 20 | (1) | 19 |
| 134 27700 POS YOU Admin | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.33% | 8 | 0 | 8 | (0) | 8 |
| 142 28001 SHE OPS Admin | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.77% | 90 | 0 | 90 | (3) | 88 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.90% | 21 | 0 | 21 | (1) | 21 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 153 28012 SHE OPS Civil | 6.00 | 0.36% | 9 | 0 | 9 | (0) | 8 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.54% | 13 | 0 | 13 | (0) | 13 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 158 28017 SHE JAI Admin | 8.00 | 0.48% | 11 | 0 | 11 | (0) | 11 |
| 159 28018 SHE JAI Ops | 113.00 | 6.75% | 162 | 0 | 162 | (5) | 157 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 1.04% | 25 | 0 | 25 | (1) | 24 |
| 161 28020 SHE JAI Transports | 17.00 | 1.02% | 24 | 0 | 24 | (1) | 24 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.66% | 16 | 0 | 16 | (0) | 15 |
| 163 28022 SHE OEM Ops | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.51% | 36 | 0 | 36 | (1) | 35 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 168 28027 SHE SUP Records | 19.00 | 1.14% | 27 | 0 | 27 | (1) | 26 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 170 28029 SHE SHA Training | 8.00 | 0.48% | 11 | 0 | 11 | (0) | 11 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.16% | 4 | 0 | 4 | (0) | 4 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.90% | 21 | 0 | 21 | (1) | 21 |
| 177 28037 SHE SHA Admin | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 178 28038 SHE OPS SRO | 2.00 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 180 28040 SHE SUP Admin | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 181 30001 TRE TOA Admin | 4.00 | 0.24% | 6 | 0 | 6 | (0) | 6 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 185 30103 TRE OPR Ops | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 200 31016 PWD PWA Admin | 8.00 | 0.48% | 11 | 0 | 11 | (0) | 11 |

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BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|----------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.24% | \$6 | \$0 | \$6 | \$(0) | \$6 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.72% | 65 | 0 | 65 | (2) | 63 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.43% | 34 | 0 | 34 | (1) | 33 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.49% | 12 | 0 | 12 | (0) | 11 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.12% | 3 | 0 | 3 | (0) | 3 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.99% | 72 | 0 | 72 | (2) | 70 |
| 213 F117 Dedicated Resources Fund | 135.48 | 8.10% | 194 | 0 | 194 | (5) | 188 |
| 216 F124 Offender Management Fund | 14.20 | 0.85% | 20 | 0 | 20 | (1) | 20 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.72% | 41 | 0 | 41 | (1) | 40 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 1.02% | 24 | 0 | 24 | (1) | 24 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.67% | 40 | 0 | 40 | (1) | 39 |
| 223 F162 Public Health Fund | 182.40 | 10.90% | 261 | 0 | 261 | (7) | 254 |
| 224 F174 Risk Management Fund | 4.00 | 0.24% | 6 | 0 | 6 | (0) | 6 |
| 225 F175 Fleet Services Fund | 16.00 | 0.96% | 23 | 0 | 23 | (1) | 22 |
| 227 F198 Housing Authority | 54.75 | 3.27% | 78 | 0 | 78 | (2) | 76 |
| 228 F199 Recycling Center Fund | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 234 25223 CPP CUA Admin | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 1.02% | 24 | 0 | 24 | (1) | 24 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.42% | 10 | 0 | 10 | (0) | 10 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.21% | 5 | 0 | 5 | (0) | 5 |
| 238 25232 CPP GIS Systems | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 239 31017 PWD PWA Capital | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.42% | 10 | 0 | 10 | (0) | 10 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.06% | 1 | 0 | 1 | (0) | 1 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 243 31024 PWD BSV Admin | 3.00 | 0.18% | 4 | 0 | 4 | (0) | 4 |
| 244 31031 PWD BSV Security | 5.00 | 0.30% | 7 | 0 | 7 | (0) | 7 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 1 | 0 | 1 | (0) | 1 |
| Subtotal | 1,673.10 | 100.00% | 2,394 | 0 | 2,394 | (67) | 2,327 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$2,394 | | \$2,327 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| Department | BCBS Custodial | Total |
|--|---------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$14 | \$14 |
| 18 18001 CTY CAG General Team | 32 | 32 |
| 24 10026 ITD ITE Ops | 70 | 70 |
| 25 10027 ITD ITE Printing Mailing | 4 | 4 |
| 27 10029 HRD HRE Human Resources | 22 | 22 |
| 28 17000 ASR AAD General | 68 | 68 |
| 29 17001 ASR AAD Admin | 1 | 1 |
| 37 19001 COR CAD Admin | 15 | 15 |
| 40 20001 CCS COM Commissioners | 6 | 6 |
| 41 20002 CCS BUS Business Ops | 8 | 8 |
| 44 20005 CCS COS Policy | 8 | 8 |
| 45 20006 CCS COS Public Information | 1 | 1 |
| 48 20010 SCR SCO Sustainability PACE | 4 | 4 |
| 49 20011 SCR SCO Sustainability Water | 3 | 3 |
| 50 20020 OFM FMD Office of Financial M | 38 | 38 |
| 51 21001 CLK CLA Admin | 8 | 8 |
| 52 21002 CLK MVD Motor Vehicle | 59 | 59 |
| 53 21003 CLK ELE Elections | 14 | 14 |
| 54 21004 CLK REC Recording | 11 | 11 |
| 55 22001 CSD CSA Admin | 17 | 17 |
| 56 22002 CSD CSI Healthy Youth Alli | 4 | 4 |
| 58 22004 CSD CSI Homeless Svcs | 3 | 3 |
| 60 22006 CSD CJS Admin | 18 | 18 |
| 61 22007 CSD CJS Juv Assess Ctr | 18 | 18 |
| 62 22008 CSD CJS Pretrial Svcs | 11 | 11 |
| 63 22009 CSD CJS Bond Commissioners | 11 | 11 |
| 64 22010 CSD CJS Comm Svcs | 5 | 5 |
| 65 22011 CSD CJS Restore Communities | 5 | 5 |
| 66 22012 CSD CJS Jail Ed Transition | 7 | 7 |
| 67 22013 CSD CJS Volunteer Svcs | 1 | 1 |
| 68 22016 AAA Elder Rights | 1 | 1 |
| 72 22020 CSD AAA Admin | 17 | 17 |
| 76 22025 CSD CJS Adult Program | 3 | 3 |
| 77 24001 DAO DAD Admin | 128 | 128 |
| 99 25226 CPP BPD Floodplain | 3 | 3 |
| 100 25227 CPP PZD Dev Review | 19 | 19 |
| 101 25230 CPP PZD Wildfire | 4 | 4 |
| 102 25233 CPP TPD Trans Planning | 5 | 5 |
| 104 26001 SUR Surveyors Ofc | 1 | 1 |
| 105 27000 POS PDR Admin | 8 | 8 |
| 106 27100 POS PAM Admin | 11 | 11 |

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Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| Department | BCBS Custodial | Total |
|-------------------------------------|---------------------------|--------------|
| 108 27200 POS AGR Admin | \$16 | \$16 |
| 115 27400 POS RAF Admin | 42 | 42 |
| 122 27500 POS RMD Admin | 43 | 43 |
| 129 27600 POS RPL Admin | 19 | 19 |
| 134 27700 POS YOU Admin | 1 | 1 |
| 135 27800 POS CSU Ext Admin | 8 | 8 |
| 142 28001 SHE OPS Admin | 3 | 3 |
| 143 28002 SHE OPS Patrol | 88 | 88 |
| 144 28003 SHE OPS Detectives | 21 | 21 |
| 145 28004 SHE OPS Drug Task Force | 7 | 7 |
| 146 28005 SHE OPS Animal Control | 7 | 7 |
| 147 28006 SHE OPS Emergency Svcs | 4 | 4 |
| 148 28007 SHE OPS Fire Mgmt | 7 | 7 |
| 149 28008 SHE OPS Special Ops | 7 | 7 |
| 153 28012 SHE OPS Civil | 8 | 8 |
| 154 28013 SHE OPS Court Security | 13 | 13 |
| 157 28016 SHE OPS Comm Assistance | 3 | 3 |
| 158 28017 SHE JAI Admin | 11 | 11 |
| 159 28018 SHE JAI Ops | 157 | 157 |
| 160 28019 SHE JAI Health Svcs | 24 | 24 |
| 161 28020 SHE JAI Transports | 24 | 24 |
| 162 28021 SHE JAI Alt Sentence | 15 | 15 |
| 163 28022 SHE OEM Ops | 7 | 7 |
| 165 28024 SHE SUP Communication Ctr | 35 | 35 |
| 166 28025 SHE SUP Radio Shop | 4 | 4 |
| 167 28026 SHE SUP Computer Sup | 7 | 7 |
| 168 28027 SHE SUP Records | 26 | 26 |
| 169 28028 SHE SHA Fleet Maint | 4 | 4 |
| 170 28029 SHE SHA Training | 11 | 11 |
| 171 28030 SHE SHA Financial Svcs | 4 | 4 |
| 172 28031 SHE SHA Personnel | 4 | 4 |
| 173 28032 SHE OPS Prop and Evidence | 3 | 3 |
| 174 28033 SHE OPS Forensic Lab | 1 | 1 |
| 175 28034 SHE JAI Maintenance | 3 | 3 |
| 176 28035 SHE JAI Inmate Services | 21 | 21 |
| 177 28037 SHE SHA Admin | 4 | 4 |
| 178 28038 SHE OPS SRO | 3 | 3 |
| 179 28039 SHE OPS Traffic Unit | 1 | 1 |
| 180 28040 SHE SUP Admin | 4 | 4 |
| 181 30001 TRE TOA Admin | 6 | 6 |
| 183 30101 TRE OPR Accounting | 1 | 1 |

Boulder County, CO
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Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| Department | BCBS Custodial | Total |
|--|---------------------------|----------------|
| 185 30103 TRE OPR Ops | \$7 | \$7 |
| 200 31016 PWD PWA Admin | 11 | 11 |
| 201 31028 PWD PWA Capital | 6 | 6 |
| 202 31029 PWD BSV Custodial | 63 | 63 |
| 203 31030 PWD BSV Grounds Maint | 33 | 33 |
| 204 31036 PWD RCO HMMF | 11 | 11 |
| 206 31038 PWD RCO Transfer Stations | 3 | 3 |
| 207 31039 PWD RCO Internal Zero Waste | 4 | 4 |
| 211 F111 Road & Bridge Fund | 70 | 70 |
| 213 F117 Dedicated Resources Fund | 188 | 188 |
| 216 F124 Offender Management Fund | 20 | 20 |
| 217 F126 Parks and Open Space Fund | 40 | 40 |
| 221 F136 Sustainability Sales Tax Fund | 24 | 24 |
| 222 F141 Capital Expenditure Fund | 39 | 39 |
| 223 F162 Public Health Fund | 254 | 254 |
| 224 F174 Risk Management Fund | 6 | 6 |
| 225 F175 Fleet Services Fund | 22 | 22 |
| 227 F198 Housing Authority | 76 | 76 |
| 228 F199 Recycling Center Fund | 4 | 4 |
| 234 25223 CPP CUA Admin | 7 | 7 |
| 235 25224 CPP BPD Permit Ops | 24 | 24 |
| 236 25228 CPP PZD Zoning and Complian | 10 | 10 |
| 237 25229 CPP PZD Long Range | 5 | 5 |
| 238 25232 CPP GIS Systems | 7 | 7 |
| 239 31017 PWD PWA Capital | 1 | 1 |
| 240 31018 PWD ENR Engineering | 10 | 10 |
| 241 31019 PWD ENR Traffic | 1 | 1 |
| 242 31020 PWD ENR County Engineer | 4 | 4 |
| 243 31024 PWD BSV Admin | 4 | 4 |
| 244 31031 PWD BSV Security | 7 | 7 |
| 245 31040 PWD RCO Eldorado LID | 1 | 1 |
| Total | \$2,327 | \$2,327 |

**10014 ASD BCBS Grounds Maint
Nature and Extent of Services**

Grounds Maintenance provides all building maintenance and related operations for County owned buildings in Boulder (except the Downtown Complex), Longmont, Louisville, Lafayette and several outlying sites. It includes the following function.

Facilities Maintenance. Costs associated with facility maintenance are allocated based on salaries by department (excluding HHS Building).

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A. Department Costs

Dept:14 10014 ASD BCBS Grounds Maint

| Description | | Amount | General Admin | Grounds Maintenance |
|--------------------------------------|----|------------|------------------|------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | D | (3,674) | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Capital | S | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Grants | S | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 |
| Direct Charges | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | (3,674) | 0 | 0 |
| Department Cost Total | | (3,674) | 0 | 0 |
| Adjustments to Cost | | | | |
| Maint, Repair & Utilities Services | D | 3,674 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | 3,674 | 0 | 0 |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$0 | | \$0 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:14 10014 ASD BCBS Grounds Maint

| Department | First Incoming | Second Incoming | Grounds Maintenance |
|---------------------------------------|----------------|-----------------|---------------------|
| 2 Internal | \$(8) | \$(1) | \$(9) |
| Subtotal - 10001 OCA OCO County Ad | (8) | (1) | (9) |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 8 BCBS Administration | 9,145 | (3) | 9,143 |
| Subtotal - 10008 ASD BCBS Admin | 9,145 | (3) | 9,143 |
| 18 County Attorney | 0 | (32) | (32) |
| Subtotal - 18001 CTY CAG General Te | 0 | (32) | (32) |
| 26 Risk Management | 0 | (0) | (0) |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | (0) | (0) |
| 46 Countywide Budget | 0 | 0 | 0 |
| 46 Accounting | 0 | 0 | 0 |
| 46 Reporting & Compliance | 0 | 0 | 0 |
| Subtotal - 20007 BOC BUD Budget | 0 | 1 | 1 |
| 50 Countywide Financial Management | 0 | (118) | (118) |
| Subtotal - 20020 OFM FMD Office of F | 0 | (118) | (118) |
| Total Incoming | 9,137 | (153) | 8,984 |
| C. Total Allocated | | \$8,984 | \$8,984 |
| | | | 100.00% |

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Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.60% | \$55 | \$0 | \$55 | \$0 | \$55 |
| 18 18001 CTY CAG General Team | 23.10 | 1.38% | 126 | 0 | 126 | (2) | 124 |
| 24 10026 ITD ITE Ops | 50.50 | 3.02% | 276 | 0 | 276 | (5) | 271 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.94% | 86 | 0 | 86 | (1) | 85 |
| 28 17000 ASR AAD General | 48.80 | 2.92% | 267 | 0 | 267 | (4) | 262 |
| 29 17001 ASR AAD Admin | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 37 19001 COR CAD Admin | 11.00 | 0.66% | 60 | 0 | 60 | (1) | 59 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.24% | 22 | 0 | 22 | (0) | 21 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.36% | 33 | 0 | 33 | (1) | 32 |
| 44 20005 CCS COS Policy | 5.60 | 0.33% | 31 | 0 | 31 | (1) | 30 |
| 45 20006 CCS COS Public Information | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.61% | 147 | 0 | 147 | (2) | 145 |
| 51 21001 CLK CLA Admin | 6.00 | 0.36% | 33 | 0 | 33 | (1) | 32 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.54% | 232 | 0 | 232 | (4) | 228 |
| 53 21003 CLK ELE Elections | 10.00 | 0.60% | 55 | 0 | 55 | (1) | 54 |
| 54 21004 CLK REC Recording | 8.00 | 0.48% | 44 | 0 | 44 | (1) | 43 |
| 55 22001 CSD CSA Admin | 12.00 | 0.72% | 66 | 0 | 66 | (1) | 64 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 60 22006 CSD CJS Admin | 13.25 | 0.79% | 72 | 0 | 72 | (1) | 71 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.78% | 71 | 0 | 71 | (1) | 70 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.47% | 43 | 0 | 43 | (1) | 42 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.48% | 43 | 0 | 43 | (1) | 43 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.22% | 20 | 0 | 20 | (0) | 19 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.21% | 19 | 0 | 19 | (0) | 19 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 68 22016 AAA Elder Rights | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 72 22020 CSD AAA Admin | 12.25 | 0.73% | 67 | 0 | 67 | (1) | 66 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 77 24001 DAO DAD Admin | 91.85 | 5.49% | 502 | 0 | 502 | (8) | 493 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.81% | 74 | 0 | 74 | (1) | 72 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.22% | 20 | 0 | 20 | (0) | 19 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 105 27000 POS PDR Admin | 5.50 | 0.33% | 30 | 0 | 30 | (1) | 30 |
| 106 27100 POS PAM Admin | 8.00 | 0.48% | 44 | 0 | 44 | (1) | 43 |
| 108 27200 POS AGR Admin | 11.60 | 0.69% | 63 | 0 | 63 | (1) | 62 |

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Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 115 27400 POS RAF Admin | 30.00 | 1.79% | \$164 | \$0 | \$164 | \$(3) | \$161 |
| 122 27500 POS RMD Admin | 31.00 | 1.85% | 169 | 0 | 169 | (3) | 166 |
| 129 27600 POS RPL Admin | 14.00 | 0.84% | 76 | 0 | 76 | (1) | 75 |
| 134 27700 POS YOU Admin | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.33% | 31 | 0 | 31 | (1) | 30 |
| 142 28001 SHE OPS Admin | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.77% | 344 | 0 | 344 | (6) | 338 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.90% | 82 | 0 | 82 | (1) | 81 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 153 28012 SHE OPS Civil | 6.00 | 0.36% | 33 | 0 | 33 | (1) | 32 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.54% | 49 | 0 | 49 | (1) | 48 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 158 28017 SHE JAI Admin | 8.00 | 0.48% | 44 | 0 | 44 | (1) | 43 |
| 159 28018 SHE JAI Ops | 113.00 | 6.75% | 617 | 0 | 617 | (10) | 607 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 1.04% | 95 | 0 | 95 | (2) | 93 |
| 161 28020 SHE JAI Transports | 17.00 | 1.02% | 93 | 0 | 93 | (2) | 91 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.66% | 60 | 0 | 60 | (1) | 59 |
| 163 28022 SHE OEM Ops | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.51% | 138 | 0 | 138 | (2) | 136 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 168 28027 SHE SUP Records | 19.00 | 1.14% | 104 | 0 | 104 | (2) | 102 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 170 28029 SHE SHA Training | 8.00 | 0.48% | 44 | 0 | 44 | (1) | 43 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.16% | 14 | 0 | 14 | (0) | 14 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.90% | 82 | 0 | 82 | (1) | 81 |
| 177 28037 SHE SHA Admin | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 178 28038 SHE OPS SRO | 2.00 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 180 28040 SHE SUP Admin | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 181 30001 TRE TOA Admin | 4.00 | 0.24% | 22 | 0 | 22 | (0) | 21 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 185 30103 TRE OPR Ops | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 200 31016 PWD PWA Admin | 8.00 | 0.48% | 44 | 0 | 44 | (1) | 43 |

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Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|----------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.24% | \$22 | \$0 | \$22 | \$(0) | \$21 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.72% | 248 | 0 | 248 | (4) | 244 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.43% | 131 | 0 | 131 | (2) | 129 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.49% | 45 | 0 | 45 | (1) | 44 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.12% | 11 | 0 | 11 | (0) | 11 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.99% | 273 | 0 | 273 | (5) | 268 |
| 213 F117 Dedicated Resources Fund | 135.48 | 8.10% | 740 | 0 | 740 | (12) | 727 |
| 216 F124 Offender Management Fund | 14.20 | 0.85% | 78 | 0 | 78 | (1) | 76 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.72% | 157 | 0 | 157 | (3) | 154 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 1.02% | 93 | 0 | 93 | (2) | 91 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.67% | 153 | 0 | 153 | (3) | 150 |
| 223 F162 Public Health Fund | 182.40 | 10.90% | 996 | 0 | 996 | (17) | 979 |
| 224 F174 Risk Management Fund | 4.00 | 0.24% | 22 | 0 | 22 | (0) | 21 |
| 225 F175 Fleet Services Fund | 16.00 | 0.96% | 87 | 0 | 87 | (1) | 86 |
| 227 F198 Housing Authority | 54.75 | 3.27% | 299 | 0 | 299 | (5) | 294 |
| 228 F199 Recycling Center Fund | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 234 25223 CPP CUA Admin | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 1.02% | 93 | 0 | 93 | (2) | 91 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.42% | 38 | 0 | 38 | (1) | 38 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.21% | 19 | 0 | 19 | (0) | 19 |
| 238 25232 CPP GIS Systems | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 239 31017 PWD PWA Capital | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.42% | 38 | 0 | 38 | (1) | 38 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.06% | 5 | 0 | 5 | (0) | 5 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 243 31024 PWD BSV Admin | 3.00 | 0.18% | 16 | 0 | 16 | (0) | 16 |
| 244 31031 PWD BSV Security | 5.00 | 0.30% | 27 | 0 | 27 | (0) | 27 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 4 | 0 | 4 | (0) | 4 |
| Subtotal | 1,673.10 | 100.00% | 9,137 | 0 | 9,137 | (153) | 8,984 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$9,137 | | \$8,984 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

Boulder County, CO
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Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Grounds Maintenance | Total |
|--|--------------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$55 | \$55 |
| 18 18001 CTY CAG General Team | 124 | 124 |
| 24 10026 ITD ITE Ops | 271 | 271 |
| 25 10027 ITD ITE Printing Mailing | 16 | 16 |
| 27 10029 HRD HRE Human Resources | 85 | 85 |
| 28 17000 ASR AAD General | 262 | 262 |
| 29 17001 ASR AAD Admin | 5 | 5 |
| 37 19001 COR CAD Admin | 59 | 59 |
| 40 20001 CCS COM Commissioners | 21 | 21 |
| 41 20002 CCS BUS Business Ops | 32 | 32 |
| 44 20005 CCS COS Policy | 30 | 30 |
| 45 20006 CCS COS Public Information | 5 | 5 |
| 48 20010 SCR SCO Sustainability PACE | 16 | 16 |
| 49 20011 SCR SCO Sustainability Water | 11 | 11 |
| 50 20020 OFM FMD Office of Financial M | 145 | 145 |
| 51 21001 CLK CLA Admin | 32 | 32 |
| 52 21002 CLK MVD Motor Vehicle | 228 | 228 |
| 53 21003 CLK ELE Elections | 54 | 54 |
| 54 21004 CLK REC Recording | 43 | 43 |
| 55 22001 CSD CSA Admin | 64 | 64 |
| 56 22002 CSD CSI Healthy Youth Alli | 16 | 16 |
| 58 22004 CSD CSI Homeless Svcs | 11 | 11 |
| 60 22006 CSD CJS Admin | 71 | 71 |
| 61 22007 CSD CJS Juv Assess Ctr | 70 | 70 |
| 62 22008 CSD CJS Pretrial Svcs | 42 | 42 |
| 63 22009 CSD CJS Bond Commissioners | 43 | 43 |
| 64 22010 CSD CJS Comm Svcs | 19 | 19 |
| 65 22011 CSD CJS Restore Communities | 19 | 19 |
| 66 22012 CSD CJS Jail Ed Transition | 27 | 27 |
| 67 22013 CSD CJS Volunteer Svcs | 5 | 5 |
| 68 22016 AAA Elder Rights | 5 | 5 |
| 72 22020 CSD AAA Admin | 66 | 66 |
| 76 22025 CSD CJS Adult Program | 11 | 11 |
| 77 24001 DAO DAD Admin | 493 | 493 |
| 99 25226 CPP BPD Floodplain | 11 | 11 |
| 100 25227 CPP PZD Dev Review | 72 | 72 |
| 101 25230 CPP PZD Wildfire | 16 | 16 |
| 102 25233 CPP TPD Trans Planning | 19 | 19 |
| 104 26001 SUR Surveyors Ofc | 5 | 5 |
| 105 27000 POS PDR Admin | 30 | 30 |
| 106 27100 POS PAM Admin | 43 | 43 |

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Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Grounds Maintenance | Total |
|-------------------------------------|--------------------------------|--------------|
| 108 27200 POS AGR Admin | \$62 | \$62 |
| 115 27400 POS RAF Admin | 161 | 161 |
| 122 27500 POS RMD Admin | 166 | 166 |
| 129 27600 POS RPL Admin | 75 | 75 |
| 134 27700 POS YOU Admin | 5 | 5 |
| 135 27800 POS CSU Ext Admin | 30 | 30 |
| 142 28001 SHE OPS Admin | 11 | 11 |
| 143 28002 SHE OPS Patrol | 338 | 338 |
| 144 28003 SHE OPS Detectives | 81 | 81 |
| 145 28004 SHE OPS Drug Task Force | 27 | 27 |
| 146 28005 SHE OPS Animal Control | 27 | 27 |
| 147 28006 SHE OPS Emergency Svcs | 16 | 16 |
| 148 28007 SHE OPS Fire Mgmt | 27 | 27 |
| 149 28008 SHE OPS Special Ops | 27 | 27 |
| 153 28012 SHE OPS Civil | 32 | 32 |
| 154 28013 SHE OPS Court Security | 48 | 48 |
| 157 28016 SHE OPS Comm Assistance | 11 | 11 |
| 158 28017 SHE JAI Admin | 43 | 43 |
| 159 28018 SHE JAI Ops | 607 | 607 |
| 160 28019 SHE JAI Health Svcs | 93 | 93 |
| 161 28020 SHE JAI Transports | 91 | 91 |
| 162 28021 SHE JAI Alt Sentence | 59 | 59 |
| 163 28022 SHE OEM Ops | 27 | 27 |
| 165 28024 SHE SUP Communication Ctr | 136 | 136 |
| 166 28025 SHE SUP Radio Shop | 16 | 16 |
| 167 28026 SHE SUP Computer Sup | 27 | 27 |
| 168 28027 SHE SUP Records | 102 | 102 |
| 169 28028 SHE SHA Fleet Maint | 16 | 16 |
| 170 28029 SHE SHA Training | 43 | 43 |
| 171 28030 SHE SHA Financial Svcs | 16 | 16 |
| 172 28031 SHE SHA Personnel | 14 | 14 |
| 173 28032 SHE OPS Prop and Evidence | 11 | 11 |
| 174 28033 SHE OPS Forensic Lab | 5 | 5 |
| 175 28034 SHE JAI Maintenance | 11 | 11 |
| 176 28035 SHE JAI Inmate Services | 81 | 81 |
| 177 28037 SHE SHA Admin | 16 | 16 |
| 178 28038 SHE OPS SRO | 11 | 11 |
| 179 28039 SHE OPS Traffic Unit | 5 | 5 |
| 180 28040 SHE SUP Admin | 16 | 16 |
| 181 30001 TRE TOA Admin | 21 | 21 |
| 183 30101 TRE OPR Accounting | 5 | 5 |

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Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| Department | Grounds Maintenance | Total |
|--|--------------------------------|----------------|
| 185 30103 TRE OPR Ops | \$27 | \$27 |
| 200 31016 PWD PWA Admin | 43 | 43 |
| 201 31028 PWD PWA Capital | 21 | 21 |
| 202 31029 PWD BSV Custodial | 244 | 244 |
| 203 31030 PWD BSV Grounds Maint | 129 | 129 |
| 204 31036 PWD RCO HMMF | 44 | 44 |
| 206 31038 PWD RCO Transfer Stations | 11 | 11 |
| 207 31039 PWD RCO Internal Zero Waste | 16 | 16 |
| 211 F111 Road & Bridge Fund | 268 | 268 |
| 213 F117 Dedicated Resources Fund | 727 | 727 |
| 216 F124 Offender Management Fund | 76 | 76 |
| 217 F126 Parks and Open Space Fund | 154 | 154 |
| 221 F136 Sustainability Sales Tax Fund | 91 | 91 |
| 222 F141 Capital Expenditure Fund | 150 | 150 |
| 223 F162 Public Health Fund | 979 | 979 |
| 224 F174 Risk Management Fund | 21 | 21 |
| 225 F175 Fleet Services Fund | 86 | 86 |
| 227 F198 Housing Authority | 294 | 294 |
| 228 F199 Recycling Center Fund | 16 | 16 |
| 234 25223 CPP CUA Admin | 27 | 27 |
| 235 25224 CPP BPD Permit Ops | 91 | 91 |
| 236 25228 CPP PZD Zoning and Complian | 38 | 38 |
| 237 25229 CPP PZD Long Range | 19 | 19 |
| 238 25232 CPP GIS Systems | 27 | 27 |
| 239 31017 PWD PWA Capital | 5 | 5 |
| 240 31018 PWD ENR Engineering | 38 | 38 |
| 241 31019 PWD ENR Traffic | 5 | 5 |
| 242 31020 PWD ENR County Engineer | 16 | 16 |
| 243 31024 PWD BSV Admin | 16 | 16 |
| 244 31031 PWD BSV Security | 27 | 27 |
| 245 31040 PWD RCO Eldorado LID | 4 | 4 |
| Total | \$8,984 | \$8,984 |

**10015 ASD BCBS Security
Nature and Extent of Services**

The BCBS Security division provides security for all of the County's buildings. The department includes the following functions:

IT Security. Costs associated with this function are allocated based on the number of FTEs by fund/department.

IT Security - All Other. All other costs are not allocated.

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A. Department Costs

Dept:15 10015 ASD BCBS Security

| Description | | Amount | General Admin | BCBS Security | BCBS Security - All Other |
|--------------------------------------|----|-----------------|------------------|------------------|---------------------------------|
| <hr/> | | | | | |
| Personnel Costs | | | | | |
| Salaries | S1 | 0 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | | |
| Services & Supplies Cost | | | | | |
| Operating Supplies | S | 0 | 0 | 0 | 0 |
| Maint & Repair Supplies | S | 0 | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 2 | 0 | 1 | 1 |
| Capital | D | 0 | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <hr/> 2 | <hr/> 0 | <hr/> 1 | <hr/> 1 |
| Department Cost Total | | 2 | 0 | 1 | 1 |
| | | | | | |
| Adjustments to Cost | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| Total Costs After Adjustments | | 2 | 0 | 1 | 1 |
| | | | | | |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | <hr/> <hr/> \$2 | | <hr/> <hr/> \$1 | <hr/> <hr/> \$1 |
| | | | | not allocated | |

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B. Incoming Costs - (Default Spread Expense%)

Dept:15 10015 ASD BCBS Security

| Department | First Incoming | Second Incoming | BCBS Security | BCBS Security - All Other |
|---------------------------------------|----------------|-----------------|---------------|---------------------------|
| 2 Internal | \$0 | \$0 | \$0 | \$0 |
| Subtotal - 10001 OCA OCO County Ad | 0 | 0 | 0 | 0 |
| 3 Finance | 0 | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 | 0 |
| 8 BCBS Administration | (4) | 0 | (2) | (2) |
| Subtotal - 10008 ASD BCBS Admin | (4) | 0 | (2) | (2) |
| 18 County Attorney | 0 | 0 | 0 | 0 |
| Subtotal - 18001 CTY CAG General Te | 0 | 0 | 0 | 0 |
| 26 Risk Management | 0 | 0 | 0 | 0 |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 | 0 |
| 46 Countywide Budget | 0 | (0) | (0) | (0) |
| 46 Accounting | 0 | (0) | (0) | (0) |
| 46 Reporting & Compliance | 0 | (0) | (0) | (0) |
| Subtotal - 20007 BOC BUD Budget | 0 | (0) | (0) | (0) |
| 50 Countywide Financial Management | 0 | 0 | 0 | 0 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 0 | 0 | 0 |
| Total Incoming | (4) | 0 | (2) | (2) |
| C. Total Allocated | | \$ (2) | \$ (1) | \$ (1) |
| | | (47.07)% | (58.32)% | |

Boulder County, CO
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BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$(0) | \$0 | \$(0) | \$0 | \$(0) |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | (0) | 0 | (0) | 0 | (0) |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | (0) | 0 | (0) | 0 | (0) |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | (0) | 0 | (0) | 0 | (0) |
| 28 17000 ASR AAD General | 48.80 | 2.37% | (0) | 0 | (0) | 0 | (0) |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | (0) | 0 | (0) | 0 | (0) |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | (0) | 0 | (0) | 0 | (0) |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | (0) | 0 | (0) | 0 | (0) |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | (0) | 0 | (0) | 0 | (0) |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | (0) | 0 | (0) | 0 | (0) |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | (0) | 0 | (0) | 0 | (0) |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | (0) | 0 | (0) | 0 | (0) |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | (0) | 0 | (0) | 0 | (0) |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | (0) | 0 | (0) | 0 | (0) |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | (0) | 0 | (0) | 0 | (0) |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | (0) | 0 | (0) | 0 | (0) |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | (0) | 0 | (0) | 0 | (0) |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | (0) | 0 | (0) | 0 | (0) |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | (0) | 0 | (0) | 0 | (0) |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | (0) | 0 | (0) | 0 | (0) |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | (0) | 0 | (0) | 0 | (0) |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | (0) | 0 | (0) | 0 | (0) |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | (0) | 0 | (0) | 0 | (0) |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | (0) | 0 | (0) | 0 | (0) |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | (0) | 0 | (0) | 0 | (0) |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | (0) | 0 | (0) | 0 | (0) |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | (0) | 0 | (0) | 0 | (0) |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | (0) | 0 | (0) | 0 | (0) |

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BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$(0) | \$0 | \$(0) | \$0 | \$(0) |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | (0) | 0 | (0) | 0 | (0) |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | (0) | 0 | (0) | 0 | (0) |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | (0) | 0 | (0) | 0 | (0) |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | (0) | 0 | (0) | 0 | (0) |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | (0) | 0 | (0) | 0 | (0) |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | (0) | 0 | (0) | 0 | (0) |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | (0) | 0 | (0) | 0 | (0) |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | (0) | 0 | (0) | 0 | (0) |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | (0) | 0 | (0) | 0 | (0) |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | (0) | 0 | (0) | 0 | (0) |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | (0) | 0 | (0) | 0 | (0) |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | (0) | 0 | (0) | 0 | (0) |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | (0) | 0 | (0) | 0 | (0) |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | (0) | 0 | (0) | 0 | (0) |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | (0) | 0 | (0) | 0 | (0) |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | (0) | 0 | (0) | 0 | (0) |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | (0) | 0 | (0) | 0 | (0) |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | (0) | 0 | (0) | 0 | (0) |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | (0) | 0 | (0) | 0 | (0) |

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BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|--------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$(0) | \$0 | \$(0) | \$0 | \$(0) |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | (0) | 0 | (0) | 0 | (0) |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | (0) | 0 | (0) | 0 | (0) |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | (0) | 0 | (0) | 0 | (0) |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | (0) | 0 | (0) | 0 | (0) |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | (0) | 0 | (0) | 0 | (0) |
| 212 F112 Social Services Fund | 381.45 | 18.54% | (0) | 0 | (0) | 0 | (0) |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | (0) | 0 | (0) | 0 | (0) |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | (0) | 0 | (0) | 0 | (0) |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | (0) | 0 | (0) | 0 | (0) |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | (0) | 0 | (0) | 0 | (0) |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | (0) | 0 | (0) | 0 | (0) |
| 223 F162 Public Health Fund | 182.40 | 8.86% | (0) | 0 | (0) | 0 | (0) |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | (0) | 0 | (0) | 0 | (0) |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | (0) | 0 | (0) | 0 | (0) |
| 227 F198 Housing Authority | 54.75 | 2.66% | (0) | 0 | (0) | 0 | (0) |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | (0) | 0 | (0) | 0 | (0) |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | (0) | 0 | (0) | 0 | (0) |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | (0) | 0 | (0) | 0 | (0) |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | (0) | 0 | (0) | 0 | (0) |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | (0) | 0 | (0) | 0 | (0) |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | (0) | 0 | (0) | 0 | (0) |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | (0) | 0 | (0) | 0 | (0) |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | (0) | 0 | (0) | 0 | (0) |
| Subtotal | 2,057.55 | 100.00% | (1) | 0 | (1) | 0 | (1) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(1) | | \$(1) |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
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Allocation Summary

Dept:15 10015 ASD BCBS Security

| Department | BCBS Security | BCBS Security - All Other | Total |
|--|---------------|---------------------------|--------|
| 2 10001 OCA OCO County Administrato | \$ (0) | \$ 0 | \$ (0) |
| 18 18001 CTY CAG General Team | (0) | 0 | (0) |
| 24 10026 ITD ITE Ops | (0) | 0 | (0) |
| 25 10027 ITD ITE Printing Mailing | (0) | 0 | (0) |
| 27 10029 HRD HRE Human Resources | (0) | 0 | (0) |
| 28 17000 ASR AAD General | (0) | 0 | (0) |
| 29 17001 ASR AAD Admin | (0) | 0 | (0) |
| 37 19001 COR CAD Admin | (0) | 0 | (0) |
| 40 20001 CCS COM Commissioners | (0) | 0 | (0) |
| 41 20002 CCS BUS Business Ops | (0) | 0 | (0) |
| 44 20005 CCS COS Policy | (0) | 0 | (0) |
| 45 20006 CCS COS Public Information | (0) | 0 | (0) |
| 48 20010 SCR SCO Sustainability PACE | (0) | 0 | (0) |
| 49 20011 SCR SCO Sustainability Water | (0) | 0 | (0) |
| 50 20020 OFM FMD Office of Financial M | (0) | 0 | (0) |
| 51 21001 CLK CLA Admin | (0) | 0 | (0) |
| 52 21002 CLK MVD Motor Vehicle | (0) | 0 | (0) |
| 53 21003 CLK ELE Elections | (0) | 0 | (0) |
| 54 21004 CLK REC Recording | (0) | 0 | (0) |
| 55 22001 CSD CSA Admin | (0) | 0 | (0) |
| 56 22002 CSD CSI Healthy Youth Alli | (0) | 0 | (0) |
| 58 22004 CSD CSI Homeless Svcs | (0) | 0 | (0) |
| 60 22006 CSD CJS Admin | (0) | 0 | (0) |
| 61 22007 CSD CJS Juv Assess Ctr | (0) | 0 | (0) |
| 62 22008 CSD CJS Pretrial Svcs | (0) | 0 | (0) |
| 63 22009 CSD CJS Bond Commissioners | (0) | 0 | (0) |
| 64 22010 CSD CJS Comm Svcs | (0) | 0 | (0) |
| 65 22011 CSD CJS Restore Communities | (0) | 0 | (0) |
| 66 22012 CSD CJS Jail Ed Transition | (0) | 0 | (0) |
| 67 22013 CSD CJS Volunteer Svcs | (0) | 0 | (0) |
| 68 22016 AAA Elder Rights | (0) | 0 | (0) |
| 72 22020 CSD AAA Admin | (0) | 0 | (0) |
| 76 22025 CSD CJS Adult Program | (0) | 0 | (0) |
| 77 24001 DAO DAD Admin | (0) | 0 | (0) |
| 99 25226 CPP BPD Floodplain | (0) | 0 | (0) |
| 100 25227 CPP PZD Dev Review | (0) | 0 | (0) |
| 101 25230 CPP PZD Wildfire | (0) | 0 | (0) |
| 102 25233 CPP TPD Trans Planning | (0) | 0 | (0) |
| 104 26001 SUR Surveyors Ofc | (0) | 0 | (0) |
| 105 27000 POS PDR Admin | (0) | 0 | (0) |
| 106 27100 POS PAM Admin | (0) | 0 | (0) |

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Allocation Summary

Dept:15 10015 ASD BCBS Security

| Department | BCBS Security | BCBS Security - All Other | Total |
|-------------------------------------|--------------------------|--|--------------|
| 108 27200 POS AGR Admin | \$(0) | \$0 | \$(0) |
| 115 27400 POS RAF Admin | (0) | 0 | (0) |
| 122 27500 POS RMD Admin | (0) | 0 | (0) |
| 129 27600 POS RPL Admin | (0) | 0 | (0) |
| 134 27700 POS YOU Admin | (0) | 0 | (0) |
| 135 27800 POS CSU Ext Admin | (0) | 0 | (0) |
| 142 28001 SHE OPS Admin | (0) | 0 | (0) |
| 143 28002 SHE OPS Patrol | (0) | 0 | (0) |
| 144 28003 SHE OPS Detectives | (0) | 0 | (0) |
| 145 28004 SHE OPS Drug Task Force | (0) | 0 | (0) |
| 146 28005 SHE OPS Animal Control | (0) | 0 | (0) |
| 147 28006 SHE OPS Emergency Svcs | (0) | 0 | (0) |
| 148 28007 SHE OPS Fire Mgmt | (0) | 0 | (0) |
| 149 28008 SHE OPS Special Ops | (0) | 0 | (0) |
| 153 28012 SHE OPS Civil | (0) | 0 | (0) |
| 154 28013 SHE OPS Court Security | (0) | 0 | (0) |
| 157 28016 SHE OPS Comm Assistance | (0) | 0 | (0) |
| 158 28017 SHE JAI Admin | (0) | 0 | (0) |
| 159 28018 SHE JAI Ops | (0) | 0 | (0) |
| 160 28019 SHE JAI Health Svcs | (0) | 0 | (0) |
| 161 28020 SHE JAI Transports | (0) | 0 | (0) |
| 162 28021 SHE JAI Alt Sentence | (0) | 0 | (0) |
| 163 28022 SHE OEM Ops | (0) | 0 | (0) |
| 165 28024 SHE SUP Communication Ctr | (0) | 0 | (0) |
| 166 28025 SHE SUP Radio Shop | (0) | 0 | (0) |
| 167 28026 SHE SUP Computer Sup | (0) | 0 | (0) |
| 168 28027 SHE SUP Records | (0) | 0 | (0) |
| 169 28028 SHE SHA Fleet Maint | (0) | 0 | (0) |
| 170 28029 SHE SHA Training | (0) | 0 | (0) |
| 171 28030 SHE SHA Financial Svcs | (0) | 0 | (0) |
| 172 28031 SHE SHA Personnel | (0) | 0 | (0) |
| 173 28032 SHE OPS Prop and Evidence | (0) | 0 | (0) |
| 174 28033 SHE OPS Forensic Lab | (0) | 0 | (0) |
| 175 28034 SHE JAI Maintenance | (0) | 0 | (0) |
| 176 28035 SHE JAI Inmate Services | (0) | 0 | (0) |
| 177 28037 SHE SHA Admin | (0) | 0 | (0) |
| 178 28038 SHE OPS SRO | (0) | 0 | (0) |
| 179 28039 SHE OPS Traffic Unit | (0) | 0 | (0) |
| 180 28040 SHE SUP Admin | (0) | 0 | (0) |
| 181 30001 TRE TOA Admin | (0) | 0 | (0) |
| 183 30101 TRE OPR Accounting | (0) | 0 | (0) |

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Allocation Summary

Dept:15 10015 ASD BCBS Security

| Department | BCBS Security | BCBS Security - All Other | Total |
|--|--------------------------|--|--------------|
| 185 30103 TRE OPR Ops | \$(0) | \$0 | \$(0) |
| 200 31016 PWD PWA Admin | (0) | 0 | (0) |
| 201 31028 PWD PWA Capital | (0) | 0 | (0) |
| 202 31029 PWD BSV Custodial | (0) | 0 | (0) |
| 203 31030 PWD BSV Grounds Maint | (0) | 0 | (0) |
| 204 31036 PWD RCO HMMF | (0) | 0 | (0) |
| 206 31038 PWD RCO Transfer Stations | (0) | 0 | (0) |
| 207 31039 PWD RCO Internal Zero Waste | (0) | 0 | (0) |
| 211 F111 Road & Bridge Fund | (0) | 0 | (0) |
| 212 F112 Social Services Fund | (0) | 0 | (0) |
| 213 F117 Dedicated Resources Fund | (0) | 0 | (0) |
| 214 F120 Health & Human Services Fund | (0) | 0 | (0) |
| 216 F124 Offender Management Fund | (0) | 0 | (0) |
| 217 F126 Parks and Open Space Fund | (0) | 0 | (0) |
| 221 F136 Sustainability Sales Tax Fund | (0) | 0 | (0) |
| 222 F141 Capital Expenditure Fund | (0) | 0 | (0) |
| 223 F162 Public Health Fund | (0) | 0 | (0) |
| 224 F174 Risk Management Fund | (0) | 0 | (0) |
| 225 F175 Fleet Services Fund | (0) | 0 | (0) |
| 227 F198 Housing Authority | (0) | 0 | (0) |
| 228 F199 Recycling Center Fund | (0) | 0 | (0) |
| 234 25223 CPP CUA Admin | (0) | 0 | (0) |
| 235 25224 CPP BPD Permit Ops | (0) | 0 | (0) |
| 236 25228 CPP PZD Zoning and Complian | (0) | 0 | (0) |
| 237 25229 CPP PZD Long Range | (0) | 0 | (0) |
| 238 25232 CPP GIS Systems | (0) | 0 | (0) |
| 239 31017 PWD PWA Capital | (0) | 0 | (0) |
| 240 31018 PWD ENR Engineering | (0) | 0 | (0) |
| 241 31019 PWD ENR Traffic | (0) | 0 | (0) |
| 242 31020 PWD ENR County Engineer | (0) | 0 | (0) |
| 243 31024 PWD BSV Admin | (0) | 0 | (0) |
| 244 31031 PWD BSV Security | (0) | 0 | (0) |
| 245 31040 PWD RCO Eldorado LID | (0) | 0 | (0) |
| Total | \$(1) | \$0 | \$(1) |

**10021 ASD RCD Internal Zero Waste
Nature and Extent of Services**

The Internal Zero Waste division provides recycling services for all County departments. Services are provided to provide efficient use of County resources, generate cost savings and recycle as functional. Internal Zero Waste includes the following function:

Internal Zero Waste. Costs associated with countywide recycling for all departments are allocated based on FTEs by fund/department.

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A. Department Costs

Dept:17 10021 ASD RCD Internal Zero Waste

| Description | | Amount | General Admin | Internal Zero Waste |
|--------------------------------------|----|--------------------------------|------------------|--------------------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | (17) | 0 | (17) |
| Maint & Repair Supplies | D | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | (1,251) | 0 | (1,251) |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Unallowable | D | (350) | 0 | 0 |
| Subtotal - Services & Supplies | | <hr/> (1,618) | <hr/> 0 | <hr/> (1,268) |
| | | | | |
| Department Cost Total | | (1,618) | 0 | (1,268) |
| | | | | |
| Adjustments to Cost | | | | |
| Maint & Repair Supplies | D | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 350 | 0 | 0 |
| Subtotal - Adjustments | | <hr/> 350 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | (1,268) | 0 | (1,268) |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| <hr/> | | | | |
| Grand Total | | <u><u>\$(1,268)</u></u> | | <u><u>\$(1,268)</u></u> |

Boulder County, CO
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B. Incoming Costs - (Default Spread Expense%)

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | First Incoming | Second Incoming | Internal Zero Waste |
|---------------------------------------|----------------|------------------|---------------------|
| 2 Internal | \$ (3) | \$ (0) | \$ (3) |
| Subtotal - 10001 OCA OCO County Ad | (3) | (0) | (3) |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 18 County Attorney | 0 | (11) | (11) |
| Subtotal - 18001 CTY CAG General Te | 0 | (11) | (11) |
| 26 Risk Management | 0 | (0) | (0) |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | (0) | (0) |
| 46 Countywide Budget | 0 | 0 | 0 |
| 46 Accounting | 0 | 0 | 0 |
| 46 Reporting & Compliance | 0 | 0 | 0 |
| Subtotal - 20007 BOC BUD Budget | 0 | 0 | 0 |
| 50 Countywide Financial Management | 0 | (41) | (41) |
| Subtotal - 20020 OFM FMD Office of F | 0 | (41) | (41) |
| Total Incoming | (3) | (52) | (55) |
| C. Total Allocated | | \$(1,323) | \$(1,323) |
| | | | (99.99)% |

Boulder County, CO
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Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$(6) | \$0 | \$(6) | \$0 | \$(6) |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | (14) | 0 | (14) | (1) | (15) |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | (31) | 0 | (31) | (1) | (32) |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | (10) | 0 | (10) | (0) | (10) |
| 28 17000 ASR AAD General | 48.80 | 2.37% | (30) | 0 | (30) | (1) | (31) |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | (7) | 0 | (7) | (0) | (7) |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | (2) | 0 | (2) | (0) | (3) |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | (4) | 0 | (4) | (0) | (4) |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | (3) | 0 | (3) | (0) | (4) |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | (17) | 0 | (17) | (1) | (17) |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | (4) | 0 | (4) | (0) | (4) |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | (26) | 0 | (26) | (1) | (27) |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | (6) | 0 | (6) | (0) | (6) |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | (5) | 0 | (5) | (0) | (5) |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | (7) | 0 | (7) | (0) | (8) |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | (8) | 0 | (8) | (0) | (9) |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | (8) | 0 | (8) | (0) | (8) |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | (5) | 0 | (5) | (0) | (5) |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | (5) | 0 | (5) | (0) | (5) |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | (2) | 0 | (2) | (0) | (2) |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | (2) | 0 | (2) | (0) | (2) |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | (8) | 0 | (8) | (0) | (8) |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | (57) | 0 | (57) | (2) | (59) |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | (8) | 0 | (8) | (0) | (9) |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | (2) | 0 | (2) | (0) | (2) |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | (3) | 0 | (3) | (0) | (4) |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | (5) | 0 | (5) | (0) | (5) |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | (7) | 0 | (7) | (0) | (7) |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$(19) | \$0 | \$(19) | \$(1) | \$(19) |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | (19) | 0 | (19) | (1) | (20) |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | (9) | 0 | (9) | (0) | (9) |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | (3) | 0 | (3) | (0) | (4) |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | (39) | 0 | (39) | (2) | (41) |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | (9) | 0 | (9) | (0) | (10) |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | (4) | 0 | (4) | (0) | (4) |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | (6) | 0 | (6) | (0) | (6) |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | (5) | 0 | (5) | (0) | (5) |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | (70) | 0 | (70) | (3) | (73) |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | (11) | 0 | (11) | (0) | (11) |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | (11) | 0 | (11) | (0) | (11) |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | (7) | 0 | (7) | (0) | (7) |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | (16) | 0 | (16) | (1) | (16) |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | (12) | 0 | (12) | (0) | (12) |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | (5) | 0 | (5) | (0) | (5) |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | (2) | 0 | (2) | (0) | (2) |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | (9) | 0 | (9) | (0) | (10) |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | (2) | 0 | (2) | (0) | (3) |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | (5) | 0 | (5) | (0) | (5) |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
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Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$(2) | \$0 | \$(2) | \$(0) | \$(3) |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | (28) | 0 | (28) | (1) | (29) |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | (15) | 0 | (15) | (1) | (15) |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | (5) | 0 | (5) | (0) | (5) |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | (1) | 0 | (1) | (0) | (1) |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | (31) | 0 | (31) | (1) | (32) |
| 212 F112 Social Services Fund | 381.45 | 18.54% | (236) | 0 | (236) | (10) | (245) |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | (84) | 0 | (84) | (3) | (87) |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | (9) | 0 | (9) | (0) | (9) |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | (18) | 0 | (18) | (1) | (18) |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | (11) | 0 | (11) | (0) | (11) |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | (17) | 0 | (17) | (1) | (18) |
| 223 F162 Public Health Fund | 182.40 | 8.86% | (113) | 0 | (113) | (5) | (117) |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | (2) | 0 | (2) | (0) | (3) |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | (10) | 0 | (10) | (0) | (10) |
| 227 F198 Housing Authority | 54.75 | 2.66% | (34) | 0 | (34) | (1) | (35) |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | (11) | 0 | (11) | (0) | (11) |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | (4) | 0 | (4) | (0) | (5) |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | (2) | 0 | (2) | (0) | (2) |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | (4) | 0 | (4) | (0) | (5) |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | (1) | 0 | (1) | (0) | (1) |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | (2) | 0 | (2) | (0) | (2) |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | (3) | 0 | (3) | (0) | (3) |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | (0) | 0 | (0) | (0) | (0) |
| Subtotal | 2,057.55 | 100.00% | (1,271) | 0 | (1,271) | (52) | (1,323) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(1,271) | | \$(1,323) |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Internal Zero Waste | Total |
|--|----------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$(6) | \$(6) |
| 18 18001 CTY CAG General Team | (15) | (15) |
| 24 10026 ITD ITE Ops | (32) | (32) |
| 25 10027 ITD ITE Printing Mailing | (2) | (2) |
| 27 10029 HRD HRE Human Resources | (10) | (10) |
| 28 17000 ASR AAD General | (31) | (31) |
| 29 17001 ASR AAD Admin | (1) | (1) |
| 37 19001 COR CAD Admin | (7) | (7) |
| 40 20001 CCS COM Commissioners | (3) | (3) |
| 41 20002 CCS BUS Business Ops | (4) | (4) |
| 44 20005 CCS COS Policy | (4) | (4) |
| 45 20006 CCS COS Public Information | (1) | (1) |
| 48 20010 SCR SCO Sustainability PACE | (2) | (2) |
| 49 20011 SCR SCO Sustainability Water | (1) | (1) |
| 50 20020 OFM FMD Office of Financial M | (17) | (17) |
| 51 21001 CLK CLA Admin | (4) | (4) |
| 52 21002 CLK MVD Motor Vehicle | (27) | (27) |
| 53 21003 CLK ELE Elections | (6) | (6) |
| 54 21004 CLK REC Recording | (5) | (5) |
| 55 22001 CSD CSA Admin | (8) | (8) |
| 56 22002 CSD CSI Healthy Youth Alli | (2) | (2) |
| 58 22004 CSD CSI Homeless Svcs | (1) | (1) |
| 60 22006 CSD CJS Admin | (9) | (9) |
| 61 22007 CSD CJS Juv Assess Ctr | (8) | (8) |
| 62 22008 CSD CJS Pretrial Svcs | (5) | (5) |
| 63 22009 CSD CJS Bond Commissioners | (5) | (5) |
| 64 22010 CSD CJS Comm Svcs | (2) | (2) |
| 65 22011 CSD CJS Restore Communities | (2) | (2) |
| 66 22012 CSD CJS Jail Ed Transition | (3) | (3) |
| 67 22013 CSD CJS Volunteer Svcs | (1) | (1) |
| 68 22016 AAA Elder Rights | (1) | (1) |
| 72 22020 CSD AAA Admin | (8) | (8) |
| 76 22025 CSD CJS Adult Program | (1) | (1) |
| 77 24001 DAO DAD Admin | (59) | (59) |
| 99 25226 CPP BPD Floodplain | (1) | (1) |
| 100 25227 CPP PZD Dev Review | (9) | (9) |
| 101 25230 CPP PZD Wildfire | (2) | (2) |
| 102 25233 CPP TPD Trans Planning | (2) | (2) |
| 104 26001 SUR Surveyors Ofc | (1) | (1) |
| 105 27000 POS PDR Admin | (4) | (4) |
| 106 27100 POS PAM Admin | (5) | (5) |

Boulder County, CO
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Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Internal Zero Waste | Total |
|-------------------------------------|----------------------------|--------------|
| 108 27200 POS AGR Admin | \$(7) | \$(7) |
| 115 27400 POS RAF Admin | (19) | (19) |
| 122 27500 POS RMD Admin | (20) | (20) |
| 129 27600 POS RPL Admin | (9) | (9) |
| 134 27700 POS YOU Admin | (1) | (1) |
| 135 27800 POS CSU Ext Admin | (4) | (4) |
| 142 28001 SHE OPS Admin | (1) | (1) |
| 143 28002 SHE OPS Patrol | (41) | (41) |
| 144 28003 SHE OPS Detectives | (10) | (10) |
| 145 28004 SHE OPS Drug Task Force | (3) | (3) |
| 146 28005 SHE OPS Animal Control | (3) | (3) |
| 147 28006 SHE OPS Emergency Svcs | (2) | (2) |
| 148 28007 SHE OPS Fire Mgmt | (3) | (3) |
| 149 28008 SHE OPS Special Ops | (3) | (3) |
| 153 28012 SHE OPS Civil | (4) | (4) |
| 154 28013 SHE OPS Court Security | (6) | (6) |
| 157 28016 SHE OPS Comm Assistance | (1) | (1) |
| 158 28017 SHE JAI Admin | (5) | (5) |
| 159 28018 SHE JAI Ops | (73) | (73) |
| 160 28019 SHE JAI Health Svcs | (11) | (11) |
| 161 28020 SHE JAI Transports | (11) | (11) |
| 162 28021 SHE JAI Alt Sentence | (7) | (7) |
| 163 28022 SHE OEM Ops | (3) | (3) |
| 165 28024 SHE SUP Communication Ctr | (16) | (16) |
| 166 28025 SHE SUP Radio Shop | (2) | (2) |
| 167 28026 SHE SUP Computer Sup | (3) | (3) |
| 168 28027 SHE SUP Records | (12) | (12) |
| 169 28028 SHE SHA Fleet Maint | (2) | (2) |
| 170 28029 SHE SHA Training | (5) | (5) |
| 171 28030 SHE SHA Financial Svcs | (2) | (2) |
| 172 28031 SHE SHA Personnel | (2) | (2) |
| 173 28032 SHE OPS Prop and Evidence | (1) | (1) |
| 174 28033 SHE OPS Forensic Lab | (1) | (1) |
| 175 28034 SHE JAI Maintenance | (1) | (1) |
| 176 28035 SHE JAI Inmate Services | (10) | (10) |
| 177 28037 SHE SHA Admin | (2) | (2) |
| 178 28038 SHE OPS SRO | (1) | (1) |
| 179 28039 SHE OPS Traffic Unit | (1) | (1) |
| 180 28040 SHE SUP Admin | (2) | (2) |
| 181 30001 TRE TOA Admin | (3) | (3) |
| 183 30101 TRE OPR Accounting | (1) | (1) |

Boulder County, CO
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Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| Department | Internal Zero Waste | Total |
|--|------------------------|------------------|
| 185 30103 TRE OPR Ops | \$(3) | \$(3) |
| 200 31016 PWD PWA Admin | (5) | (5) |
| 201 31028 PWD PWA Capital | (3) | (3) |
| 202 31029 PWD BSV Custodial | (29) | (29) |
| 203 31030 PWD BSV Grounds Maint | (15) | (15) |
| 204 31036 PWD RCO HMMF | (5) | (5) |
| 206 31038 PWD RCO Transfer Stations | (1) | (1) |
| 207 31039 PWD RCO Internal Zero Waste | (2) | (2) |
| 211 F111 Road & Bridge Fund | (32) | (32) |
| 212 F112 Social Services Fund | (245) | (245) |
| 213 F117 Dedicated Resources Fund | (87) | (87) |
| 214 F120 Health & Human Services Fund | (2) | (2) |
| 216 F124 Offender Management Fund | (9) | (9) |
| 217 F126 Parks and Open Space Fund | (18) | (18) |
| 221 F136 Sustainability Sales Tax Fund | (11) | (11) |
| 222 F141 Capital Expenditure Fund | (18) | (18) |
| 223 F162 Public Health Fund | (117) | (117) |
| 224 F174 Risk Management Fund | (3) | (3) |
| 225 F175 Fleet Services Fund | (10) | (10) |
| 227 F198 Housing Authority | (35) | (35) |
| 228 F199 Recycling Center Fund | (2) | (2) |
| 234 25223 CPP CUA Admin | (3) | (3) |
| 235 25224 CPP BPD Permit Ops | (11) | (11) |
| 236 25228 CPP PZD Zoning and Complian | (5) | (5) |
| 237 25229 CPP PZD Long Range | (2) | (2) |
| 238 25232 CPP GIS Systems | (3) | (3) |
| 239 31017 PWD PWA Capital | (1) | (1) |
| 240 31018 PWD ENR Engineering | (5) | (5) |
| 241 31019 PWD ENR Traffic | (1) | (1) |
| 242 31020 PWD ENR County Engineer | (2) | (2) |
| 243 31024 PWD BSV Admin | (2) | (2) |
| 244 31031 PWD BSV Security | (3) | (3) |
| 245 31040 PWD RCO Eldorado LID | (0) | (0) |
| Total | \$(1,323) | \$(1,323) |

**18001 CTY CAG General Team
Nature and Extent of Services**

The County Attorney provides legal representation to County Commissioners, Elected Officials, County Departments, and County agencies, to support them in achieving their respective missions and goals, and to fulfill responsibilities to the People of the State of Colorado as required by law. It includes the following function.

Attorney. Costs associated with the attorney's office are allocated based on operating expenditures by department.

Boulder County, CO
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A. Department Costs

Dept:18 18001 CTY CAG General Team

| Description | | Amount | General Admin | County Attorney |
|--------------------------------------|----|-------------|------------------|--------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 2,661,314 | 0 | 2,661,314 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 847,154 | 0 | 847,154 |
| Subtotal - Personnel Costs | | 3,508,468 | 0 | 3,508,468 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 13,569 | 0 | 13,569 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 40,624 | 0 | 40,624 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 22,356 | 0 | 22,356 |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Unallowable | D | 14,369 | 0 | 0 |
| COVID-19 | S | (28,583) | 0 | (28,583) |
| Subtotal - Services & Supplies | | 62,335 | 0 | 47,966 |
| Department Cost Total | | 3,570,803 | 0 | 3,556,434 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (14,369) | 0 | 0 |
| Subtotal - Adjustments | | (14,369) | 0 | 0 |
| Total Costs After Adjustments | | 3,556,434 | 0 | 3,556,434 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$3,556,434 | | \$3,556,434 |

Boulder County, CO
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8/29/2022

B. Incoming Costs - (Default Spread Expense%)

Dept:18 18001 CTY CAG General Team

| Department | First Incoming | Second Incoming | County Attorney |
|---|-----------------------|------------------------|------------------------|
| 1 Building Depreciation | \$18,444 | \$0 | \$18,444 |
| Subtotal - Depreciation | 18,444 | 0 | 18,444 |
| 2 Internal | 8,060 | 1,141 | 9,201 |
| Subtotal - 10001 OCA OCO County Ad | 8,060 | 1,141 | 9,201 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (115) | (5) | (119) |
| Subtotal - 10005 ASD HR Human Resr | (115) | (5) | (119) |
| 6 IT Admin - Ops | 2,410 | 0 | 2,410 |
| Subtotal - 10006 ASD IT Ops | 2,410 | 0 | 2,410 |
| 7 Printing | 133 | 0 | 133 |
| Subtotal - 10007 ASD IT Printing Mailir | 133 | 0 | 133 |
| 13 BCBS Custodial | 33 | (1) | 32 |
| Subtotal - 10013 ASD BCBS Custodial | 33 | (1) | 32 |
| 14 Grounds Maintenance | 126 | (2) | 124 |
| Subtotal - 10014 ASD BCBS Grounds | 126 | (2) | 124 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (14) | (1) | (15) |
| Subtotal - 10021 ASD RCD Internal Ze | (14) | (1) | (15) |
| 18 County Attorney | 0 | 31,006 | 31,006 |
| Subtotal - 18001 CTY CAG General Te | 0 | 31,006 | 31,006 |
| 24 IT Admin Ops | 0 | 197,587 | 197,587 |

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B. Incoming Costs - (Default Spread Expense%)

Dept:18 18001 CTY CAG General Team

| Department | First Incoming | Second Incoming | County Attorney |
|---|-----------------------|------------------------|------------------------|
| Subtotal - 10026 ITD ITE Ops | \$0 | \$197,587 | \$197,587 |
| 25 Printing | 0 | 984 | 984 |
| Subtotal - 10027 ITD ITE Printing Maili | 0 | 984 | 984 |
| 26 Risk Management | 0 | 367 | 367 |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | 367 | 367 |
| 27 Human Resources | 0 | 41,779 | 41,779 |
| Subtotal - 10029 HRD HRE Human Re | 0 | 41,779 | 41,779 |
| 46 Countywide Budget | 0 | (217) | (217) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | 0 | (263) | (263) |
| 46 Reporting & Compliance | 0 | (130) | (130) |
| Subtotal - 20007 BOC BUD Budget | 0 | (610) | (610) |
| 50 Countywide Financial Management | 0 | 115,147 | 115,147 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 115,147 | 115,147 |
| 202 Custodial | 0 | 8,412 | 8,412 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 8,412 | 8,412 |
| 207 Internal Waste | 0 | 6,786 | 6,786 |
| Subtotal - 31039 PWD RCO Internal Zc | 0 | 6,786 | 6,786 |
| Total Incoming | 29,077 | 402,590 | 431,668 |
| C. Total Allocated | | \$3,988,102 | \$3,988,102 |
| | | | 100.00% |

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County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$15,275 | \$0 | \$15,275 | \$0 | \$15,275 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | (88) | 0 | (88) | 0 | (88) |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | (7) | 0 | (7) | (1) | (7) |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | (12) | 0 | (12) | (1) | (13) |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | (14) | 0 | (14) | 0 | (14) |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | (32) | 0 | (32) | 0 | (32) |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | (11) | 0 | (11) | 0 | (11) |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | 31,006 | 0 | 31,006 | 0 | 31,006 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | (14) | 0 | (14) | (2) | (16) |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | (1,022) | 0 | (1,022) | (116) | (1,138) |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 659 | 0 | 659 | 75 | 734 |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | 150,196 | 0 | 150,196 | 17,084 | 167,281 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | 6,175 | 0 | 6,175 | 702 | 6,878 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 345 | 0 | 345 | 39 | 385 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | 30,987 | 0 | 30,987 | 3,525 | 34,511 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | 47,416 | 0 | 47,416 | 5,393 | 52,810 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 133 | 0 | 133 | 15 | 148 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | 11,335 | 0 | 11,335 | 1,289 | 12,624 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | 3,561 | 0 | 3,561 | 405 | 3,966 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 767 | 0 | 767 | 87 | 854 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | 7,943 | 0 | 7,943 | 903 | 8,846 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | 7,292 | 0 | 7,292 | 829 | 8,121 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 38 | 0 | 38 | 4 | 42 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | 10,114 | 0 | 10,114 | 1,150 | 11,264 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | 2,079 | 0 | 2,079 | 236 | 2,315 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | (798) | 0 | (798) | (91) | (888) |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | 4,007 | 0 | 4,007 | 456 | 4,463 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | 112,166 | 0 | 112,166 | 12,758 | 124,924 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | 7,290 | 0 | 7,290 | 829 | 8,119 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | 30,085 | 0 | 30,085 | 3,422 | 33,507 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | 16,822 | 0 | 16,822 | 1,913 | 18,736 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | 6,267 | 0 | 6,267 | 713 | 6,980 |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | 14,300 | 0 | 14,300 | 1,627 | 15,927 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | 4,015 | 0 | 4,015 | 457 | 4,471 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 1,176 | 0 | 1,176 | 134 | 1,310 |

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County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$11,452 | \$0 | \$11,452 | \$1,303 | \$12,755 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | 11,827 | 0 | 11,827 | 1,345 | 13,173 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | 9,611 | 0 | 9,611 | 1,093 | 10,704 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | 6,499 | 0 | 6,499 | 739 | 7,238 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | 6,623 | 0 | 6,623 | 753 | 7,376 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 3,379 | 0 | 3,379 | 384 | 3,763 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | 3,276 | 0 | 3,276 | 373 | 3,649 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | 3,707 | 0 | 3,707 | 422 | 4,128 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 840 | 0 | 840 | 96 | 935 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 13 | 0 | 13 | 1 | 14 |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | 11,302 | 0 | 11,302 | 1,286 | 12,587 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 44 | 0 | 44 | 5 | 49 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 873 | 0 | 873 | 99 | 973 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | 93,290 | 0 | 93,290 | 10,611 | 103,901 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | 577 | 0 | 577 | 66 | 643 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 83 | 0 | 83 | 9 | 92 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 109 | 0 | 109 | 12 | 122 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | (7) | 0 | (7) | (1) | (7) |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | 2,890 | 0 | 2,890 | 329 | 3,219 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | 9,923 | 0 | 9,923 | 1,129 | 11,051 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | 3,789 | 0 | 3,789 | 431 | 4,220 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | 10,399 | 0 | 10,399 | 1,183 | 11,581 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 299 | 0 | 299 | 34 | 333 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | 8,592 | 0 | 8,592 | 977 | 9,569 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | 10,980 | 0 | 10,980 | 1,249 | 12,229 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 2,632 | 0 | 2,632 | 299 | 2,932 |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | 9,548 | 0 | 9,548 | 1,086 | 10,634 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | 10,381 | 0 | 10,381 | 1,181 | 11,562 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 364 | 0 | 364 | 41 | 406 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 69 | 0 | 69 | 8 | 76 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | 27,925 | 0 | 27,925 | 3,176 | 31,101 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | 925 | 0 | 925 | 105 | 1,031 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 1,011 | 0 | 1,011 | 115 | 1,125 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 1,065 | 0 | 1,065 | 121 | 1,186 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | 1,261 | 0 | 1,261 | 143 | 1,404 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 157 | 0 | 157 | 18 | 175 |

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County Attorney Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$608 | \$0 | \$608 | \$69 | \$677 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | 28,503 | 0 | 28,503 | 3,242 | 31,745 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 435 | 0 | 435 | 49 | 484 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | 1,726 | 0 | 1,726 | 196 | 1,923 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | 3,527 | 0 | 3,527 | 401 | 3,928 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 425 | 0 | 425 | 48 | 473 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 1,241 | 0 | 1,241 | 141 | 1,382 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 428 | 0 | 428 | 49 | 476 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | 11,279 | 0 | 11,279 | 1,283 | 12,562 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 6 | 0 | 6 | 1 | 7 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 18 | 0 | 18 | 2 | 20 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 73 | 0 | 73 | 8 | 81 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | 3,276 | 0 | 3,276 | 373 | 3,649 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | 7,217 | 0 | 7,217 | 821 | 8,038 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 155 | 0 | 155 | 18 | 173 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 28 | 0 | 28 | 3 | 31 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 11 | 0 | 11 | 1 | 12 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 46 | 0 | 46 | 5 | 51 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 36 | 0 | 36 | 4 | 40 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 25 | 0 | 25 | 3 | 28 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | 13,710 | 0 | 13,710 | 1,559 | 15,269 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | 61,758 | 0 | 61,758 | 7,025 | 68,783 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | 18,691 | 0 | 18,691 | 2,126 | 20,818 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | 4,764 | 0 | 4,764 | 542 | 5,306 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | 4,485 | 0 | 4,485 | 510 | 4,996 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | 9,995 | 0 | 9,995 | 1,137 | 11,132 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | 5,960 | 0 | 5,960 | 678 | 6,638 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | 5,767 | 0 | 5,767 | 656 | 6,423 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 225 | 0 | 225 | 26 | 251 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 753 | 0 | 753 | 86 | 839 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 1,943 | 0 | 1,943 | 221 | 2,164 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | 6,663 | 0 | 6,663 | 758 | 7,420 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | 8,509 | 0 | 8,509 | 968 | 9,477 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 5 | 0 | 5 | 1 | 6 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 14 | 0 | 14 | 2 | 15 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 1,842 | 0 | 1,842 | 210 | 2,052 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | 10,003 | 0 | 10,003 | 1,138 | 11,140 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | 120,104 | 0 | 120,104 | 13,661 | 133,766 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | 22,394 | 0 | 22,394 | 2,547 | 24,942 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | 14,127 | 0 | 14,127 | 1,607 | 15,734 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | 17,022 | 0 | 17,022 | 1,936 | 18,958 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | 5,603 | 0 | 5,603 | 637 | 6,240 |

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$58 | \$0 | \$58 | \$7 | \$65 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | 27,113 | 0 | 27,113 | 3,084 | 30,197 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | 4,775 | 0 | 4,775 | 543 | 5,318 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | 5,687 | 0 | 5,687 | 647 | 6,334 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | 13,641 | 0 | 13,641 | 1,552 | 15,193 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | 6,083 | 0 | 6,083 | 692 | 6,775 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | 8,740 | 0 | 8,740 | 994 | 9,735 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | 2,847 | 0 | 2,847 | 324 | 3,171 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | 3,264 | 0 | 3,264 | 371 | 3,636 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 881 | 0 | 881 | 100 | 982 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 994 | 0 | 994 | 113 | 1,107 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | 2,733 | 0 | 2,733 | 311 | 3,044 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | 15,574 | 0 | 15,574 | 1,771 | 17,345 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | 6,925 | 0 | 6,925 | 788 | 7,713 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | 2,940 | 0 | 2,940 | 334 | 3,274 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 1,802 | 0 | 1,802 | 205 | 2,007 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | 6,145 | 0 | 6,145 | 699 | 6,844 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | 6,737 | 0 | 6,737 | 766 | 7,503 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 1,419 | 0 | 1,419 | 161 | 1,581 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 1,227 | 0 | 1,227 | 140 | 1,366 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 660 | 0 | 660 | 75 | 735 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 3,006 | 0 | 3,006 | 342 | 3,348 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | (83) | 0 | (83) | (9) | (93) |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 10 | 0 | 10 | 1 | 11 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | (20) | 0 | (20) | (2) | (23) |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | 9,420 | 0 | 9,420 | 1,071 | 10,491 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | 3,864 | 0 | 3,864 | 439 | 4,303 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | 26,773 | 0 | 26,773 | 3,045 | 29,818 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | 20,356 | 0 | 20,356 | 2,315 | 22,671 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | 6,925 | 0 | 6,925 | 788 | 7,713 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 2,960 | 0 | 2,960 | 337 | 3,297 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | 3,798 | 0 | 3,798 | 432 | 4,230 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | 4,743 | 0 | 4,743 | 540 | 5,283 |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | 212,160 | 0 | 212,160 | 24,132 | 236,293 |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | 470,065 | 0 | 470,065 | 53,468 | 523,533 |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | 268,484 | 0 | 268,484 | 30,539 | 299,024 |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | 6,176 | 0 | 6,176 | 703 | 6,879 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 1,188 | 0 | 1,188 | 135 | 1,323 |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | 50,620 | 0 | 50,620 | 5,758 | 56,378 |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | 183,866 | 0 | 183,866 | 20,914 | 204,780 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | 11,070 | 0 | 11,070 | 1,259 | 12,329 |

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County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$119 | \$0 | \$119 | \$14 | \$133 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | 226,181 | 0 | 226,181 | 25,727 | 251,908 |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | 36,396 | 0 | 36,396 | 4,140 | 40,536 |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | 92,278 | 0 | 92,278 | 10,496 | 102,774 |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | 188,135 | 0 | 188,135 | 21,400 | 209,534 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | 221,762 | 0 | 221,762 | 25,225 | 246,987 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | 28,719 | 0 | 28,719 | 3,267 | 31,985 |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | 50,485 | 0 | 50,485 | 5,742 | 56,227 |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | 54,660 | 0 | 54,660 | 6,217 | 60,877 |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | 11,676 | 0 | 11,676 | 1,328 | 13,004 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | 4,254 | 0 | 4,254 | 484 | 4,738 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | 6,847 | 0 | 6,847 | 779 | 7,625 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | 16,116 | 0 | 16,116 | 1,833 | 17,949 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | 6,642 | 0 | 6,642 | 755 | 7,397 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | 4,531 | 0 | 4,531 | 515 | 5,046 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | 4,807 | 0 | 4,807 | 547 | 5,354 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | 2,062 | 0 | 2,062 | 235 | 2,296 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | 8,687 | 0 | 8,687 | 988 | 9,675 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | 949 | 0 | 949 | 108 | 1,057 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | 3,412 | 0 | 3,412 | 388 | 3,800 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | 9,577 | 0 | 9,577 | 1,089 | 10,666 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | 3,622 | 0 | 3,622 | 412 | 4,034 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 651 | 0 | 651 | 74 | 725 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 46 | 0 | 46 | 5 | 51 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | (3) | 0 | (3) | (0) | (3) |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 24 | 0 | 24 | 3 | 27 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 20 | 0 | 20 | 2 | 22 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 17 | 0 | 17 | 2 | 19 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 7 | 0 | 7 | 1 | 8 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | 17,927 | 0 | 17,927 | 2,039 | 19,966 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | 585 | 0 | 585 | 67 | 652 |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | 33 | 0 | 33 | 4 | 37 |

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County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|--------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 6 | 0 | 6 | 1 | 7 |
| Subtotal | 414,572,622.21 | 100.00% | 3,585,511 | 0 | 3,585,511 | 402,590 | 3,988,102 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$3,585,511 | | \$3,988,102 |

Basis Units: Operating Expenditures by Fund/Dept.
 Source:

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|--|------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$15,275 | \$15,275 |
| 5 10005 ASD HR Human Resrcs | (88) | (88) |
| 8 10008 ASD BCBS Admin | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (7) | (7) |
| 12 10012 ASD BCBS Systems | (13) | (13) |
| 13 10013 ASD BCBS Custodial | (14) | (14) |
| 14 10014 ASD BCBS Grounds Maint | (32) | (32) |
| 15 10015 ASD BCBS Security | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (11) | (11) |
| 18 18001 CTY CAG General Team | 31,006 | 31,006 |
| 19 10018 ASD RCD HMMF | (1) | (1) |
| 21 10020 ASD RCD Transfer Stations | (16) | (16) |
| 22 10022 ASD BCBS Utilities | (1,138) | (1,138) |
| 23 10024 OCA OCO Ops BOE | 734 | 734 |
| 24 10026 ITD ITE Ops | 167,281 | 167,281 |
| 25 10027 ITD ITE Printing Mailing | 6,878 | 6,878 |
| 26 10028 HRD HRE Risk Management | 385 | 385 |
| 27 10029 HRD HRE Human Resources | 34,511 | 34,511 |
| 28 17000 ASR AAD General | 52,810 | 52,810 |
| 29 17001 ASR AAD Admin | 148 | 148 |
| 33 17101 ASR APP Residential | 3 | 3 |
| 37 19001 COR CAD Admin | 12,624 | 12,624 |
| 38 19002 COR CIV Investigations | 3,966 | 3,966 |
| 39 19003 COR PAT Pathology | 854 | 854 |
| 40 20001 CCS COM Commissioners | 8,846 | 8,846 |
| 41 20002 CCS BUS Business Ops | 8,121 | 8,121 |
| 42 20003 BOC ORR Recovery Resiliency | 4 | 4 |
| 43 20004 SCR SCO Sustainability Admin | 42 | 42 |
| 44 20005 CCS COS Policy | 11,264 | 11,264 |
| 45 20006 CCS COS Public Information | 2,315 | 2,315 |
| 46 20007 BOC BUD Budget | (888) | (888) |
| 48 20010 SCR SCO Sustainability PACE | 4,463 | 4,463 |
| 49 20011 SCR SCO Sustainability Water | 10 | 10 |
| 50 20020 OFM FMD Office of Financial M | 124,924 | 124,924 |
| 51 21001 CLK CLA Admin | 8,119 | 8,119 |
| 52 21002 CLK MVD Motor Vehicle | 33,507 | 33,507 |
| 53 21003 CLK ELE Elections | 18,736 | 18,736 |
| 54 21004 CLK REC Recording | 6,980 | 6,980 |
| 55 22001 CSD CSA Admin | 15,927 | 15,927 |
| 56 22002 CSD CSI Healthy Youth Alli | 4,471 | 4,471 |
| 57 22003 CSD CSI Data Evaluation | 0 | 0 |

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|--------------------------------------|------------------------|--------------|
| 58 22004 CSD CSI Homeless Svcs | \$1,310 | \$1,310 |
| 59 22005 CSD CSI Grt Oversight | 12,755 | 12,755 |
| 60 22006 CSD CJS Admin | 13,173 | 13,173 |
| 61 22007 CSD CJS Juv Assess Ctr | 10,704 | 10,704 |
| 62 22008 CSD CJS Pretrial Svcs | 7,238 | 7,238 |
| 63 22009 CSD CJS Bond Commissioners | 7,376 | 7,376 |
| 64 22010 CSD CJS Comm Svcs | 3,763 | 3,763 |
| 65 22011 CSD CJS Restore Communities | 3,649 | 3,649 |
| 66 22012 CSD CJS Jail Ed Transition | 4,128 | 4,128 |
| 67 22013 CSD CJS Volunteer Svcs | 935 | 935 |
| 68 22016 AAA Elder Rights | 4 | 4 |
| 71 22019 CSD AAA Healthy Aging | 14 | 14 |
| 72 22020 CSD AAA Admin | 12,587 | 12,587 |
| 74 22023 CSD HSD HeadStart | 49 | 49 |
| 75 22024 CSD CAP Comm Action Progra | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 973 | 973 |
| 77 24001 DAO DAD Admin | 103,901 | 103,901 |
| 78 24002 DAO DIN Investigations | 643 | 643 |
| 89 25000 LUD LUA Admin | (1) | (1) |
| 93 25210 LUD LPL Dev Review | 92 | 92 |
| 95 25212 LUD LPL Zoning and Comp | 122 | 122 |
| 96 25220 LUD LPL Lng Range | (7) | (7) |
| 97 25221 LUD LPL Wildfire Mitigation | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 3,219 | 3,219 |
| 100 25227 CPP PZD Dev Review | 11,051 | 11,051 |
| 101 25230 CPP PZD Wildfire | 4,220 | 4,220 |
| 102 25233 CPP TPD Trans Planning | 11,581 | 11,581 |
| 104 26001 SUR Surveyors Ofc | 333 | 333 |
| 105 27000 POS PDR Admin | 9,569 | 9,569 |
| 106 27100 POS PAM Admin | 12,229 | 12,229 |
| 107 27101 POS PAM Rental Houses | 2,932 | 2,932 |
| 108 27200 POS AGR Admin | 10,634 | 10,634 |
| 109 27201 POS AGR Agriculture | 11,562 | 11,562 |
| 110 27202 POS AGR Water | 406 | 406 |
| 111 27300 POS RED Admin | 76 | 76 |
| 112 27301 POS RED Acquisitions | 2 | 2 |
| 113 27302 POS RED CE Stewardship | 1 | 1 |
| 115 27400 POS RAF Admin | 31,101 | 31,101 |
| 116 27401 POS RAF Bldg Historic Pres | 1,031 | 1,031 |
| 117 27402 POS RAF Fairgrounds | 1,125 | 1,125 |
| 118 27403 POS RAF Grounds | 1,186 | 1,186 |

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|--|------------------------|--------------|
| 119 27404 POS RAF Proj Mgmt Design | \$1,404 | \$1,404 |
| 120 27405 POS RAF Shop Fleet | 175 | 175 |
| 121 27406 POS RAF Trails | 677 | 677 |
| 122 27500 POS RMD Admin | 31,745 | 31,745 |
| 123 27501 POS RMD Educ and Outreach | 484 | 484 |
| 124 27502 POS RMD Forestry | 1,923 | 1,923 |
| 125 27503 POS RMD Plant Ecology | 3,928 | 3,928 |
| 126 27504 POS RMD Resource Protection | 473 | 473 |
| 127 27505 POS RMD Weeds | 1,382 | 1,382 |
| 128 27506 POS RMD Wildlife | 476 | 476 |
| 129 27600 POS RPL Admin | 12,562 | 12,562 |
| 130 27601 POS RPL Cultural | 7 | 7 |
| 132 27603 POS RPL IT | 20 | 20 |
| 133 27604 POS RPL Planning | 81 | 81 |
| 134 27700 POS YOU Admin | 3,649 | 3,649 |
| 135 27800 POS CSU Ext Admin | 8,038 | 8,038 |
| 136 27801 POS CSU Ext 4H | 173 | 173 |
| 137 27802 POS CSU Ext Agriculture | 31 | 31 |
| 138 27803 POS CSU Ext Fam Cons Sci | 12 | 12 |
| 139 27804 POS CSU Ext Hort Commercial | 51 | 51 |
| 140 27805 POS SCU Ext Hort Home | 40 | 40 |
| 141 27806 POS CSU Ext Small Acre Nat R | 28 | 28 |
| 142 28001 SHE OPS Admin | 15,269 | 15,269 |
| 143 28002 SHE OPS Patrol | 68,783 | 68,783 |
| 144 28003 SHE OPS Detectives | 20,818 | 20,818 |
| 145 28004 SHE OPS Drug Task Force | 5,306 | 5,306 |
| 146 28005 SHE OPS Animal Control | 4,996 | 4,996 |
| 147 28006 SHE OPS Emergency Svcs | 11,132 | 11,132 |
| 148 28007 SHE OPS Fire Mgmt | 6,638 | 6,638 |
| 149 28008 SHE OPS Special Ops | 6,423 | 6,423 |
| 150 28009 SHE OPS Bomb Squad | 251 | 251 |
| 151 28010 SHE OPS SWAT | 839 | 839 |
| 152 28011 SHE OPS K9 | 2,164 | 2,164 |
| 153 28012 SHE OPS Civil | 7,420 | 7,420 |
| 154 28013 SHE OPS Court Security | 9,477 | 9,477 |
| 155 28014 SHE OPS Reserves | 6 | 6 |
| 156 28015 SHE OPS Cadets | 15 | 15 |
| 157 28016 SHE OPS Comm Assistance | 2,052 | 2,052 |
| 158 28017 SHE JAI Admin | 11,140 | 11,140 |
| 159 28018 SHE JAI Ops | 133,766 | 133,766 |
| 160 28019 SHE JAI Health Svcs | 24,942 | 24,942 |

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|---------------------------------------|------------------------|--------------|
| 161 28020 SHE JAI Transports | \$15,734 | \$15,734 |
| 162 28021 SHE JAI Alt Sentence | 18,958 | 18,958 |
| 163 28022 SHE OEM Ops | 6,240 | 6,240 |
| 164 28023 SHE OEM IMT | 65 | 65 |
| 165 28024 SHE SUP Communication Ctr | 30,197 | 30,197 |
| 166 28025 SHE SUP Radio Shop | 5,318 | 5,318 |
| 167 28026 SHE SUP Computer Sup | 6,334 | 6,334 |
| 168 28027 SHE SUP Records | 15,193 | 15,193 |
| 169 28028 SHE SHA Fleet Maint | 6,775 | 6,775 |
| 170 28029 SHE SHA Training | 9,735 | 9,735 |
| 171 28030 SHE SHA Financial Svcs | 3,171 | 3,171 |
| 172 28031 SHE SHA Personnel | 3,636 | 3,636 |
| 173 28032 SHE OPS Prop and Evidence | 982 | 982 |
| 174 28033 SHE OPS Forensic Lab | 1,107 | 1,107 |
| 175 28034 SHE JAI Maintenance | 3,044 | 3,044 |
| 176 28035 SHE JAI Inmate Services | 17,345 | 17,345 |
| 177 28037 SHE SHA Admin | 7,713 | 7,713 |
| 178 28038 SHE OPS SRO | 3,274 | 3,274 |
| 179 28039 SHE OPS Traffic Unit | 2,007 | 2,007 |
| 180 28040 SHE SUP Admin | 6,844 | 6,844 |
| 181 30001 TRE TOA Admin | 7,503 | 7,503 |
| 182 30002 TRE TOA Public Trustee | 1,581 | 1,581 |
| 183 30101 TRE OPR Accounting | 1,366 | 1,366 |
| 184 30102 TRE OPR Investing Banking | 735 | 735 |
| 185 30103 TRE OPR Ops | 3,348 | 3,348 |
| 186 31001 TRA TAD Admin | (93) | (93) |
| 187 31002 CCS COS Flood Recovery | 11 | 11 |
| 191 31006 TRA MMD Multimodal | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (23) | (23) |
| 200 31016 PWD PWA Admin | 10,491 | 10,491 |
| 201 31028 PWD PWA Capital | 4,303 | 4,303 |
| 202 31029 PWD BSV Custodial | 29,818 | 29,818 |
| 203 31030 PWD BSV Grounds Maint | 22,671 | 22,671 |
| 204 31036 PWD RCO HMMF | 7,713 | 7,713 |
| 205 31037 PWD RCO Zero Waste | 3,297 | 3,297 |
| 206 31038 PWD RCO Transfer Stations | 4,230 | 4,230 |
| 207 31039 PWD RCO Internal Zero Waste | 5,283 | 5,283 |
| 211 F111 Road & Bridge Fund | 236,293 | 236,293 |
| 212 F112 Social Services Fund | 523,533 | 523,533 |
| 213 F117 Dedicated Resources Fund | 299,024 | 299,024 |
| 214 F120 Health & Human Services Fund | 6,879 | 6,879 |

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|---|------------------------|--------------|
| 215 F121 Eldorado Springs LID Fund | \$1,323 | \$1,323 |
| 216 F124 Offender Management Fund | 56,378 | 56,378 |
| 217 F126 Parks and Open Space Fund | 204,780 | 204,780 |
| 218 F129 Debt Service Fund | 12,329 | 12,329 |
| 219 F134 Public Imprv District Fund | 133 | 133 |
| 220 F135 Disaster Recovery Fund | 251,908 | 251,908 |
| 221 F136 Sustainability Sales Tax Fund | 40,536 | 40,536 |
| 222 F141 Capital Expenditure Fund | 102,774 | 102,774 |
| 223 F162 Public Health Fund | 209,534 | 209,534 |
| 224 F174 Risk Management Fund | 246,987 | 246,987 |
| 225 F175 Fleet Services Fund | 31,985 | 31,985 |
| 228 F199 Recycling Center Fund | 56,227 | 56,227 |
| 230 Fd115 Developmental Disabilities Func | 60,877 | 60,877 |
| 231 Fd125 Worthy Cause Fund | 13,004 | 13,004 |
| 232 Fd130 Qualified Energy Conservation f | 4,738 | 4,738 |
| 234 25223 CPP CUA Admin | 7,625 | 7,625 |
| 235 25224 CPP BPD Permit Ops | 17,949 | 17,949 |
| 236 25228 CPP PZD Zoning and Complian | 7,397 | 7,397 |
| 237 25229 CPP PZD Long Range | 5,046 | 5,046 |
| 238 25232 CPP GIS Systems | 5,354 | 5,354 |
| 239 31017 PWD PWA Capital | 2,296 | 2,296 |
| 240 31018 PWD ENR Engineering | 9,675 | 9,675 |
| 241 31019 PWD ENR Traffic | 1,057 | 1,057 |
| 242 31020 PWD ENR County Engineer | 3,800 | 3,800 |
| 243 31024 PWD BSV Admin | 10,666 | 10,666 |
| 244 31031 PWD BSV Security | 4,034 | 4,034 |
| 245 31040 PWD RCO Eldorado LID | 725 | 725 |
| 246 31033 PWD BSV Projects | 51 | 51 |
| 247 80029 PHD CDE Immunization | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (3) | (3) |
| 249 31027 PWD BSV Electrical | 27 | 27 |
| 250 31025 PWD BSV Design | 10 | 10 |
| 251 31026 PWD BSV Construction | 22 | 22 |
| 252 45009 HHS HFN Admin | 10 | 10 |
| 253 45013 HHS FCS Family Engagement | 19 | 19 |
| 254 45036 HHS CMS Intake | 10 | 10 |
| 255 45037 HHS CMS Ongoing | 10 | 10 |
| 256 45043 HHS CMS Cust Svc Lobby | 10 | 10 |
| 257 45050 HHS HOU Prop Mgmt | 10 | 10 |
| 258 80010 PHD PSI Health Communicator | 10 | 10 |
| 259 80014 PHD EHD Air Quality | 10 | 10 |

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Dept:18 18001 CTY CAG General Team

| Department | County Attorney | Total |
|---------------------------------------|------------------------|--------------------|
| 260 80016 PHD EHD Consumer Protection | \$8 | \$8 |
| 261 80022 PHD CHD Genesis | 10 | 10 |
| 262 31032 PWD BSV Utilities | 19,966 | 19,966 |
| 263 31034 PWD RCO BCRC Non-Operatic | 652 | 652 |
| 264 27605 POS RPL Proj Mgmt Design | 37 | 37 |
| 265 22014 CSD CJS Ops Admin | (0) | (0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 7 | 7 |
| Total | \$3,988,102 | \$3,988,102 |

**10026 ITD ITE Ops
Nature and Extent of Services**

Information Technology Administration includes all of the staff related to centralized computing functions-management, User Services, Technical Services, and Computer and Network Operations. IT Ops includes the following function:

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of FTEs by fund/department.

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A. Department Costs

Dept:24 10026 ITD ITE Ops

| Description | | Amount | General Admin | IT Admin Ops |
|---|----|---------------------|------------------|---------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 6,356,218 | 0 | 6,356,218 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 2,002,886 | 0 | 2,002,886 |
| Subtotal - Personnel Costs | | 8,359,104 | 0 | 8,359,104 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 1,345,987 | 0 | 1,345,987 |
| Maint & Repair Supplies | S | 64,535 | 0 | 64,535 |
| Prof/Tech Services | S | 1,441,179 | 0 | 1,441,179 |
| Maint, Repair & Utilities Services | S | 5,635,618 | 0 | 5,635,618 |
| Travel, Training & Misc Exp | S | 519,930 | 0 | 519,930 |
| Capital | D | 367,518 | 0 | 0 |
| Grants | D | (3,640) | 0 | 0 |
| Internal Charge Backs | D | 48,538 | 0 | 0 |
| Unallowable | D | 8,822 | 0 | 0 |
| COVID-19 | S | (18,096) | 0 | (18,096) |
| Subtotal - Services & Supplies | | 9,410,391 | 0 | 8,989,153 |
| Department Cost Total | | 17,769,495 | 0 | 17,348,257 |
| Adjustments to Cost | | | | |
| Capital | D | (367,518) | 0 | 0 |
| Grants | D | 3,640 | 0 | 0 |
| Internal Charge Backs | D | (48,538) | 0 | 0 |
| Unallowable | D | (8,822) | 0 | 0 |
| Subtotal - Adjustments | | (421,238) | 0 | 0 |
| Total Costs After Adjustments | | 17,348,257 | 0 | 17,348,257 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$17,348,257 | | \$17,348,257 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:24 10026 ITD ITE Ops

| Department | First Incoming | Second Incoming | IT Admin Ops |
|---------------------------------------|-----------------------|------------------------|---------------------|
| 1 Building Depreciation | \$56,533 | \$0 | \$56,533 |
| Subtotal - Depreciation | 56,533 | 0 | 56,533 |
| 2 Internal | 39,044 | 5,529 | 44,573 |
| Subtotal - 10001 OCA OCO County Ad | 39,044 | 5,529 | 44,573 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (251) | (10) | (261) |
| Subtotal - 10005 ASD HR Human Resr | (251) | (10) | (261) |
| 6 IT Admin - Ops | 5,268 | 0 | 5,268 |
| Subtotal - 10006 ASD IT Ops | 5,268 | 0 | 5,268 |
| 13 BCBS Custodial | 72 | (2) | 70 |
| Subtotal - 10013 ASD BCBS Custodial | 72 | (2) | 70 |
| 14 Grounds Maintenance | 276 | (5) | 271 |
| Subtotal - 10014 ASD BCBS Grounds | 276 | (5) | 271 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (31) | (1) | (32) |
| Subtotal - 10021 ASD RCD Internal Ze | (31) | (1) | (32) |
| 18 County Attorney | 150,196 | 17,084 | 167,281 |
| Subtotal - 18001 CTY CAG General Te | 150,196 | 17,084 | 167,281 |
| 24 IT Admin Ops | 0 | 431,954 | 431,954 |
| Subtotal - 10026 ITD ITE Ops | 0 | 431,954 | 431,954 |
| 26 Risk Management | 0 | 1,777 | 1,777 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:24 10026 ITD ITE Ops

| Department | First Incoming | Second Incoming | IT Admin Ops |
|--------------------------------------|-------------------|---------------------|---------------------|
| Subtotal - 10028 HRD HRE Risk Mana | \$0 | \$1,777 | \$1,777 |
| 27 Human Resources | 0 | 91,334 | 91,334 |
| Subtotal - 10029 HRD HRE Human Re | 0 | 91,334 | 91,334 |
| 46 Countywide Budget | 0 | (1,053) | (1,053) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | 0 | (1,275) | (1,275) |
| 46 Reporting & Compliance | 0 | (629) | (629) |
| Subtotal - 20007 BOC BUD Budget | 0 | (2,956) | (2,956) |
| 50 Countywide Financial Management | 0 | 557,790 | 557,790 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 557,790 | 557,790 |
| 202 Custodial | 0 | 18,389 | 18,389 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 18,389 | 18,389 |
| 207 Internal Waste | 0 | 14,836 | 14,836 |
| Subtotal - 31039 PWD RCO Internal Ze | 0 | 14,836 | 14,836 |
| Total Incoming | <u>251,107</u> | <u>1,135,720</u> | <u>1,386,827</u> |
| C. Total Allocated | | <u>\$18,735,084</u> | <u>\$18,735,084</u> |
| | | 100.00% | |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$85,536 | \$0 | \$85,536 | \$0 | \$85,536 |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | 197,587 | 0 | 197,587 | 0 | 197,587 |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | 431,954 | 0 | 431,954 | 0 | 431,954 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | 134,718 | 0 | 134,718 | 9,062 | 143,780 |
| 28 17000 ASR AAD General | 48.80 | 2.37% | 417,413 | 0 | 417,413 | 28,077 | 445,491 |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | 94,089 | 0 | 94,089 | 6,329 | 100,418 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | 34,214 | 0 | 34,214 | 2,301 | 36,516 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | 51,321 | 0 | 51,321 | 3,452 | 54,773 |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | 47,900 | 0 | 47,900 | 3,222 | 51,122 |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | 230,946 | 0 | 230,946 | 15,535 | 246,481 |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | 51,321 | 0 | 51,321 | 3,452 | 54,773 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | 363,526 | 0 | 363,526 | 24,453 | 387,979 |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | 85,536 | 0 | 85,536 | 5,754 | 91,289 |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | 68,428 | 0 | 68,428 | 4,603 | 73,031 |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | 102,643 | 0 | 102,643 | 6,904 | 109,547 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | 113,335 | 0 | 113,335 | 7,623 | 120,958 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | 111,196 | 0 | 111,196 | 7,480 | 118,676 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | 66,718 | 0 | 66,718 | 4,488 | 71,205 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | 68,001 | 0 | 68,001 | 4,574 | 72,575 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | 30,793 | 0 | 30,793 | 2,071 | 32,864 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | 29,937 | 0 | 29,937 | 2,014 | 31,951 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | 104,781 | 0 | 104,781 | 7,048 | 111,829 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | 785,644 | 0 | 785,644 | 52,846 | 838,490 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | 115,473 | 0 | 115,473 | 7,767 | 123,240 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | 30,793 | 0 | 30,793 | 2,071 | 32,864 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | 47,045 | 0 | 47,045 | 3,164 | 50,209 |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | 68,428 | 0 | 68,428 | 4,603 | 73,031 |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | 99,221 | 0 | 99,221 | 6,674 | 105,895 |

Boulder County, CO
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FY2021
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IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$256,607 | \$0 | \$256,607 | \$17,261 | \$273,867 |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | 265,160 | 0 | 265,160 | 17,836 | 282,996 |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | 119,750 | 0 | 119,750 | 8,055 | 127,805 |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | 47,900 | 0 | 47,900 | 3,222 | 51,122 |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | 538,874 | 0 | 538,874 | 36,247 | 575,121 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | 128,303 | 0 | 128,303 | 8,630 | 136,934 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | 51,321 | 0 | 51,321 | 3,452 | 54,773 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | 76,982 | 0 | 76,982 | 5,178 | 82,160 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | 68,428 | 0 | 68,428 | 4,603 | 73,031 |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | 966,552 | 0 | 966,552 | 65,015 | 1,031,567 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | 148,832 | 0 | 148,832 | 10,011 | 158,843 |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | 145,410 | 0 | 145,410 | 9,781 | 155,191 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | 94,089 | 0 | 94,089 | 6,329 | 100,418 |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | 215,977 | 0 | 215,977 | 14,528 | 230,505 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | 162,518 | 0 | 162,518 | 10,932 | 173,449 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | 68,428 | 0 | 68,428 | 4,603 | 73,031 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | 22,239 | 0 | 22,239 | 1,496 | 23,735 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | 128,303 | 0 | 128,303 | 8,630 | 136,934 |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | 17,107 | 0 | 17,107 | 1,151 | 18,258 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | 34,214 | 0 | 34,214 | 2,301 | 36,516 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | 68,428 | 0 | 68,428 | 4,603 | 73,031 |

Boulder County, CO
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IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|-------------------|---------------|-----------------------|-------------------|---------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$34,214 | \$0 | \$34,214 | \$2,301 | \$36,516 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | 389,187 | 0 | 389,187 | 26,179 | 415,365 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | 205,285 | 0 | 205,285 | 13,808 | 219,094 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | 70,567 | 0 | 70,567 | 4,747 | 75,313 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 17,535 | 0 | 17,535 | 1,179 | 18,714 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | 427,678 | 0 | 427,678 | 28,768 | 456,445 |
| 212 F112 Social Services Fund | 381.45 | 18.54% | 3,262,753 | 0 | 3,262,753 | 219,469 | 3,482,222 |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | 1,158,793 | 0 | 1,158,793 | 77,946 | 1,236,739 |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | 121,460 | 0 | 121,460 | 8,170 | 129,630 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | 245,701 | 0 | 245,701 | 16,527 | 262,228 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | 145,410 | 0 | 145,410 | 9,781 | 155,191 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | 239,499 | 0 | 239,499 | 16,110 | 255,609 |
| 223 F162 Public Health Fund | 182.40 | 8.86% | 1,560,168 | 0 | 1,560,168 | 104,945 | 1,665,113 |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | 34,214 | 0 | 34,214 | 2,301 | 36,516 |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | 136,857 | 0 | 136,857 | 9,206 | 146,063 |
| 227 F198 Housing Authority | 54.75 | 2.66% | 468,307 | 0 | 468,307 | 31,501 | 499,808 |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | 145,410 | 0 | 145,410 | 9,781 | 155,191 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | 59,875 | 0 | 59,875 | 4,027 | 63,902 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | 29,937 | 0 | 29,937 | 2,014 | 31,951 |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | 59,875 | 0 | 59,875 | 4,027 | 63,902 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | 8,554 | 0 | 8,554 | 575 | 9,129 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | 25,661 | 0 | 25,661 | 1,726 | 27,387 |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | 42,768 | 0 | 42,768 | 2,877 | 45,645 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 6,415 | 0 | 6,415 | 432 | 6,847 |
| Subtotal | 2,057.55 | 100.00% | 17,599,364 | 0 | 17,599,364 | 1,135,720 | 18,735,084 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$17,599,364 | | \$18,735,084 |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

Allocation Summary

Dept:24 10026 ITD ITE Ops

| Department | IT Admin Ops | Total |
|--|-------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$85,536 | \$85,536 |
| 18 18001 CTY CAG General Team | 197,587 | 197,587 |
| 24 10026 ITD ITE Ops | 431,954 | 431,954 |
| 25 10027 ITD ITE Printing Mailing | 27,387 | 27,387 |
| 27 10029 HRD HRE Human Resources | 143,780 | 143,780 |
| 28 17000 ASR AAD General | 445,491 | 445,491 |
| 29 17001 ASR AAD Admin | 9,129 | 9,129 |
| 37 19001 COR CAD Admin | 100,418 | 100,418 |
| 40 20001 CCS COM Commissioners | 36,516 | 36,516 |
| 41 20002 CCS BUS Business Ops | 54,773 | 54,773 |
| 44 20005 CCS COS Policy | 51,122 | 51,122 |
| 45 20006 CCS COS Public Information | 9,129 | 9,129 |
| 48 20010 SCR SCO Sustainability PACE | 27,387 | 27,387 |
| 49 20011 SCR SCO Sustainability Water | 18,258 | 18,258 |
| 50 20020 OFM FMD Office of Financial M | 246,481 | 246,481 |
| 51 21001 CLK CLA Admin | 54,773 | 54,773 |
| 52 21002 CLK MVD Motor Vehicle | 387,979 | 387,979 |
| 53 21003 CLK ELE Elections | 91,289 | 91,289 |
| 54 21004 CLK REC Recording | 73,031 | 73,031 |
| 55 22001 CSD CSA Admin | 109,547 | 109,547 |
| 56 22002 CSD CSI Healthy Youth Alli | 27,387 | 27,387 |
| 58 22004 CSD CSI Homeless Svcs | 18,258 | 18,258 |
| 60 22006 CSD CJS Admin | 120,958 | 120,958 |
| 61 22007 CSD CJS Juv Assess Ctr | 118,676 | 118,676 |
| 62 22008 CSD CJS Pretrial Svcs | 71,205 | 71,205 |
| 63 22009 CSD CJS Bond Commissioners | 72,575 | 72,575 |
| 64 22010 CSD CJS Comm Svcs | 32,864 | 32,864 |
| 65 22011 CSD CJS Restore Communities | 31,951 | 31,951 |
| 66 22012 CSD CJS Jail Ed Transition | 45,645 | 45,645 |
| 67 22013 CSD CJS Volunteer Svcs | 9,129 | 9,129 |
| 68 22016 AAA Elder Rights | 9,129 | 9,129 |
| 72 22020 CSD AAA Admin | 111,829 | 111,829 |
| 76 22025 CSD CJS Adult Program | 18,258 | 18,258 |
| 77 24001 DAO DAD Admin | 838,490 | 838,490 |
| 99 25226 CPP BPD Floodplain | 18,258 | 18,258 |
| 100 25227 CPP PZD Dev Review | 123,240 | 123,240 |
| 101 25230 CPP PZD Wildfire | 27,387 | 27,387 |
| 102 25233 CPP TPD Trans Planning | 32,864 | 32,864 |
| 104 26001 SUR Surveyors Ofc | 9,129 | 9,129 |
| 105 27000 POS PDR Admin | 50,209 | 50,209 |
| 106 27100 POS PAM Admin | 73,031 | 73,031 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:24 10026 ITD ITE Ops

| Department | IT Admin Ops | Total |
|-------------------------------------|-------------------------|--------------|
| 108 27200 POS AGR Admin | \$105,895 | \$105,895 |
| 115 27400 POS RAF Admin | 273,867 | 273,867 |
| 122 27500 POS RMD Admin | 282,996 | 282,996 |
| 129 27600 POS RPL Admin | 127,805 | 127,805 |
| 134 27700 POS YOU Admin | 9,129 | 9,129 |
| 135 27800 POS CSU Ext Admin | 51,122 | 51,122 |
| 142 28001 SHE OPS Admin | 18,258 | 18,258 |
| 143 28002 SHE OPS Patrol | 575,121 | 575,121 |
| 144 28003 SHE OPS Detectives | 136,934 | 136,934 |
| 145 28004 SHE OPS Drug Task Force | 45,645 | 45,645 |
| 146 28005 SHE OPS Animal Control | 45,645 | 45,645 |
| 147 28006 SHE OPS Emergency Svcs | 27,387 | 27,387 |
| 148 28007 SHE OPS Fire Mgmt | 45,645 | 45,645 |
| 149 28008 SHE OPS Special Ops | 45,645 | 45,645 |
| 153 28012 SHE OPS Civil | 54,773 | 54,773 |
| 154 28013 SHE OPS Court Security | 82,160 | 82,160 |
| 157 28016 SHE OPS Comm Assistance | 18,258 | 18,258 |
| 158 28017 SHE JAI Admin | 73,031 | 73,031 |
| 159 28018 SHE JAI Ops | 1,031,567 | 1,031,567 |
| 160 28019 SHE JAI Health Svcs | 158,843 | 158,843 |
| 161 28020 SHE JAI Transports | 155,191 | 155,191 |
| 162 28021 SHE JAI Alt Sentence | 100,418 | 100,418 |
| 163 28022 SHE OEM Ops | 45,645 | 45,645 |
| 165 28024 SHE SUP Communication Ctr | 230,505 | 230,505 |
| 166 28025 SHE SUP Radio Shop | 27,387 | 27,387 |
| 167 28026 SHE SUP Computer Sup | 45,645 | 45,645 |
| 168 28027 SHE SUP Records | 173,449 | 173,449 |
| 169 28028 SHE SHA Fleet Maint | 27,387 | 27,387 |
| 170 28029 SHE SHA Training | 73,031 | 73,031 |
| 171 28030 SHE SHA Financial Svcs | 27,387 | 27,387 |
| 172 28031 SHE SHA Personnel | 23,735 | 23,735 |
| 173 28032 SHE OPS Prop and Evidence | 18,258 | 18,258 |
| 174 28033 SHE OPS Forensic Lab | 9,129 | 9,129 |
| 175 28034 SHE JAI Maintenance | 18,258 | 18,258 |
| 176 28035 SHE JAI Inmate Services | 136,934 | 136,934 |
| 177 28037 SHE SHA Admin | 27,387 | 27,387 |
| 178 28038 SHE OPS SRO | 18,258 | 18,258 |
| 179 28039 SHE OPS Traffic Unit | 9,129 | 9,129 |
| 180 28040 SHE SUP Admin | 27,387 | 27,387 |
| 181 30001 TRE TOA Admin | 36,516 | 36,516 |
| 183 30101 TRE OPR Accounting | 9,129 | 9,129 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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8/29/2022

Allocation Summary

Dept:24 10026 ITD ITE Ops

| Department | IT Admin Ops | Total |
|--|-------------------------|---------------------|
| 185 30103 TRE OPR Ops | \$45,645 | \$45,645 |
| 200 31016 PWD PWA Admin | 73,031 | 73,031 |
| 201 31028 PWD PWA Capital | 36,516 | 36,516 |
| 202 31029 PWD BSV Custodial | 415,365 | 415,365 |
| 203 31030 PWD BSV Grounds Maint | 219,094 | 219,094 |
| 204 31036 PWD RCO HMMF | 75,313 | 75,313 |
| 206 31038 PWD RCO Transfer Stations | 18,714 | 18,714 |
| 207 31039 PWD RCO Internal Zero Waste | 27,387 | 27,387 |
| 211 F111 Road & Bridge Fund | 456,445 | 456,445 |
| 212 F112 Social Services Fund | 3,482,222 | 3,482,222 |
| 213 F117 Dedicated Resources Fund | 1,236,739 | 1,236,739 |
| 214 F120 Health & Human Services Fund | 27,387 | 27,387 |
| 216 F124 Offender Management Fund | 129,630 | 129,630 |
| 217 F126 Parks and Open Space Fund | 262,228 | 262,228 |
| 221 F136 Sustainability Sales Tax Fund | 155,191 | 155,191 |
| 222 F141 Capital Expenditure Fund | 255,609 | 255,609 |
| 223 F162 Public Health Fund | 1,665,113 | 1,665,113 |
| 224 F174 Risk Management Fund | 36,516 | 36,516 |
| 225 F175 Fleet Services Fund | 146,063 | 146,063 |
| 227 F198 Housing Authority | 499,808 | 499,808 |
| 228 F199 Recycling Center Fund | 27,387 | 27,387 |
| 234 25223 CPP CUA Admin | 45,645 | 45,645 |
| 235 25224 CPP BPD Permit Ops | 155,191 | 155,191 |
| 236 25228 CPP PZD Zoning and Complian | 63,902 | 63,902 |
| 237 25229 CPP PZD Long Range | 31,951 | 31,951 |
| 238 25232 CPP GIS Systems | 45,645 | 45,645 |
| 239 31017 PWD PWA Capital | 9,129 | 9,129 |
| 240 31018 PWD ENR Engineering | 63,902 | 63,902 |
| 241 31019 PWD ENR Traffic | 9,129 | 9,129 |
| 242 31020 PWD ENR County Engineer | 27,387 | 27,387 |
| 243 31024 PWD BSV Admin | 27,387 | 27,387 |
| 244 31031 PWD BSV Security | 45,645 | 45,645 |
| 245 31040 PWD RCO Eldorado LID | 6,847 | 6,847 |
| Total | \$18,735,084 | \$18,735,084 |

10027 ITD ITE Printing Mailing Nature and Extent of Services

The Printing/Mailing Division provides service to the County that includes full color digital printing; offset printing; scanning services; variable data printing; full bindery services, including folding, inserting comb binding, and saddle stitch book binding. The Printing Division includes the following functions:

Printing. Costs associated with printing are allocated based on printing cost by department.

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

A. Department Costs

Dept:25 10027 ITD ITE Printing Mailing

| Description | | Amount | General Admin | Printing |
|--------------------------------------|----|------------------|---------------|------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 222,834 | 0 | 222,834 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 85,122 | 0 | 85,122 |
| Subtotal - Personnel Costs | | 307,956 | 0 | 307,956 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 207,875 | 0 | 207,875 |
| Maint & Repair Supplies | S | 2,464 | 0 | 2,464 |
| Prof/Tech Services | S | 94,797 | 0 | 94,797 |
| Maint, Repair & Utilities Services | S | 8,975 | 0 | 8,975 |
| Travel, Training & Misc Exp | S | 91,931 | 0 | 91,931 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 15 | 0 | 0 |
| Subtotal - Services & Supplies | | 406,057 | 0 | 406,042 |
| Department Cost Total | | 714,013 | 0 | 713,998 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (15) | 0 | 0 |
| Subtotal - Adjustments | | (15) | 0 | 0 |
| Total Costs After Adjustments | | 713,998 | 0 | 713,998 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$713,998 | | \$713,998 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:25 10027 ITD ITE Printing Mailing

| Department | First Incoming | Second Incoming | Printing |
|---------------------------------------|----------------|-----------------|----------|
| 1 Building Depreciation | \$17,455 | \$0 | \$17,455 |
| Subtotal - Depreciation | 17,455 | 0 | 17,455 |
| 2 Internal | 1,605 | 227 | 1,833 |
| Subtotal - 10001 OCA OCO County Ad | 1,605 | 227 | 1,833 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (15) | (1) | (16) |
| Subtotal - 10005 ASD HR Human Resr | (15) | (1) | (16) |
| 6 IT Admin - Ops | 313 | 0 | 313 |
| Subtotal - 10006 ASD IT Ops | 313 | 0 | 313 |
| 13 BCBS Custodial | 4 | (0) | 4 |
| Subtotal - 10013 ASD BCBS Custodial | 4 | (0) | 4 |
| 14 Grounds Maintenance | 16 | (0) | 16 |
| Subtotal - 10014 ASD BCBS Grounds | 16 | (0) | 16 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (2) | (0) | (2) |
| Subtotal - 10021 ASD RCD Internal Ze | (2) | (0) | (2) |
| 18 County Attorney | 6,175 | 702 | 6,878 |
| Subtotal - 18001 CTY CAG General Te | 6,175 | 702 | 6,878 |
| 24 IT Admin Ops | 25,661 | 1,726 | 27,387 |
| Subtotal - 10026 ITD ITE Ops | 25,661 | 1,726 | 27,387 |
| 26 Risk Management | 0 | 73 | 73 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:25 10027 ITD ITE Printing Mailing

| Department | First Incoming | Second Incoming | Printing |
|--------------------------------------|-------------------|--------------------|----------------|
| Subtotal - 10028 HRD HRE Risk Mana | \$0 | \$73 | \$73 |
| 27 Human Resources | 0 | 5,426 | 5,426 |
| Subtotal - 10029 HRD HRE Human Re | 0 | 5,426 | 5,426 |
| 46 Countywide Budget | 0 | (43) | (43) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | 0 | (52) | (52) |
| 46 Reporting & Compliance | 0 | (26) | (26) |
| Subtotal - 20007 BOC BUD Budget | 0 | (122) | (122) |
| 50 Countywide Financial Management | 0 | 22,933 | 22,933 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 22,933 | 22,933 |
| 202 Custodial | 0 | 1,092 | 1,092 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 1,092 | 1,092 |
| 207 Internal Waste | 0 | 881 | 881 |
| Subtotal - 31039 PWD RCO Internal Ze | 0 | 881 | 881 |
| Total Incoming | 51,213 | 32,939 | 84,151 |
| C. Total Allocated | \$798,149 | \$798,149 | 100.00% |

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Printing Allocations

Dept:25 10027 ITD ITE Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 274.67 | 0.07% | \$571 | \$0 | \$571 | \$0 | \$571 |
| 18 18001 CTY CAG General Team | 473.43 | 0.13% | 984 | 0 | 984 | 0 | 984 |
| 23 10024 OCA OCO Ops BOE | 466.50 | 0.13% | 970 | 0 | 970 | 42 | 1,012 |
| 27 10029 HRD HRE Human Resources | 471.81 | 0.13% | 981 | 0 | 981 | 42 | 1,023 |
| 28 17000 ASR AAD General | 7,611.06 | 2.07% | 15,822 | 0 | 15,822 | 682 | 16,504 |
| 37 19001 COR CAD Admin | 4,555.94 | 1.24% | 9,471 | 0 | 9,471 | 409 | 9,879 |
| 40 20001 CCS COM Commissioners | 431.38 | 0.12% | 897 | 0 | 897 | 39 | 935 |
| 50 20020 OFM FMD Office of Financial M | 1,024.28 | 0.28% | 2,129 | 0 | 2,129 | 92 | 2,221 |
| 51 21001 CLK CLA Admin | 345.65 | 0.09% | 719 | 0 | 719 | 31 | 750 |
| 52 21002 CLK MVD Motor Vehicle | 35,890.36 | 9.75% | 74,609 | 0 | 74,609 | 3,218 | 77,827 |
| 53 21003 CLK ELE Elections | 214,687.95 | 58.32% | 446,294 | 0 | 446,294 | 19,250 | 465,544 |
| 54 21004 CLK REC Recording | 1,469.54 | 0.40% | 3,055 | 0 | 3,055 | 132 | 3,187 |
| 55 22001 CSD CSA Admin | 514.22 | 0.14% | 1,069 | 0 | 1,069 | 46 | 1,115 |
| 56 22002 CSD CSI Healthy Youth Alli | 620.30 | 0.17% | 1,289 | 0 | 1,289 | 56 | 1,345 |
| 60 22006 CSD CJS Admin | 1,412.47 | 0.38% | 2,936 | 0 | 2,936 | 127 | 3,063 |
| 61 22007 CSD CJS Juv Assess Ctr | 254.83 | 0.07% | 530 | 0 | 530 | 23 | 553 |
| 62 22008 CSD CJS Pretrial Svcs | 6.84 | 0.00% | 14 | 0 | 14 | 1 | 15 |
| 63 22009 CSD CJS Bond Commissioners | 1,715.77 | 0.47% | 3,567 | 0 | 3,567 | 154 | 3,721 |
| 64 22010 CSD CJS Comm Svcs | 10.28 | 0.00% | 21 | 0 | 21 | 1 | 22 |
| 65 22011 CSD CJS Restore Communities | 779.35 | 0.21% | 1,620 | 0 | 1,620 | 70 | 1,690 |
| 66 22012 CSD CJS Jail Ed Transition | 496.21 | 0.13% | 1,032 | 0 | 1,032 | 44 | 1,076 |
| 72 22020 CSD AAA Admin | 7,341.67 | 1.99% | 15,262 | 0 | 15,262 | 658 | 15,920 |
| 76 22025 CSD CJS Adult Program | 9.03 | 0.00% | 19 | 0 | 19 | 1 | 20 |
| 77 24001 DAO DAD Admin | 1,592.02 | 0.43% | 3,309 | 0 | 3,309 | 143 | 3,452 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.01% | 92 | 0 | 92 | 4 | 96 |
| 99 25226 CPP BPD Floodplain | 28.21 | 0.01% | 59 | 0 | 59 | 3 | 61 |
| 101 25230 CPP PZD Wildfire | 1,929.34 | 0.52% | 4,011 | 0 | 4,011 | 173 | 4,184 |
| 105 27000 POS PDR Admin | 565.44 | 0.15% | 1,175 | 0 | 1,175 | 51 | 1,226 |
| 106 27100 POS PAM Admin | 451.51 | 0.12% | 939 | 0 | 939 | 40 | 979 |
| 117 27402 POS RAF Fairgrounds | 1,163.56 | 0.32% | 2,419 | 0 | 2,419 | 104 | 2,523 |
| 122 27500 POS RMD Admin | 14,361.71 | 3.90% | 29,855 | 0 | 29,855 | 1,288 | 31,143 |
| 123 27501 POS RMD Educ and Outreach | 1,273.59 | 0.35% | 2,648 | 0 | 2,648 | 114 | 2,762 |
| 124 27502 POS RMD Forestry | 369.65 | 0.10% | 768 | 0 | 768 | 33 | 802 |
| 136 27801 POS CSU Ext 4H | 544.81 | 0.15% | 1,133 | 0 | 1,133 | 49 | 1,181 |
| 139 27804 POS CSU Ext Hort Commercial | 37.49 | 0.01% | 78 | 0 | 78 | 3 | 81 |
| 140 27805 POS SCU Ext Hort Home | 13.28 | 0.00% | 28 | 0 | 28 | 1 | 29 |
| 141 27806 POS CSU Ext Small Acre Nat R | 655.50 | 0.18% | 1,363 | 0 | 1,363 | 59 | 1,421 |
| 142 28001 SHE OPS Admin | 1,638.09 | 0.45% | 3,405 | 0 | 3,405 | 147 | 3,552 |
| 145 28004 SHE OPS Drug Task Force | 7.54 | 0.00% | 16 | 0 | 16 | 1 | 16 |
| 157 28016 SHE OPS Comm Assistance | 22.40 | 0.01% | 47 | 0 | 47 | 2 | 49 |
| 158 28017 SHE JAI Admin | 6,513.57 | 1.77% | 13,540 | 0 | 13,540 | 584 | 14,124 |
| 163 28022 SHE OEM Ops | 172.99 | 0.05% | 360 | 0 | 360 | 16 | 375 |

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Printing Allocations

Dept:25 10027 ITD ITE Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------------------|--------------------|------------------|-----------------|-----------------------|-------------------|------------------|
| 170 28029 SHE SHA Training | 198.21 | 0.05% | \$412 | \$0 | \$412 | \$18 | \$430 |
| 177 28037 SHE SHA Admin | 7,269.93 | 1.97% | 15,113 | 0 | 15,113 | 652 | 15,765 |
| 181 30001 TRE TOA Admin | 1,153.13 | 0.31% | 2,397 | 0 | 2,397 | 103 | 2,501 |
| 200 31016 PWD PWA Admin | 316.21 | 0.09% | 657 | 0 | 657 | 28 | 686 |
| 203 31030 PWD BSV Grounds Maint | 61.45 | 0.02% | 128 | 0 | 128 | 6 | 133 |
| 204 31036 PWD RCO HMMF | 600.40 | 0.16% | 1,248 | 0 | 1,248 | 54 | 1,302 |
| 211 F111 Road & Bridge Fund | 35.39 | 0.01% | 74 | 0 | 74 | 3 | 77 |
| 212 F112 Social Services Fund | 16,341.88 | 4.44% | 33,972 | (30,663) | 3,309 | 1,465 | 4,774 |
| 213 F117 Dedicated Resources Fund | 6,632.78 | 1.80% | 13,788 | 0 | 13,788 | 595 | 14,383 |
| 221 F136 Sustainability Sales Tax Fund | 1,477.36 | 0.40% | 3,071 | 0 | 3,071 | 132 | 3,204 |
| 222 F141 Capital Expenditure Fund | 96.32 | 0.03% | 200 | 0 | 200 | 9 | 209 |
| 223 F162 Public Health Fund | 19,632.57 | 5.33% | 40,812 | 0 | 40,812 | 1,760 | 42,573 |
| 224 F174 Risk Management Fund | 211.18 | 0.06% | 439 | 0 | 439 | 19 | 458 |
| 228 F199 Recycling Center Fund | 249.76 | 0.07% | 519 | 0 | 519 | 22 | 542 |
| 234 25223 CPP CUA Admin | 1,576.74 | 0.43% | 3,278 | 0 | 3,278 | 141 | 3,419 |
| Subtotal | 368,101.68 | 100.00% | 765,211 | (30,663) | 734,548 | 32,939 | 767,486 |
| Direct Bills | | | | | 30,663 | | 30,663 |
| Total | | | | | \$765,211 | | \$798,149 |

Basis Units: Printing Costs by Fund/Dept.

Source:

Boulder County, CO
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Allocation Summary

Dept:25 10027 ITD ITE Printing Mailing

| Department | Printing | Total |
|--|-----------------|--------------|
| 0 Direct Billed | \$30,663 | \$30,663 |
| 2 10001 OCA OCO County Administrato | 571 | 571 |
| 18 18001 CTY CAG General Team | 984 | 984 |
| 23 10024 OCA OCO Ops BOE | 1,012 | 1,012 |
| 27 10029 HRD HRE Human Resources | 1,023 | 1,023 |
| 28 17000 ASR AAD General | 16,504 | 16,504 |
| 37 19001 COR CAD Admin | 9,879 | 9,879 |
| 40 20001 CCS COM Commissioners | 935 | 935 |
| 50 20020 OFM FMD Office of Financial M | 2,221 | 2,221 |
| 51 21001 CLK CLA Admin | 750 | 750 |
| 52 21002 CLK MVD Motor Vehicle | 77,827 | 77,827 |
| 53 21003 CLK ELE Elections | 465,544 | 465,544 |
| 54 21004 CLK REC Recording | 3,187 | 3,187 |
| 55 22001 CSD CSA Admin | 1,115 | 1,115 |
| 56 22002 CSD CSI Healthy Youth Alli | 1,345 | 1,345 |
| 60 22006 CSD CJS Admin | 3,063 | 3,063 |
| 61 22007 CSD CJS Juv Assess Ctr | 553 | 553 |
| 62 22008 CSD CJS Pretrial Svcs | 15 | 15 |
| 63 22009 CSD CJS Bond Commissioners | 3,721 | 3,721 |
| 64 22010 CSD CJS Comm Svcs | 22 | 22 |
| 65 22011 CSD CJS Restore Communities | 1,690 | 1,690 |
| 66 22012 CSD CJS Jail Ed Transition | 1,076 | 1,076 |
| 72 22020 CSD AAA Admin | 15,920 | 15,920 |
| 76 22025 CSD CJS Adult Program | 20 | 20 |
| 77 24001 DAO DAD Admin | 3,452 | 3,452 |
| 97 25221 LUD LPL Wildfire Mitigation | 96 | 96 |
| 99 25226 CPP BPD Floodplain | 61 | 61 |
| 101 25230 CPP PZD Wildfire | 4,184 | 4,184 |
| 105 27000 POS PDR Admin | 1,226 | 1,226 |
| 106 27100 POS PAM Admin | 979 | 979 |
| 117 27402 POS RAF Fairgrounds | 2,523 | 2,523 |
| 122 27500 POS RMD Admin | 31,143 | 31,143 |
| 123 27501 POS RMD Educ and Outreach | 2,762 | 2,762 |
| 124 27502 POS RMD Forestry | 802 | 802 |
| 136 27801 POS CSU Ext 4H | 1,181 | 1,181 |
| 139 27804 POS CSU Ext Hort Commercial | 81 | 81 |
| 140 27805 POS SCU Ext Hort Home | 29 | 29 |
| 141 27806 POS CSU Ext Small Acre Nat R | 1,421 | 1,421 |
| 142 28001 SHE OPS Admin | 3,552 | 3,552 |
| 145 28004 SHE OPS Drug Task Force | 16 | 16 |
| 157 28016 SHE OPS Comm Assistance | 49 | 49 |

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Allocation Summary

Dept:25 10027 ITD ITE Printing Mailing

| Department | Printing | Total |
|--|------------------|------------------|
| 158 28017 SHE JAI Admin | \$14,124 | \$14,124 |
| 163 28022 SHE OEM Ops | 375 | 375 |
| 170 28029 SHE SHA Training | 430 | 430 |
| 177 28037 SHE SHA Admin | 15,765 | 15,765 |
| 181 30001 TRE TOA Admin | 2,501 | 2,501 |
| 200 31016 PWD PWA Admin | 686 | 686 |
| 203 31030 PWD BSV Grounds Maint | 133 | 133 |
| 204 31036 PWD RCO HMMF | 1,302 | 1,302 |
| 211 F111 Road & Bridge Fund | 77 | 77 |
| 212 F112 Social Services Fund | 4,774 | 4,774 |
| 213 F117 Dedicated Resources Fund | 14,383 | 14,383 |
| 221 F136 Sustainability Sales Tax Fund | 3,204 | 3,204 |
| 222 F141 Capital Expenditure Fund | 209 | 209 |
| 223 F162 Public Health Fund | 42,573 | 42,573 |
| 224 F174 Risk Management Fund | 458 | 458 |
| 228 F199 Recycling Center Fund | 542 | 542 |
| 234 25223 CPP CUA Admin | 3,419 | 3,419 |
| Total | \$798,149 | \$798,149 |

**10028 HRD HRE Risk Management
Nature and Extent of Services**

The Risk Management Division includes the following function:

Risk Management. Costs associated with Risk management are allocated based on operating expenditures by department.

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A. Department Costs

Dept:26 10028 HRD HRE Risk Management

| Description | | Amount | General Admin | Risk Management |
|--------------------------------------|----|----------------------|------------------|----------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 8,983 | 0 | 8,983 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 1,923 | 0 | 1,923 |
| Subtotal - Personnel Costs | | <hr/> 10,906 | 0 | <hr/> 10,906 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 39 | 0 | 39 |
| Travel, Training & Misc Exp | S | 29,000 | 0 | 29,000 |
| Subtotal - Services & Supplies | | <hr/> 29,039 | 0 | <hr/> 29,039 |
| Department Cost Total | | 39,945 | 0 | 39,945 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | 0 | <hr/> 0 |
| Total Costs After Adjustments | | 39,945 | 0 | 39,945 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <hr/> <hr/> \$39,945 | | <hr/> <hr/> \$39,945 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:26 10028 HRD HRE Risk Management

| Department | First Incoming | Second Incoming | Risk Management |
|---------------------------------------|----------------|-----------------|-----------------|
| 1 Building Depreciation | \$2,031 | \$0 | \$2,031 |
| Subtotal - Depreciation | 2,031 | 0 | 2,031 |
| 2 Internal | 90 | 13 | 103 |
| Subtotal - 10001 OCA OCO County Ad | 90 | 13 | 103 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 18 County Attorney | 345 | 39 | 385 |
| Subtotal - 18001 CTY CAG General Te | 345 | 39 | 385 |
| 26 Risk Management | 0 | 4 | 4 |
| Subtotal - 10028 HRD HRE Risk Mana | 0 | 4 | 4 |
| 46 Countywide Budget | 0 | (2) | (2) |
| 46 Accounting | 0 | (3) | (3) |
| 46 Reporting & Compliance | 0 | (1) | (1) |
| Subtotal - 20007 BOC BUD Budget | 0 | (7) | (7) |
| 50 Countywide Financial Management | 0 | 1,283 | 1,283 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 1,283 | 1,283 |
| Total Incoming | 2,466 | 1,332 | 3,799 |
| C. Total Allocated | | \$43,744 | \$43,744 |
| | | | 100.00% |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$181 | \$0 | \$181 | \$0 | \$181 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | (1) | 0 | (1) | 0 | (1) |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | 367 | 0 | 367 | 0 | 367 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | (12) | 0 | (12) | (0) | (12) |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 8 | 0 | 8 | 0 | 8 |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | 1,777 | 0 | 1,777 | 0 | 1,777 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | 73 | 0 | 73 | 0 | 73 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 4 | 0 | 4 | 0 | 4 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | 367 | 0 | 367 | 12 | 379 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | 561 | 0 | 561 | 19 | 580 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | 134 | 0 | 134 | 4 | 139 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | 42 | 0 | 42 | 1 | 44 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 9 | 0 | 9 | 0 | 9 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | 94 | 0 | 94 | 3 | 97 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | 86 | 0 | 86 | 3 | 89 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | 120 | 0 | 120 | 4 | 124 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | 25 | 0 | 25 | 1 | 25 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | (9) | 0 | (9) | (0) | (10) |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | 47 | 0 | 47 | 2 | 49 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | 1,327 | 0 | 1,327 | 44 | 1,371 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | 86 | 0 | 86 | 3 | 89 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | 356 | 0 | 356 | 12 | 368 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | 199 | 0 | 199 | 7 | 206 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | 74 | 0 | 74 | 2 | 77 |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | 169 | 0 | 169 | 6 | 175 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | 47 | 0 | 47 | 2 | 49 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 14 | 0 | 14 | 0 | 14 |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$135 | \$0 | \$135 | \$5 | \$140 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | 140 | 0 | 140 | 5 | 145 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | 114 | 0 | 114 | 4 | 117 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | 77 | 0 | 77 | 3 | 79 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | 78 | 0 | 78 | 3 | 81 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 40 | 0 | 40 | 1 | 41 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | 39 | 0 | 39 | 1 | 40 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | 44 | 0 | 44 | 1 | 45 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 10 | 0 | 10 | 0 | 10 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | 134 | 0 | 134 | 4 | 138 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 10 | 0 | 10 | 0 | 11 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | 1,103 | 0 | 1,103 | 37 | 1,140 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | 7 | 0 | 7 | 0 | 7 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | 34 | 0 | 34 | 1 | 35 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | 117 | 0 | 117 | 4 | 121 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | 45 | 0 | 45 | 1 | 46 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | 123 | 0 | 123 | 4 | 127 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 4 | 0 | 4 | 0 | 4 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | 102 | 0 | 102 | 3 | 105 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | 130 | 0 | 130 | 4 | 134 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 31 | 0 | 31 | 1 | 32 |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | 113 | 0 | 113 | 4 | 117 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | 123 | 0 | 123 | 4 | 127 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 4 | 0 | 4 | 0 | 4 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | 330 | 0 | 330 | 11 | 341 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | 11 | 0 | 11 | 0 | 11 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 12 | 0 | 12 | 0 | 12 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 13 | 0 | 13 | 0 | 13 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | 15 | 0 | 15 | 0 | 15 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 2 | 0 | 2 | 0 | 2 |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$7 | \$0 | \$7 | \$0 | \$7 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | 337 | 0 | 337 | 11 | 348 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 5 | 0 | 5 | 0 | 5 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | 20 | 0 | 20 | 1 | 21 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | 42 | 0 | 42 | 1 | 43 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 5 | 0 | 5 | 0 | 5 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 15 | 0 | 15 | 0 | 15 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 5 | 0 | 5 | 0 | 5 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | 133 | 0 | 133 | 4 | 138 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | 39 | 0 | 39 | 1 | 40 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | 85 | 0 | 85 | 3 | 88 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | 162 | 0 | 162 | 5 | 168 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | 731 | 0 | 731 | 24 | 755 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | 221 | 0 | 221 | 7 | 228 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | 56 | 0 | 56 | 2 | 58 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | 53 | 0 | 53 | 2 | 55 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | 118 | 0 | 118 | 4 | 122 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | 70 | 0 | 70 | 2 | 73 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | 68 | 0 | 68 | 2 | 70 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 3 | 0 | 3 | 0 | 3 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 9 | 0 | 9 | 0 | 9 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 23 | 0 | 23 | 1 | 24 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | 79 | 0 | 79 | 3 | 81 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | 101 | 0 | 101 | 3 | 104 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 22 | 0 | 22 | 1 | 23 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | 118 | 0 | 118 | 4 | 122 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | 1,421 | 0 | 1,421 | 47 | 1,468 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | 265 | 0 | 265 | 9 | 274 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | 167 | 0 | 167 | 6 | 173 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | 201 | 0 | 201 | 7 | 208 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | 66 | 0 | 66 | 2 | 68 |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$1 | \$0 | \$1 | \$0 | \$1 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | 321 | 0 | 321 | 11 | 331 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | 56 | 0 | 56 | 2 | 58 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | 67 | 0 | 67 | 2 | 70 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | 161 | 0 | 161 | 5 | 167 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | 72 | 0 | 72 | 2 | 74 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | 103 | 0 | 103 | 3 | 107 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | 34 | 0 | 34 | 1 | 35 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | 39 | 0 | 39 | 1 | 40 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 10 | 0 | 10 | 0 | 11 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 12 | 0 | 12 | 0 | 12 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | 32 | 0 | 32 | 1 | 33 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | 184 | 0 | 184 | 6 | 190 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | 82 | 0 | 82 | 3 | 85 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | 35 | 0 | 35 | 1 | 36 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 21 | 0 | 21 | 1 | 22 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | 73 | 0 | 73 | 2 | 75 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | 80 | 0 | 80 | 3 | 82 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 17 | 0 | 17 | 1 | 17 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 15 | 0 | 15 | 0 | 15 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 8 | 0 | 8 | 0 | 8 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 36 | 0 | 36 | 1 | 37 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | 111 | 0 | 111 | 4 | 115 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | 46 | 0 | 46 | 2 | 47 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | 317 | 0 | 317 | 11 | 327 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | 241 | 0 | 241 | 8 | 249 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | 82 | 0 | 82 | 3 | 85 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 35 | 0 | 35 | 1 | 36 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | 45 | 0 | 45 | 1 | 46 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | 56 | 0 | 56 | 2 | 58 |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | 2,510 | 0 | 2,510 | 84 | 2,593 |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | 5,560 | 0 | 5,560 | 185 | 5,745 |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | 3,176 | 0 | 3,176 | 106 | 3,282 |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | 73 | 0 | 73 | 2 | 75 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 14 | 0 | 14 | 0 | 15 |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | 599 | 0 | 599 | 20 | 619 |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | 2,175 | 0 | 2,175 | 72 | 2,247 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | 131 | 0 | 131 | 4 | 135 |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$1 | \$0 | \$1 | \$0 | \$1 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | 2,675 | 0 | 2,675 | 89 | 2,764 |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | 431 | 0 | 431 | 14 | 445 |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | 1,092 | 0 | 1,092 | 36 | 1,128 |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | 2,225 | 0 | 2,225 | 74 | 2,299 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | 2,623 | 0 | 2,623 | 87 | 2,710 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | 340 | 0 | 340 | 11 | 351 |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | 597 | 0 | 597 | 20 | 617 |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | 647 | 0 | 647 | 22 | 668 |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | 138 | 0 | 138 | 5 | 143 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | 50 | 0 | 50 | 2 | 52 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | 81 | 0 | 81 | 3 | 84 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | 191 | 0 | 191 | 6 | 197 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | 79 | 0 | 79 | 3 | 81 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | 54 | 0 | 54 | 2 | 55 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | 57 | 0 | 57 | 2 | 59 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | 24 | 0 | 24 | 1 | 25 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | 103 | 0 | 103 | 3 | 106 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | 11 | 0 | 11 | 0 | 12 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | 40 | 0 | 40 | 1 | 42 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | 113 | 0 | 113 | 4 | 117 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | 43 | 0 | 43 | 1 | 44 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 8 | 0 | 8 | 0 | 8 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | 212 | 0 | 212 | 7 | 219 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | 7 | 0 | 7 | 0 | 7 |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | 0 | 0 | 0 | 0 | 0 |

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Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$ (0) | \$0 | \$ (0) | \$ (0) | \$ (0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 414,572,622.21 | 100.00% | 42,411 | 0 | 42,411 | 1,332 | 43,744 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$42,411 | | \$43,744 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

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Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| Department | Risk Management | Total |
|--|------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$181 | \$181 |
| 5 10005 ASD HR Human Resrcs | (1) | (1) |
| 8 10008 ASD BCBS Admin | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (0) | (0) |
| 12 10012 ASD BCBS Systems | (0) | (0) |
| 13 10013 ASD BCBS Custodial | (0) | (0) |
| 14 10014 ASD BCBS Grounds Maint | (0) | (0) |
| 15 10015 ASD BCBS Security | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (0) | (0) |
| 18 18001 CTY CAG General Team | 367 | 367 |
| 19 10018 ASD RCD HMMF | (0) | (0) |
| 21 10020 ASD RCD Transfer Stations | (0) | (0) |
| 22 10022 ASD BCBS Utilities | (12) | (12) |
| 23 10024 OCA OCO Ops BOE | 8 | 8 |
| 24 10026 ITD ITE Ops | 1,777 | 1,777 |
| 25 10027 ITD ITE Printing Mailing | 73 | 73 |
| 26 10028 HRD HRE Risk Management | 4 | 4 |
| 27 10029 HRD HRE Human Resources | 379 | 379 |
| 28 17000 ASR AAD General | 580 | 580 |
| 29 17001 ASR AAD Admin | 2 | 2 |
| 33 17101 ASR APP Residential | 0 | 0 |
| 37 19001 COR CAD Admin | 139 | 139 |
| 38 19002 COR CIV Investigations | 44 | 44 |
| 39 19003 COR PAT Pathology | 9 | 9 |
| 40 20001 CCS COM Commissioners | 97 | 97 |
| 41 20002 CCS BUS Business Ops | 89 | 89 |
| 42 20003 BOC ORR Recovery Resiliency | 0 | 0 |
| 43 20004 SCR SCO Sustainability Admin | 0 | 0 |
| 44 20005 CCS COS Policy | 124 | 124 |
| 45 20006 CCS COS Public Information | 25 | 25 |
| 46 20007 BOC BUD Budget | (10) | (10) |
| 48 20010 SCR SCO Sustainability PACE | 49 | 49 |
| 49 20011 SCR SCO Sustainability Water | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 1,371 | 1,371 |
| 51 21001 CLK CLA Admin | 89 | 89 |
| 52 21002 CLK MVD Motor Vehicle | 368 | 368 |
| 53 21003 CLK ELE Elections | 206 | 206 |
| 54 21004 CLK REC Recording | 77 | 77 |
| 55 22001 CSD CSA Admin | 175 | 175 |
| 56 22002 CSD CSI Healthy Youth Alli | 49 | 49 |
| 57 22003 CSD CSI Data Evaluation | 0 | 0 |

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Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| Department | Risk Management | Total |
|--------------------------------------|-----------------|-------|
| 58 22004 CSD CSI Homeless Svcs | \$14 | \$14 |
| 59 22005 CSD CSI Grt Oversight | 140 | 140 |
| 60 22006 CSD CJS Admin | 145 | 145 |
| 61 22007 CSD CJS Juv Assess Ctr | 117 | 117 |
| 62 22008 CSD CJS Pretrial Svcs | 79 | 79 |
| 63 22009 CSD CJS Bond Commissioners | 81 | 81 |
| 64 22010 CSD CJS Comm Svcs | 41 | 41 |
| 65 22011 CSD CJS Restore Communities | 40 | 40 |
| 66 22012 CSD CJS Jail Ed Transition | 45 | 45 |
| 67 22013 CSD CJS Volunteer Svcs | 10 | 10 |
| 68 22016 AAA Elder Rights | 0 | 0 |
| 71 22019 CSD AAA Healthy Aging | 0 | 0 |
| 72 22020 CSD AAA Admin | 138 | 138 |
| 74 22023 CSD HSD HeadStart | 1 | 1 |

10029 HRD HRE Human Resources
Nature and Extent of Services

The Human Resources organization provides services in the following areas: employee relations, recruitment and selection; salary administration; employee benefits and wellness program; classification; supervisory management and developmental training; and payroll. Human Resources include the following function.

Human Resources. Costs associated with the Human Resources function are allocated based on FTEs by fund/department.

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|--|-------|-------|
| 123 27501 POS RMD Educ and Outreach | 5 | 5 |
| 124 27502 POS RMD Forestry | 21 | 21 |
| 125 27503 POS RMD Plant Ecology | 43 | 43 |
| 126 27504 POS RMD Resource Protection | 5 | 5 |
| 127 27505 POS RMD Weeds | 15 | 15 |
| 128 27506 POS RMD Wildlife | 5 | 5 |
| 129 27600 POS RPL Admin | 138 | 138 |
| 130 27601 POS RPL Cultural | 0 | 0 |
| 132 27603 POS RPL IT | 0 | 0 |
| 133 27604 POS RPL Planning | 1 | 1 |
| 134 27700 POS YOU Admin | 40 | 40 |
| 135 27800 POS CSU Ext Admin | 88 | 88 |
| 136 27801 POS CSU Ext 4H | 2 | 2 |
| 137 27802 POS CSU Ext Agriculture | 0 | 0 |
| 138 27803 POS CSU Ext Fam Cons Sci | 0 | 0 |
| 139 27804 POS CSU Ext Hort Commercial | 1 | 1 |
| 140 27805 POS SCU Ext Hort Home | 0 | 0 |
| 141 27806 POS CSU Ext Small Acre Nat R | 0 | 0 |
| 142 28001 SHE OPS Admin | 168 | 168 |
| 143 28002 SHE OPS Patrol | 755 | 755 |
| 144 28003 SHE OPS Detectives | 228 | 228 |
| 145 28004 SHE OPS Drug Task Force | 58 | 58 |
| 146 28005 SHE OPS Animal Control | 55 | 55 |
| 147 28006 SHE OPS Emergency Svcs | 122 | 122 |
| 148 28007 SHE OPS Fire Mgmt | 73 | 73 |
| 149 28008 SHE OPS Special Ops | 70 | 70 |
| 150 28009 SHE OPS Bomb Squad | 3 | 3 |
| 151 28010 SHE OPS SWAT | 9 | 9 |
| 152 28011 SHE OPS K9 | 24 | 24 |
| 153 28012 SHE OPS Civil | 81 | 81 |
| 154 28013 SHE OPS Court Security | 104 | 104 |
| 155 28014 SHE OPS Reserves | 0 | 0 |
| 156 28015 SHE OPS Cadets | 0 | 0 |
| 157 28016 SHE OPS Comm Assistance | 23 | 23 |
| 158 28017 SHE JAI Admin | 122 | 122 |
| 159 28018 SHE JAI Ops | 1,468 | 1,468 |
| 160 28019 SHE JAI Health Svcs | 274 | 274 |

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Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| Department | Risk Management | Total |
|---------------------------------------|------------------------|--------------|
| 161 28020 SHE JAI Transports | \$173 | \$173 |
| 162 28021 SHE JAI Alt Sentence | 208 | 208 |
| 163 28022 SHE OEM Ops | 68 | 68 |
| 164 28023 SHE OEM IMT | 1 | 1 |
| 165 28024 SHE SUP Communication Ctr | 331 | 331 |
| 166 28025 SHE SUP Radio Shop | 58 | 58 |
| 167 28026 SHE SUP Computer Sup | 70 | 70 |
| 168 28027 SHE SUP Records | 167 | 167 |
| 169 28028 SHE SHA Fleet Maint | 74 | 74 |
| 170 28029 SHE SHA Training | 107 | 107 |
| 171 28030 SHE SHA Financial Svcs | 35 | 35 |
| 172 28031 SHE SHA Personnel | 40 | 40 |
| 173 28032 SHE OPS Prop and Evidence | 11 | 11 |
| 174 28033 SHE OPS Forensic Lab | 12 | 12 |
| 175 28034 SHE JAI Maintenance | 33 | 33 |
| 176 28035 SHE JAI Inmate Services | 190 | 190 |
| 177 28037 SHE SHA Admin | 85 | 85 |
| 178 28038 SHE OPS SRO | 36 | 36 |
| 179 28039 SHE OPS Traffic Unit | 22 | 22 |
| 180 28040 SHE SUP Admin | 75 | 75 |
| 181 30001 TRE TOA Admin | 82 | 82 |
| 182 30002 TRE TOA Public Trustee | 17 | 17 |
| 183 30101 TRE OPR Accounting | 15 | 15 |
| 184 30102 TRE OPR Investing Banking | 8 | 8 |
| 185 30103 TRE OPR Ops | 37 | 37 |
| 186 31001 TRA TAD Admin | (1) | (1) |
| 187 31002 CCS COS Flood Recovery | 0 | 0 |
| 191 31006 TRA MMD Multimodal | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (0) | (0) |
| 200 31016 PWD PWA Admin | 115 | 115 |
| 201 31028 PWD PWA Capital | 47 | 47 |
| 202 31029 PWD BSV Custodial | 327 | 327 |
| 203 31030 PWD BSV Grounds Maint | 249 | 249 |
| 204 31036 PWD RCO HMMF | 85 | 85 |
| 205 31037 PWD RCO Zero Waste | 36 | 36 |
| 206 31038 PWD RCO Transfer Stations | 46 | 46 |
| 207 31039 PWD RCO Internal Zero Waste | 58 | 58 |
| 211 F111 Road & Bridge Fund | 2,593 | 2,593 |
| 212 F112 Social Services Fund | 5,745 | 5,745 |
| 213 F117 Dedicated Resources Fund | 3,282 | 3,282 |
| 214 F120 Health & Human Services Fund | 75 | 75 |

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Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| Department | Risk Management | Total |
|---|------------------------|--------------|
| 215 F121 Eldorado Springs LID Fund | \$15 | \$15 |
| 216 F124 Offender Management Fund | 619 | 619 |
| 217 F126 Parks and Open Space Fund | 2,247 | 2,247 |
| 218 F129 Debt Service Fund | 135 | 135 |
| 219 F134 Public Imprv District Fund | 1 | 1 |
| 220 F135 Disaster Recovery Fund | 2,764 | 2,764 |
| 221 F136 Sustainability Sales Tax Fund | 445 | 445 |
| 222 F141 Capital Expenditure Fund | 1,128 | 1,128 |
| 223 F162 Public Health Fund | 2,299 | 2,299 |
| 224 F174 Risk Management Fund | 2,710 | 2,710 |
| 225 F175 Fleet Services Fund | 351 | 351 |
| 228 F199 Recycling Center Fund | 617 | 617 |
| 230 Fd115 Developmental Disabilities Func | 668 | 668 |
| 231 Fd125 Worthy Cause Fund | 143 | 143 |
| 232 Fd130 Qualified Energy Conservation I | 52 | 52 |
| 234 25223 CPP CUA Admin | 84 | 84 |
| 235 25224 CPP BPD Permit Ops | 197 | 197 |
| 236 25228 CPP PZD Zoning and Complian | 81 | 81 |
| 237 25229 CPP PZD Long Range | 55 | 55 |
| 238 25232 CPP GIS Systems | 59 | 59 |
| 239 31017 PWD PWA Capital | 25 | 25 |
| 240 31018 PWD ENR Engineering | 106 | 106 |
| 241 31019 PWD ENR Traffic | 12 | 12 |
| 242 31020 PWD ENR County Engineer | 42 | 42 |
| 243 31024 PWD BSV Admin | 117 | 117 |
| 244 31031 PWD BSV Security | 44 | 44 |
| 245 31040 PWD RCO Eldorado LID | 8 | 8 |
| 246 31033 PWD BSV Projects | 1 | 1 |
| 247 80029 PHD CDE Immunization | 0 | 0 |
| 248 25231 CPP PZD Hist Pres | (0) | (0) |
| 249 31027 PWD BSV Electrical | 0 | 0 |
| 250 31025 PWD BSV Design | 0 | 0 |
| 251 31026 PWD BSV Construction | 0 | 0 |
| 252 45009 HHS HFN Admin | 0 | 0 |
| 253 45013 HHS FCS Family Engagement | 0 | 0 |
| 254 45036 HHS CMS Intake | 0 | 0 |
| 255 45037 HHS CMS Ongoing | 0 | 0 |
| 256 45043 HHS CMS Cust Svc Lobby | 0 | 0 |
| 257 45050 HHS HOU Prop Mgmt | 0 | 0 |
| 258 80010 PHD PSI Health Communicator | 0 | 0 |
| 259 80014 PHD EHD Air Quality | 0 | 0 |

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Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| Department | Risk Management | Total |
|---------------------------------------|-----------------|-----------------|
| 260 80016 PHD EHD Consumer Protection | \$0 | \$0 |
| 261 80022 PHD CHD Genesis | 0 | 0 |
| 262 31032 PWD BSV Utilities | 219 | 219 |
| 263 31034 PWD RCO BCRC Non-Operatio | 7 | 7 |
| 264 27605 POS RPL Proj Mgmt Design | 0 | 0 |
| 265 22014 CSD CJS Ops Admin | (0) | (0) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 0 | 0 |
| Total | \$43,744 | \$43,744 |

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A. Department Costs

Dept:27 10029 HRD HRE Human Resources

| Description | | Amount | General Admin | Human Resources |
|--------------------------------------|----|---------------------------|------------------|---------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 1,395,251 | 0 | 1,395,251 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 1,430,845 | 0 | 1,430,845 |
| Subtotal - Personnel Costs | | <u>2,826,096</u> | 0 | <u>2,826,096</u> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 22,498 | 0 | 22,498 |
| Prof/Tech Services | S | 649,980 | 0 | 649,980 |
| Maint, Repair & Utilities Services | S | 454 | 0 | 454 |
| Travel, Training & Misc Exp | S | 83,795 | 0 | 83,795 |
| Unallowable | D | 9,683 | 0 | 0 |
| COVID-19 | S | (48,436) | 0 | (48,436) |
| Subtotal - Services & Supplies | | <u>717,974</u> | 0 | <u>708,291</u> |
| Department Cost Total | | 3,544,070 | 0 | 3,534,387 |
| Adjustments to Cost | | | | |
| Unallowable | D | (9,683) | 0 | 0 |
| Subtotal - Adjustments | | <u>(9,683)</u> | 0 | <u>0</u> |
| Total Costs After Adjustments | | 3,534,387 | 0 | 3,534,387 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$3,534,387</u></u> | | <u><u>\$3,534,387</u></u> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:27 10029 HRD HRE Human Resources

| Department | First Incoming | Second Incoming | Human Resources |
|---|-----------------------|------------------------|------------------------|
| 1 Building Depreciation | \$10,000 | \$0 | \$10,000 |
| Subtotal - Depreciation | 10,000 | 0 | 10,000 |
| 2 Internal | 8,055 | 1,141 | 9,196 |
| Subtotal - 10001 OCA OCO County Ad | 8,055 | 1,141 | 9,196 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (78) | (3) | (81) |
| Subtotal - 10005 ASD HR Human Resr | (78) | (3) | (81) |
| 6 IT Admin - Ops | 1,643 | 0 | 1,643 |
| Subtotal - 10006 ASD IT Ops | 1,643 | 0 | 1,643 |
| 7 Printing | 133 | 0 | 133 |
| Subtotal - 10007 ASD IT Printing Mailir | 133 | 0 | 133 |
| 13 BCBS Custodial | 23 | (1) | 22 |
| Subtotal - 10013 ASD BCBS Custodial | 23 | (1) | 22 |
| 14 Grounds Maintenance | 86 | (1) | 85 |
| Subtotal - 10014 ASD BCBS Grounds | 86 | (1) | 85 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (10) | (0) | (10) |
| Subtotal - 10021 ASD RCD Internal Ze | (10) | (0) | (10) |
| 18 County Attorney | 30,987 | 3,525 | 34,511 |
| Subtotal - 18001 CTY CAG General Te | 30,987 | 3,525 | 34,511 |
| 24 IT Admin Ops | 134,718 | 9,062 | 143,780 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:27 10029 HRD HRE Human Resources

| Department | First Incoming | Second Incoming | Human Resources |
|---|-----------------------|------------------------|------------------------|
| Subtotal - 10026 ITD ITE Ops | \$134,718 | \$9,062 | \$143,780 |
| 25 Printing | 981 | 42 | 1,023 |
| Subtotal - 10027 ITD ITE Printing Maili | 981 | 42 | 1,023 |
| 26 Risk Management | 367 | 12 | 379 |
| Subtotal - 10028 HRD HRE Risk Mana | 367 | 12 | 379 |
| 27 Human Resources | 0 | 28,485 | 28,485 |
| Subtotal - 10029 HRD HRE Human Re | 0 | 28,485 | 28,485 |
| 46 Countywide Budget | 0 | (217) | (217) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | 0 | (263) | (263) |
| 46 Reporting & Compliance | 0 | (130) | (130) |
| Subtotal - 20007 BOC BUD Budget | 0 | (610) | (610) |
| 50 Countywide Financial Management | 0 | 115,077 | 115,077 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 115,077 | 115,077 |
| 202 Custodial | 0 | 5,735 | 5,735 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 5,735 | 5,735 |
| 207 Internal Waste | 0 | 4,627 | 4,627 |
| Subtotal - 31039 PWD RCO Internal Zε | 0 | 4,627 | 4,627 |
| Total Incoming | 186,904 | 167,091 | 353,994 |
| C. Total Allocated | | \$3,888,381 | \$3,888,381 |
| | | | 100.00% |

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Human Resources Allocations

Dept:27 10029 HRD HRE Human Resources

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$18,086 | \$0 | \$18,086 | \$0 | \$18,086 |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | 41,779 | 0 | 41,779 | 0 | 41,779 |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | 91,334 | 0 | 91,334 | 0 | 91,334 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 0 | 5,426 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | 28,485 | 0 | 28,485 | 0 | 28,485 |
| 28 17000 ASR AAD General | 48.80 | 2.37% | 88,260 | 0 | 88,260 | 4,170 | 92,430 |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | 19,895 | 0 | 19,895 | 940 | 20,835 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | 7,234 | 0 | 7,234 | 342 | 7,576 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | 10,852 | 0 | 10,852 | 513 | 11,364 |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | 10,128 | 0 | 10,128 | 479 | 10,607 |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | 48,832 | 0 | 48,832 | 2,307 | 51,140 |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | 10,852 | 0 | 10,852 | 513 | 11,364 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | 76,866 | 0 | 76,866 | 3,632 | 80,498 |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | 18,086 | 0 | 18,086 | 855 | 18,941 |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | 14,469 | 0 | 14,469 | 684 | 15,152 |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | 21,703 | 0 | 21,703 | 1,026 | 22,729 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | 23,964 | 0 | 23,964 | 1,132 | 25,096 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | 23,512 | 0 | 23,512 | 1,111 | 24,623 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | 14,107 | 0 | 14,107 | 667 | 14,774 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | 14,378 | 0 | 14,378 | 679 | 15,058 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | 6,511 | 0 | 6,511 | 308 | 6,819 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | 6,330 | 0 | 6,330 | 299 | 6,629 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | 22,155 | 0 | 22,155 | 1,047 | 23,202 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | 166,120 | 0 | 166,120 | 7,849 | 173,970 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | 24,416 | 0 | 24,416 | 1,154 | 25,570 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | 6,511 | 0 | 6,511 | 308 | 6,819 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | 9,947 | 0 | 9,947 | 470 | 10,417 |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | 14,469 | 0 | 14,469 | 684 | 15,152 |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | 20,980 | 0 | 20,980 | 991 | 21,971 |

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Human Resources Allocations

Dept:27 10029 HRD HRE Human Resources

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$54,258 | \$0 | \$54,258 | \$2,564 | \$56,822 |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | 56,067 | 0 | 56,067 | 2,649 | 58,716 |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | 25,320 | 0 | 25,320 | 1,196 | 26,517 |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | 10,128 | 0 | 10,128 | 479 | 10,607 |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | 113,942 | 0 | 113,942 | 5,384 | 119,326 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | 27,129 | 0 | 27,129 | 1,282 | 28,411 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | 10,852 | 0 | 10,852 | 513 | 11,364 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | 16,277 | 0 | 16,277 | 769 | 17,047 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 3,617 | 0 | 3,617 | 171 | 3,788 |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | 14,469 | 0 | 14,469 | 684 | 15,152 |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | 204,372 | 0 | 204,372 | 9,657 | 214,029 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | 31,470 | 0 | 31,470 | 1,487 | 32,957 |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | 30,746 | 0 | 30,746 | 1,453 | 32,199 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | 19,895 | 0 | 19,895 | 940 | 20,835 |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | 45,667 | 0 | 45,667 | 2,158 | 47,825 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | 34,363 | 0 | 34,363 | 1,624 | 35,987 |

2007 BOC BUD Budget
Nature and Extent of Services

The Budget division is responsible for the planning, coordination, implementation and monitoring of the County Budget in the current and future years. The office performs a variety of budgetary functions and includes the following functions:

Countywide Budget. Costs associated with the countywide budget are allocated based on operating expenditures by fund/department.

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† Health & Medical. Health & medical costs are allocated based on salary totals by department.

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Financial Systems. All costs related to Financial Systems are not allocated.

- Accounting. Costs associated with the Accounting team are allocated based on operating expenditures by fund/department.

Reporting & Compliance. Costs associated with the Reporting & Compliance team are allocated based on operating expenditures by fund/department.

Special Projects Coordinator. All costs related to Special Projects Coordinator are not allocated.

| | | | | | | | |
|---------------------------------------|-----------------|----------------|------------------|----------|--------------------|----------------|--------------------|
| 224 F174 Risk Management Fund | 4.00 | 0.13% | 7,204 | 0 | 7,204 | 372 | 7,010 |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | 28,938 | 0 | 28,938 | 1,367 | 30,305 |
| 227 F198 Housing Authority | 54.75 | 2.66% | 99,021 | 0 | 99,021 | 4,679 | 103,700 |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | 30,746 | 0 | 30,746 | 1,453 | 32,199 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | 12,660 | 0 | 12,660 | 598 | 13,258 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | 6,330 | 0 | 6,330 | 299 | 6,629 |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | 12,660 | 0 | 12,660 | 598 | 13,258 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | 1,809 | 0 | 1,809 | 85 | 1,894 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | 5,426 | 0 | 5,426 | 256 | 5,682 |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | 9,043 | 0 | 9,043 | 427 | 9,470 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 1,356 | 0 | 1,356 | 64 | 1,421 |
| Subtotal | 2,057.55 | 100.00% | 3,721,291 | 0 | 3,721,291 | 167,091 | 3,888,381 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$3,721,291 | | \$3,888,381 |

Basis Units: FTE Count by Fund/Dept.
Source:

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Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| Department | Human Resources | Total |
|--|------------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$18,086 | \$18,086 |
| 18 18001 CTY CAG General Team | 41,779 | 41,779 |
| 24 10026 ITD ITE Ops | 91,334 | 91,334 |
| 25 10027 ITD ITE Printing Mailing | 5,426 | 5,426 |
| 27 10029 HRD HRE Human Resources | 28,485 | 28,485 |
| 28 17000 ASR AAD General | 92,430 | 92,430 |
| 29 17001 ASR AAD Admin | 1,894 | 1,894 |
| 37 19001 COR CAD Admin | 20,835 | 20,835 |
| 40 20001 CCS COM Commissioners | 7,576 | 7,576 |
| 41 20002 CCS BUS Business Ops | 11,364 | 11,364 |
| 44 20005 CCS COS Policy | 10,607 | 10,607 |
| 45 20006 CCS COS Public Information | 1,894 | 1,894 |
| 48 20010 SCR SCO Sustainability PACE | 5,682 | 5,682 |
| 49 20011 SCR SCO Sustainability Water | 3,788 | 3,788 |
| 50 20020 OFM FMD Office of Financial M | 51,140 | 51,140 |
| 51 21001 CLK CLA Admin | 11,364 | 11,364 |
| 52 21002 CLK MVD Motor Vehicle | 80,498 | 80,498 |
| 53 21003 CLK ELE Elections | 18,941 | 18,941 |
| 54 21004 CLK REC Recording | 15,152 | 15,152 |
| 55 22001 CSD CSA Admin | 22,729 | 22,729 |
| 56 22002 CSD CSI Healthy Youth Alli | 5,682 | 5,682 |
| 58 22004 CSD CSI Homeless Svcs | 3,788 | 3,788 |
| 60 22006 CSD CJS Admin | 25,096 | 25,096 |
| 61 22007 CSD CJS Juv Assess Ctr | 24,623 | 24,623 |
| 62 22008 CSD CJS Pretrial Svcs | 14,774 | 14,774 |
| 63 22009 CSD CJS Bond Commissioners | 15,058 | 15,058 |
| 64 22010 CSD CJS Comm Svcs | 6,819 | 6,819 |
| 65 22011 CSD CJS Restore Communities | 6,629 | 6,629 |
| 66 22012 CSD CJS Jail Ed Transition | 9,470 | 9,470 |
| 67 22013 CSD CJS Volunteer Svcs | 1,894 | 1,894 |
| 68 22016 AAA Elder Rights | 1,894 | 1,894 |
| 72 22020 CSD AAA Admin | 23,202 | 23,202 |
| 76 22025 CSD CJS Adult Program | 3,788 | 3,788 |
| 77 24001 DAO DAD Admin | 173,970 | 173,970 |
| 99 25226 CPP BPD Floodplain | 3,788 | 3,788 |
| 100 25227 CPP PZD Dev Review | 25,570 | 25,570 |
| 101 25230 CPP PZD Wildfire | 5,682 | 5,682 |
| 102 25233 CPP TPD Trans Planning | 6,819 | 6,819 |
| 104 26001 SUR Surveyors Ofc | 1,894 | 1,894 |
| 105 27000 POS PDR Admin | 10,417 | 10,417 |
| 106 27100 POS PAM Admin | 15,152 | 15,152 |

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Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| Department | Human Resources | Total |
|-------------------------------------|------------------------|--------------|
| 108 27200 POS AGR Admin | \$21,971 | \$21,971 |
| 115 27400 POS RAF Admin | 56,822 | 56,822 |
| 122 27500 POS RMD Admin | 58,716 | 58,716 |
| 129 27600 POS RPL Admin | 26,517 | 26,517 |
| 134 27700 POS YOU Admin | 1,894 | 1,894 |
| 135 27800 POS CSU Ext Admin | 10,607 | 10,607 |
| 142 28001 SHE OPS Admin | 3,788 | 3,788 |
| 143 28002 SHE OPS Patrol | 119,326 | 119,326 |
| 144 28003 SHE OPS Detectives | 28,411 | 28,411 |
| 145 28004 SHE OPS Drug Task Force | 9,470 | 9,470 |
| 146 28005 SHE OPS Animal Control | 9,470 | 9,470 |
| 147 28006 SHE OPS Emergency Svcs | 5,682 | 5,682 |
| 148 28007 SHE OPS Fire Mgmt | 9,470 | 9,470 |
| 149 28008 SHE OPS Special Ops | 9,470 | 9,470 |
| 153 28012 SHE OPS Civil | 11,364 | 11,364 |
| 154 28013 SHE OPS Court Security | 17,047 | 17,047 |
| 157 28016 SHE OPS Comm Assistance | 3,788 | 3,788 |
| 158 28017 SHE JAI Admin | 15,152 | 15,152 |
| 159 28018 SHE JAI Ops | 214,029 | 214,029 |
| 160 28019 SHE JAI Health Svcs | 32,957 | 32,957 |
| 161 28020 SHE JAI Transports | 32,199 | 32,199 |
| 162 28021 SHE JAI Alt Sentence | 20,835 | 20,835 |
| 163 28022 SHE OEM Ops | 9,470 | 9,470 |
| 165 28024 SHE SUP Communication Ctr | 47,825 | 47,825 |
| 166 28025 SHE SUP Radio Shop | 5,682 | 5,682 |
| 167 28026 SHE SUP Computer Sup | 9,470 | 9,470 |
| 168 28027 SHE SUP Records | 35,987 | 35,987 |
| 169 28028 SHE SHA Fleet Maint | 5,682 | 5,682 |
| 170 28029 SHE SHA Training | 15,152 | 15,152 |
| 171 28030 SHE SHA Financial Svcs | 5,682 | 5,682 |
| 172 28031 SHE SHA Personnel | 4,925 | 4,925 |
| 173 28032 SHE OPS Prop and Evidence | 3,788 | 3,788 |
| 174 28033 SHE OPS Forensic Lab | 1,894 | 1,894 |
| 175 28034 SHE JAI Maintenance | 3,788 | 3,788 |
| 176 28035 SHE JAI Inmate Services | 28,411 | 28,411 |
| 177 28037 SHE SHA Admin | 5,682 | 5,682 |
| 178 28038 SHE OPS SRO | 3,788 | 3,788 |
| 179 28039 SHE OPS Traffic Unit | 1,894 | 1,894 |
| 180 28040 SHE SUP Admin | 5,682 | 5,682 |
| 181 30001 TRE TOA Admin | 7,576 | 7,576 |
| 183 30101 TRE OPR Accounting | 1,894 | 1,894 |

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Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| Department | Human Resources | Total |
|--|------------------------|--------------------|
| 185 30103 TRE OPR Ops | \$9,470 | \$9,470 |
| 200 31016 PWD PWA Admin | 15,152 | 15,152 |
| 201 31028 PWD PWA Capital | 7,576 | 7,576 |
| 202 31029 PWD BSV Custodial | 86,180 | 86,180 |
| 203 31030 PWD BSV Grounds Maint | 45,457 | 45,457 |
| 204 31036 PWD RCO HMMF | 15,626 | 15,626 |
| 206 31038 PWD RCO Transfer Stations | 3,883 | 3,883 |
| 207 31039 PWD RCO Internal Zero Waste | 5,682 | 5,682 |
| 211 F111 Road & Bridge Fund | 94,703 | 94,703 |
| 212 F112 Social Services Fund | 722,490 | 722,490 |
| 213 F117 Dedicated Resources Fund | 256,598 | 256,598 |
| 214 F120 Health & Human Services Fund | 5,682 | 5,682 |
| 216 F124 Offender Management Fund | 26,896 | 26,896 |
| 217 F126 Parks and Open Space Fund | 54,407 | 54,407 |
| 221 F136 Sustainability Sales Tax Fund | 32,199 | 32,199 |
| 222 F141 Capital Expenditure Fund | 53,034 | 53,034 |
| 223 F162 Public Health Fund | 345,477 | 345,477 |
| 224 F174 Risk Management Fund | 7,576 | 7,576 |
| 225 F175 Fleet Services Fund | 30,305 | 30,305 |
| 227 F198 Housing Authority | 103,700 | 103,700 |
| 228 F199 Recycling Center Fund | 5,682 | 5,682 |
| 234 25223 CPP CUA Admin | 9,470 | 9,470 |
| 235 25224 CPP BPD Permit Ops | 32,199 | 32,199 |
| 236 25228 CPP PZD Zoning and Complian | 13,258 | 13,258 |
| 237 25229 CPP PZD Long Range | 6,629 | 6,629 |
| 238 25232 CPP GIS Systems | 9,470 | 9,470 |
| 239 31017 PWD PWA Capital | 1,894 | 1,894 |
| 240 31018 PWD ENR Engineering | 13,258 | 13,258 |
| 241 31019 PWD ENR Traffic | 1,894 | 1,894 |
| 242 31020 PWD ENR County Engineer | 5,682 | 5,682 |
| 243 31024 PWD BSV Admin | 5,682 | 5,682 |
| 244 31031 PWD BSV Security | 9,470 | 9,470 |
| 245 31040 PWD RCO Eldorado LID | 1,421 | 1,421 |
| Total | \$3,888,381 | \$3,888,381 |

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A. Department Costs

Dept:46 2007 BOC BUD Budget

| Description | | Amount | General Admin | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator |
|---|----|-------------------|-----------------|-------------------|------------------|-------------------|-------------------|------------------------|------------------------------|
| Personnel Costs | | | | | | | | | |
| Salaries | S1 | 34,570 | 2,952 | 8,522 | 0 | 6,105 | 10,319 | 5,089 | 1,583 |
| <i>Salary % Split</i> | | | <i>8.54%</i> | <i>24.65%</i> | <i>.00%</i> | <i>17.66%</i> | <i>29.85%</i> | <i>14.72%</i> | <i>4.58%</i> |
| Benefits | S | 262 | 22 | 65 | 0 | 46 | 78 | 39 | 12 |
| Subtotal - Personnel Costs | | 34,832 | 2,975 | 8,586 | 0 | 6,151 | 10,397 | 5,127 | 1,595 |
| Services & Supplies Cost | | | | | | | | | |
| Operating Supplies | S | 11,002 | 940 | 2,712 | 0 | 1,943 | 3,284 | 1,619 | 504 |
| Maint & Repair Supplies | S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prof/Tech Services | S | (41,550) | (3,548) | (10,242) | 0 | (7,338) | (12,403) | (6,116) | (1,903) |
| Maint, Repair & Utilities Services | S | (98,136) | (8,381) | (24,191) | 0 | (17,331) | (29,294) | (14,446) | (4,495) |
| Travel, Training & Misc Exp | S | 1,632 | 139 | 402 | 0 | 288 | 487 | 240 | 75 |
| Health & Medical | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COVID-19 | S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | (127,052) | (10,850) | (31,318) | 0 | (22,437) | (37,925) | (18,702) | (5,819) |
| Department Cost Total | | (92,220) | (7,876) | (22,732) | 0 | (16,286) | (27,528) | (13,575) | (4,224) |
| Adjustments to Cost | | | | | | | | | |
| Capital | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs After Adjustments | | (92,220) | (7,876) | (22,732) | 0 | (16,286) | (27,528) | (13,575) | (4,224) |
| General Admin Distribution | | | 7,876 | (2,123) | 0 | (1,521) | (2,570) | (1,268) | (394) |
| Grand Total | | \$(92,220) | | \$(24,855) | \$0 | \$(17,807) | \$(30,098) | \$(14,842) | \$(4,618) |
| | | | | | not allocated | | | not allocated | |

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B. Incoming Costs - (Default Spread Salary%)

Dept:46 20007 BOC BUD Budget

| Department | First Incoming | Second Incoming | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator |
|---------------------------------------|-------------------|--------------------|----------------------|---------------------|----------------------|-------------------|---------------------------|------------------------------------|
| 2 Internal | \$(207) | \$(29) | \$(64) | \$0 | \$(46) | \$(77) | \$(38) | \$(12) |
| Subtotal - 10001 OCA OCO County Ad | (207) | (29) | (64) | 0 | (46) | (77) | (38) | (12) |
| 3 Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 County Attorney | (798) | (91) | (239) | 0 | (172) | (290) | (143) | (44) |
| Subtotal - 18001 CTY CAG General Te | (798) | (91) | (239) | 0 | (172) | (290) | (143) | (44) |
| 26 Risk Management | (9) | (0) | (3) | 0 | (2) | (3) | (2) | (0) |
| Subtotal - 10028 HRD HRE Risk Mana | (9) | (0) | (3) | 0 | (2) | (3) | (2) | (0) |
| 46 Countywide Budget | 0 | 6 | 2 | 0 | 1 | 2 | 1 | 0 |
| 46 Accounting | 0 | 7 | 2 | 0 | 1 | 2 | 1 | 0 |
| 46 Reporting & Compliance | 0 | 3 | 1 | 0 | 1 | 1 | 1 | 0 |
| Subtotal - 20007 BOC BUD Budget | 0 | 16 | 4 | 0 | 3 | 5 | 3 | 1 |
| 50 Countywide Financial Management | 0 | (2,962) | (798) | 0 | (572) | (967) | (477) | (148) |
| Subtotal - 20020 OFM FMD Office of F | 0 | (2,962) | (798) | 0 | (572) | (967) | (477) | (148) |
| Total Incoming | (1,014) | (3,067) | (1,100) | 0 | (788) | (1,332) | (657) | (204) |
| C. Total Allocated | | \$(96,301) | \$(25,955) | \$0 | \$(18,595) | \$(31,430) | \$(15,499) | \$(4,822) |
| | | (26.95)% | | | (19.31)% | (32.64)% | (16.09)% | (5.01)% |

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Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$(107) | \$0 | \$(107) | \$0 | \$(107) |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | (217) | 0 | (217) | 0 | (217) |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | 7 | 0 | 7 | 0 | 7 |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | (1,053) | 0 | (1,053) | 0 | (1,053) |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | (43) | 0 | (43) | 0 | (43) |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | (2) | 0 | (2) | 0 | (2) |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | (217) | 0 | (217) | 0 | (217) |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | (332) | 0 | (332) | (12) | (344) |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | (79) | 0 | (79) | (3) | (82) |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | (25) | 0 | (25) | (1) | (26) |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | (5) | 0 | (5) | (0) | (6) |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | (56) | 0 | (56) | (2) | (58) |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | (51) | 0 | (51) | (2) | (53) |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | (71) | 0 | (71) | (2) | (73) |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | (15) | 0 | (15) | (1) | (15) |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | 6 | 0 | 6 | 0 | 6 |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | (28) | 0 | (28) | (1) | (29) |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | (786) | 0 | (786) | (28) | (814) |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | (51) | 0 | (51) | (2) | (53) |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | (211) | 0 | (211) | (7) | (218) |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | (118) | 0 | (118) | (4) | (122) |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | (44) | 0 | (44) | (2) | (45) |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | (100) | 0 | (100) | (4) | (104) |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | (28) | 0 | (28) | (1) | (29) |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | (8) | 0 | (8) | (0) | (9) |

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Countywide Budget Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$(80) | \$0 | \$(80) | \$(3) | \$(83) |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | (83) | 0 | (83) | (3) | (86) |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | (67) | 0 | (67) | (2) | (70) |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | (46) | 0 | (46) | (2) | (47) |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | (46) | 0 | (46) | (2) | (48) |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | (24) | 0 | (24) | (1) | (25) |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | (23) | 0 | (23) | (1) | (24) |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | (26) | 0 | (26) | (1) | (27) |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | (79) | 0 | (79) | (3) | (82) |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | (654) | 0 | (654) | (23) | (677) |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | (4) | 0 | (4) | (0) | (4) |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | (20) | 0 | (20) | (1) | (21) |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | (70) | 0 | (70) | (2) | (72) |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | (27) | 0 | (27) | (1) | (27) |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | (73) | 0 | (73) | (3) | (75) |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | (60) | 0 | (60) | (2) | (62) |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | (77) | 0 | (77) | (3) | (80) |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | (18) | 0 | (18) | (1) | (19) |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | (67) | 0 | (67) | (2) | (69) |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | (73) | 0 | (73) | (3) | (75) |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | (196) | 0 | (196) | (7) | (203) |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | (6) | 0 | (6) | (0) | (7) |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | (7) | 0 | (7) | (0) | (7) |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | (7) | 0 | (7) | (0) | (8) |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | (9) | 0 | (9) | (0) | (9) |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | (1) | 0 | (1) | (0) | (1) |

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Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$(4) | \$0 | \$(4) | \$(0) | \$(4) |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | (200) | 0 | (200) | (7) | (207) |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | (12) | 0 | (12) | (0) | (13) |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | (25) | 0 | (25) | (1) | (26) |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | (9) | 0 | (9) | (0) | (9) |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | (79) | 0 | (79) | (3) | (82) |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | (23) | 0 | (23) | (1) | (24) |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | (51) | 0 | (51) | (2) | (52) |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | (96) | 0 | (96) | (3) | (99) |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | (433) | 0 | (433) | (15) | (448) |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | (131) | 0 | (131) | (5) | (136) |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | (33) | 0 | (33) | (1) | (35) |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | (31) | 0 | (31) | (1) | (33) |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | (70) | 0 | (70) | (2) | (73) |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | (42) | 0 | (42) | (1) | (43) |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | (40) | 0 | (40) | (1) | (42) |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | (14) | 0 | (14) | (0) | (14) |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | (47) | 0 | (47) | (2) | (48) |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | (60) | 0 | (60) | (2) | (62) |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | (13) | 0 | (13) | (0) | (13) |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | (70) | 0 | (70) | (2) | (73) |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | (842) | 0 | (842) | (30) | (871) |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | (157) | 0 | (157) | (6) | (162) |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | (99) | 0 | (99) | (3) | (102) |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | (119) | 0 | (119) | (4) | (123) |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | (39) | 0 | (39) | (1) | (41) |

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Countywide Budget Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(0) |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | (190) | 0 | (190) | (7) | (197) |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | (33) | 0 | (33) | (1) | (35) |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | (40) | 0 | (40) | (1) | (41) |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | (96) | 0 | (96) | (3) | (99) |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | (43) | 0 | (43) | (1) | (44) |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | (61) | 0 | (61) | (2) | (63) |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | (20) | 0 | (20) | (1) | (21) |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | (23) | 0 | (23) | (1) | (24) |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | (7) | 0 | (7) | (0) | (7) |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | (19) | 0 | (19) | (1) | (20) |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | (109) | 0 | (109) | (4) | (113) |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | (49) | 0 | (49) | (2) | (50) |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | (21) | 0 | (21) | (1) | (21) |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | (13) | 0 | (13) | (0) | (13) |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | (43) | 0 | (43) | (2) | (45) |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | (47) | 0 | (47) | (2) | (49) |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | (10) | 0 | (10) | (0) | (10) |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | (9) | 0 | (9) | (0) | (9) |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | (21) | 0 | (21) | (1) | (22) |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | (66) | 0 | (66) | (2) | (68) |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | (27) | 0 | (27) | (1) | (28) |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | (188) | 0 | (188) | (7) | (194) |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | (143) | 0 | (143) | (5) | (148) |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | (49) | 0 | (49) | (2) | (50) |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | (21) | 0 | (21) | (1) | (21) |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | (27) | 0 | (27) | (1) | (28) |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | (33) | 0 | (33) | (1) | (34) |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | (1,487) | 0 | (1,487) | (52) | (1,539) |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | (3,294) | 0 | (3,294) | (116) | (3,410) |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | (1,882) | 0 | (1,882) | (66) | (1,948) |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | (43) | 0 | (43) | (2) | (45) |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | (8) | 0 | (8) | (0) | (9) |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | (355) | 0 | (355) | (12) | (367) |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | (1,289) | 0 | (1,289) | (45) | (1,334) |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | (78) | 0 | (78) | (3) | (80) |

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Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$(1) | \$0 | \$(1) | \$(0) | \$(1) |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | (1,585) | 0 | (1,585) | (56) | (1,641) |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | (255) | 0 | (255) | (9) | (264) |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | (647) | 0 | (647) | (23) | (669) |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | (1,318) | 0 | (1,318) | (46) | (1,365) |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | (1,554) | 0 | (1,554) | (55) | (1,609) |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | (201) | 0 | (201) | (7) | (208) |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | (354) | 0 | (354) | (12) | (366) |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | (383) | 0 | (383) | (13) | (397) |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | (82) | 0 | (82) | (3) | (85) |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | (30) | 0 | (30) | (1) | (31) |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | (48) | 0 | (48) | (2) | (50) |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | (113) | 0 | (113) | (4) | (117) |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | (47) | 0 | (47) | (2) | (48) |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | (32) | 0 | (32) | (1) | (33) |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | (34) | 0 | (34) | (1) | (35) |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | (14) | 0 | (14) | (1) | (15) |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | (61) | 0 | (61) | (2) | (63) |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | (7) | 0 | (7) | (0) | (7) |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | (24) | 0 | (24) | (1) | (25) |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | (67) | 0 | (67) | (2) | (69) |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | (25) | 0 | (25) | (1) | (26) |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | (126) | 0 | (126) | (4) | (130) |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | (4) | 0 | (4) | (0) | (4) |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | (0) | 0 | (0) | (0) | (0) |

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Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| Subtotal | 414,572,622.21 | 100.00% | (25,128) | 0 | (25,128) | (827) | (25,955) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(25,128) | | \$(25,955) |

Basis Units: Operating Expenditures by Fund/Dept.
 Source:

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Health & Medical Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | 0 | 0 | 0 | 0 | 0 |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | 0 | 0 | 0 | 0 | 0 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | 0 | 0 | 0 | 0 | 0 |
| 28 17000 ASR AAD General | 48.80 | 2.37% | 0 | 0 | 0 | 0 | 0 |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | 0 | 0 | 0 | 0 | 0 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | 0 | 0 | 0 | 0 | 0 |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | 0 | 0 | 0 | 0 | 0 |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | 0 | 0 | 0 | 0 | 0 |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | 0 | 0 | 0 | 0 | 0 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | 0 | 0 | 0 | 0 | 0 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | 0 | 0 | 0 | 0 | 0 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | 0 | 0 | 0 | 0 | 0 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | 0 | 0 | 0 | 0 | 0 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | 0 | 0 | 0 | 0 | 0 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | 0 | 0 | 0 | 0 | 0 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | 0 | 0 | 0 | 0 | 0 |

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Health & Medical Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | 0 | 0 | 0 | 0 | 0 |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | 0 | 0 | 0 | 0 | 0 |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | 0 | 0 | 0 | 0 | 0 |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | 0 | 0 | 0 | 0 | 0 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | 0 | 0 | 0 | 0 | 0 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | 0 | 0 | 0 | 0 | 0 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | 0 | 0 | 0 | 0 | 0 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | 0 | 0 | 0 | 0 | 0 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | 0 | 0 | 0 | 0 | 0 |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | 0 | 0 | 0 | 0 | 0 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | 0 | 0 | 0 | 0 | 0 |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | 0 | 0 | 0 | 0 | 0 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | 0 | 0 | 0 | 0 | 0 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | 0 | 0 | 0 | 0 | 0 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | 0 | 0 | 0 | 0 | 0 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | 0 | 0 | 0 | 0 | 0 |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | 0 | 0 | 0 | 0 | 0 |

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Health & Medical Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | 0 | 0 | 0 | 0 | 0 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | 0 | 0 | 0 | 0 | 0 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | 0 | 0 | 0 | 0 | 0 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 0 | 0 | 0 | 0 | 0 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | 0 | 0 | 0 | 0 | 0 |
| 212 F112 Social Services Fund | 381.45 | 18.54% | 0 | 0 | 0 | 0 | 0 |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | 0 | 0 | 0 | 0 | 0 |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | 0 | 0 | 0 | 0 | 0 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | 0 | 0 | 0 | 0 | 0 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | 0 | 0 | 0 | 0 | 0 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | 0 | 0 | 0 | 0 | 0 |
| 223 F162 Public Health Fund | 182.40 | 8.86% | 0 | 0 | 0 | 0 | 0 |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | 0 | 0 | 0 | 0 | 0 |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | 0 | 0 | 0 | 0 | 0 |
| 227 F198 Housing Authority | 54.75 | 2.66% | 0 | 0 | 0 | 0 | 0 |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | 0 | 0 | 0 | 0 | 0 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | 0 | 0 | 0 | 0 | 0 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | 0 | 0 | 0 | 0 | 0 |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | 0 | 0 | 0 | 0 | 0 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | 0 | 0 | 0 | 0 | 0 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | 0 | 0 | 0 | 0 | 0 |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | 0 | 0 | 0 | 0 | 0 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 2,057.55 | 100.00% | 0 | 0 | 0 | 0 | 0 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$0 | | \$0 |

Basis Units: FTE Count by Fund/Dept.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Accounting Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$(130) | \$0 | \$(130) | \$0 | \$(130) |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | (263) | 0 | (263) | 0 | (263) |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | 9 | 0 | 9 | 0 | 9 |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | (1,275) | 0 | (1,275) | 0 | (1,275) |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | (52) | 0 | (52) | 0 | (52) |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | (3) | 0 | (3) | 0 | (3) |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | (263) | 0 | (263) | 0 | (263) |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | (402) | 0 | (402) | (14) | (417) |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | (96) | 0 | (96) | (3) | (100) |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | (30) | 0 | (30) | (1) | (31) |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | (7) | 0 | (7) | (0) | (7) |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | (67) | 0 | (67) | (2) | (70) |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | (62) | 0 | (62) | (2) | (64) |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | (86) | 0 | (86) | (3) | (89) |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | (18) | 0 | (18) | (1) | (18) |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | 7 | 0 | 7 | 0 | 7 |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | (34) | 0 | (34) | (1) | (35) |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | (952) | 0 | (952) | (33) | (985) |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | (62) | 0 | (62) | (2) | (64) |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | (255) | 0 | (255) | (9) | (264) |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | (143) | 0 | (143) | (5) | (148) |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | (53) | 0 | (53) | (2) | (55) |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | (121) | 0 | (121) | (4) | (126) |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | (34) | 0 | (34) | (1) | (35) |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | (10) | 0 | (10) | (0) | (10) |

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Accounting Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$(97) | \$0 | \$(97) | \$(3) | \$(101) |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | (100) | 0 | (100) | (4) | (104) |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | (82) | 0 | (82) | (3) | (84) |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | (55) | 0 | (55) | (2) | (57) |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | (56) | 0 | (56) | (2) | (58) |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | (29) | 0 | (29) | (1) | (30) |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | (28) | 0 | (28) | (1) | (29) |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | (31) | 0 | (31) | (1) | (33) |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | (7) | 0 | (7) | (0) | (7) |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | (96) | 0 | (96) | (3) | (99) |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | (7) | 0 | (7) | (0) | (8) |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | (792) | 0 | (792) | (28) | (820) |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | (25) | 0 | (25) | (1) | (25) |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | (84) | 0 | (84) | (3) | (87) |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | (32) | 0 | (32) | (1) | (33) |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | (88) | 0 | (88) | (3) | (91) |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | (73) | 0 | (73) | (3) | (75) |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | (93) | 0 | (93) | (3) | (96) |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | (22) | 0 | (22) | (1) | (23) |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | (81) | 0 | (81) | (3) | (84) |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | (88) | 0 | (88) | (3) | (91) |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | (3) | 0 | (3) | (0) | (3) |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | (237) | 0 | (237) | (8) | (245) |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | (8) | 0 | (8) | (0) | (8) |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | (9) | 0 | (9) | (0) | (9) |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | (9) | 0 | (9) | (0) | (9) |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | (11) | 0 | (11) | (0) | (11) |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | (1) | 0 | (1) | (0) | (1) |

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$(5) | \$0 | \$(5) | \$(0) | \$(5) |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | (242) | 0 | (242) | (9) | (250) |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | (4) | 0 | (4) | (0) | (4) |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | (15) | 0 | (15) | (1) | (15) |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | (30) | 0 | (30) | (1) | (31) |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | (4) | 0 | (4) | (0) | (4) |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | (11) | 0 | (11) | (0) | (11) |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | (4) | 0 | (4) | (0) | (4) |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | (96) | 0 | (96) | (3) | (99) |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | (28) | 0 | (28) | (1) | (29) |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | (61) | 0 | (61) | (2) | (63) |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | (116) | 0 | (116) | (4) | (120) |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | (524) | 0 | (524) | (18) | (543) |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | (159) | 0 | (159) | (6) | (164) |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | (40) | 0 | (40) | (1) | (42) |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | (38) | 0 | (38) | (1) | (39) |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | (85) | 0 | (85) | (3) | (88) |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | (51) | 0 | (51) | (2) | (52) |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | (49) | 0 | (49) | (2) | (51) |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | (6) | 0 | (6) | (0) | (7) |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | (16) | 0 | (16) | (1) | (17) |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | (57) | 0 | (57) | (2) | (59) |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | (72) | 0 | (72) | (3) | (75) |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | (16) | 0 | (16) | (1) | (16) |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | (85) | 0 | (85) | (3) | (88) |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | (1,019) | 0 | (1,019) | (36) | (1,055) |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | (190) | 0 | (190) | (7) | (197) |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | (120) | 0 | (120) | (4) | (124) |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | (144) | 0 | (144) | (5) | (150) |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | (48) | 0 | (48) | (2) | (49) |

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(1) |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | (230) | 0 | (230) | (8) | (238) |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | (41) | 0 | (41) | (1) | (42) |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | (48) | 0 | (48) | (2) | (50) |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | (116) | 0 | (116) | (4) | (120) |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | (52) | 0 | (52) | (2) | (53) |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | (74) | 0 | (74) | (3) | (77) |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | (24) | 0 | (24) | (1) | (25) |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | (28) | 0 | (28) | (1) | (29) |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | (7) | 0 | (7) | (0) | (8) |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | (8) | 0 | (8) | (0) | (9) |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | (23) | 0 | (23) | (1) | (24) |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | (132) | 0 | (132) | (5) | (137) |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | (59) | 0 | (59) | (2) | (61) |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | (25) | 0 | (25) | (1) | (26) |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | (15) | 0 | (15) | (1) | (16) |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | (52) | 0 | (52) | (2) | (54) |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | (57) | 0 | (57) | (2) | (59) |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | (12) | 0 | (12) | (0) | (12) |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | (10) | 0 | (10) | (0) | (11) |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | (26) | 0 | (26) | (1) | (26) |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | (80) | 0 | (80) | (3) | (83) |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | (33) | 0 | (33) | (1) | (34) |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | (227) | 0 | (227) | (8) | (235) |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | (173) | 0 | (173) | (6) | (179) |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | (59) | 0 | (59) | (2) | (61) |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | (25) | 0 | (25) | (1) | (26) |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | (32) | 0 | (32) | (1) | (33) |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | (40) | 0 | (40) | (1) | (42) |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | (1,801) | 0 | (1,801) | (63) | (1,864) |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | (3,989) | 0 | (3,989) | (140) | (4,130) |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | (2,279) | 0 | (2,279) | (80) | (2,359) |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | (52) | 0 | (52) | (2) | (54) |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | (10) | 0 | (10) | (0) | (10) |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | (430) | 0 | (430) | (15) | (445) |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | (1,560) | 0 | (1,560) | (55) | (1,615) |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | (94) | 0 | (94) | (3) | (97) |

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$(1) | \$0 | \$(1) | \$(0) | \$(1) |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | (1,920) | 0 | (1,920) | (68) | (1,987) |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | (309) | 0 | (309) | (11) | (320) |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | (783) | 0 | (783) | (28) | (811) |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | (1,597) | 0 | (1,597) | (56) | (1,653) |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | (1,882) | 0 | (1,882) | (66) | (1,948) |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | (244) | 0 | (244) | (9) | (252) |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | (428) | 0 | (428) | (15) | (444) |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | (464) | 0 | (464) | (16) | (480) |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | (99) | 0 | (99) | (3) | (103) |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | (36) | 0 | (36) | (1) | (37) |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | (58) | 0 | (58) | (2) | (60) |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | (137) | 0 | (137) | (5) | (142) |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | (56) | 0 | (56) | (2) | (58) |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | (38) | 0 | (38) | (1) | (40) |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | (41) | 0 | (41) | (1) | (42) |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | (17) | 0 | (17) | (1) | (18) |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | (74) | 0 | (74) | (3) | (76) |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | (8) | 0 | (8) | (0) | (8) |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | (29) | 0 | (29) | (1) | (30) |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | (81) | 0 | (81) | (3) | (84) |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | (31) | 0 | (31) | (1) | (32) |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | (6) | 0 | (6) | (0) | (6) |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | (152) | 0 | (152) | (5) | (157) |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | (5) | 0 | (5) | (0) | (5) |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | (0) | 0 | (0) | (0) | (0) |

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Accounting Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| Subtotal | 414,572,622.21 | 100.00% | (30,429) | 0 | (30,429) | (1,001) | (31,430) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(30,429) | | \$(31,430) |

Basis Units: Operating Expenditures by Fund/Dept.
 Source:

Boulder County, CO
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Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$(64) | \$0 | \$(64) | \$0 | \$(64) |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | (0) | 0 | (0) | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | (130) | 0 | (130) | 0 | (130) |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | 4 | 0 | 4 | 0 | 4 |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | (3) | 0 | (3) | (0) | (3) |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | (629) | 0 | (629) | 0 | (629) |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | (26) | 0 | (26) | 0 | (26) |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | (1) | 0 | (1) | 0 | (1) |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | (130) | 0 | (130) | 0 | (130) |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | (198) | 0 | (198) | (7) | (205) |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | (47) | 0 | (47) | (2) | (49) |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | (15) | 0 | (15) | (1) | (15) |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | (3) | 0 | (3) | (0) | (3) |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | (33) | 0 | (33) | (1) | (34) |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | (31) | 0 | (31) | (1) | (32) |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | (42) | 0 | (42) | (1) | (44) |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | (9) | 0 | (9) | (0) | (9) |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | 3 | 0 | 3 | 0 | 3 |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | (17) | 0 | (17) | (1) | (17) |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | (469) | 0 | (469) | (17) | (486) |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | (31) | 0 | (31) | (1) | (32) |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | (126) | 0 | (126) | (4) | (130) |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | (70) | 0 | (70) | (2) | (73) |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | (26) | 0 | (26) | (1) | (27) |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | (60) | 0 | (60) | (2) | (62) |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | (17) | 0 | (17) | (1) | (17) |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | (5) | 0 | (5) | (0) | (5) |

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Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|--------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$(48) | \$0 | \$(48) | \$(2) | \$(50) |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | (49) | 0 | (49) | (2) | (51) |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | (40) | 0 | (40) | (1) | (42) |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | (27) | 0 | (27) | (1) | (28) |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | (28) | 0 | (28) | (1) | (29) |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | (14) | 0 | (14) | (0) | (15) |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | (14) | 0 | (14) | (0) | (14) |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | (16) | 0 | (16) | (1) | (16) |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | (4) | 0 | (4) | (0) | (4) |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | (47) | 0 | (47) | (2) | (49) |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | (4) | 0 | (4) | (0) | (4) |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | (390) | 0 | (390) | (14) | (404) |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | (2) | 0 | (2) | (0) | (3) |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | (12) | 0 | (12) | (0) | (13) |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | (42) | 0 | (42) | (1) | (43) |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | (16) | 0 | (16) | (1) | (16) |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | (44) | 0 | (44) | (2) | (45) |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | (1) | 0 | (1) | (0) | (1) |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | (36) | 0 | (36) | (1) | (37) |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | (46) | 0 | (46) | (2) | (48) |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | (11) | 0 | (11) | (0) | (11) |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | (40) | 0 | (40) | (1) | (41) |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | (43) | 0 | (43) | (2) | (45) |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | (117) | 0 | (117) | (4) | (121) |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | (4) | 0 | (4) | (0) | (4) |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | (4) | 0 | (4) | (0) | (4) |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | (4) | 0 | (4) | (0) | (5) |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | (5) | 0 | (5) | (0) | (5) |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | (1) | 0 | (1) | (0) | (1) |

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Reporting & Compliance Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$(3) | \$0 | \$(3) | \$(0) | \$(3) |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | (119) | 0 | (119) | (4) | (123) |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | (7) | 0 | (7) | (0) | (7) |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | (15) | 0 | (15) | (1) | (15) |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | (5) | 0 | (5) | (0) | (5) |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | (2) | 0 | (2) | (0) | (2) |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | (47) | 0 | (47) | (2) | (49) |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | (14) | 0 | (14) | (0) | (14) |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | (30) | 0 | (30) | (1) | (31) |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | (1) | 0 | (1) | (0) | (1) |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | (57) | 0 | (57) | (2) | (59) |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | (258) | 0 | (258) | (9) | (268) |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | (78) | 0 | (78) | (3) | (81) |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | (20) | 0 | (20) | (1) | (21) |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | (19) | 0 | (19) | (1) | (19) |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | (42) | 0 | (42) | (1) | (43) |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | (25) | 0 | (25) | (1) | (26) |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | (24) | 0 | (24) | (1) | (25) |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | (1) | 0 | (1) | (0) | (1) |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | (3) | 0 | (3) | (0) | (3) |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | (8) | 0 | (8) | (0) | (8) |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | (28) | 0 | (28) | (1) | (29) |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | (36) | 0 | (36) | (1) | (37) |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | (8) | 0 | (8) | (0) | (8) |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | (42) | 0 | (42) | (1) | (43) |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | (503) | 0 | (503) | (18) | (520) |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | (94) | 0 | (94) | (3) | (97) |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | (59) | 0 | (59) | (2) | (61) |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | (71) | 0 | (71) | (3) | (74) |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | (23) | 0 | (23) | (1) | (24) |

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Reporting & Compliance Allocations

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| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(0) |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | (113) | 0 | (113) | (4) | (117) |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | (20) | 0 | (20) | (1) | (21) |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | (24) | 0 | (24) | (1) | (25) |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | (57) | 0 | (57) | (2) | (59) |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | (25) | 0 | (25) | (1) | (26) |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | (37) | 0 | (37) | (1) | (38) |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | (12) | 0 | (12) | (0) | (12) |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | (14) | 0 | (14) | (0) | (14) |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | (4) | 0 | (4) | (0) | (4) |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | (4) | 0 | (4) | (0) | (4) |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | (11) | 0 | (11) | (0) | (12) |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | (65) | 0 | (65) | (2) | (67) |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | (29) | 0 | (29) | (1) | (30) |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | (12) | 0 | (12) | (0) | (13) |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | (8) | 0 | (8) | (0) | (8) |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | (26) | 0 | (26) | (1) | (27) |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | (28) | 0 | (28) | (1) | (29) |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | (6) | 0 | (6) | (0) | (6) |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | (5) | 0 | (5) | (0) | (5) |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | (3) | 0 | (3) | (0) | (3) |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | (13) | 0 | (13) | (0) | (13) |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | (39) | 0 | (39) | (1) | (41) |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | (16) | 0 | (16) | (1) | (17) |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | (112) | 0 | (112) | (4) | (116) |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | (85) | 0 | (85) | (3) | (88) |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | (29) | 0 | (29) | (1) | (30) |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | (12) | 0 | (12) | (0) | (13) |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | (16) | 0 | (16) | (1) | (16) |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | (20) | 0 | (20) | (1) | (21) |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | (888) | 0 | (888) | (31) | (919) |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | (1,967) | 0 | (1,967) | (69) | (2,036) |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | (1,124) | 0 | (1,124) | (40) | (1,163) |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | (26) | 0 | (26) | (1) | (27) |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | (5) | 0 | (5) | (0) | (5) |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | (212) | 0 | (212) | (7) | (219) |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | (769) | 0 | (769) | (27) | (797) |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | (46) | 0 | (46) | (2) | (48) |

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Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$(0) | \$0 | \$(0) | \$(0) | \$(1) |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | (947) | 0 | (947) | (33) | (980) |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | (152) | 0 | (152) | (5) | (158) |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | (386) | 0 | (386) | (14) | (400) |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | (787) | 0 | (787) | (28) | (815) |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | (928) | 0 | (928) | (33) | (961) |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | (120) | 0 | (120) | (4) | (124) |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | (211) | 0 | (211) | (7) | (219) |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | (229) | 0 | (229) | (8) | (237) |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | (49) | 0 | (49) | (2) | (51) |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | (18) | 0 | (18) | (1) | (18) |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | (29) | 0 | (29) | (1) | (30) |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | (67) | 0 | (67) | (2) | (70) |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | (28) | 0 | (28) | (1) | (29) |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | (19) | 0 | (19) | (1) | (20) |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | (20) | 0 | (20) | (1) | (21) |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | (9) | 0 | (9) | (0) | (9) |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | (36) | 0 | (36) | (1) | (38) |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | (4) | 0 | (4) | (0) | (4) |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | (14) | 0 | (14) | (1) | (15) |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | (40) | 0 | (40) | (1) | (41) |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | (15) | 0 | (15) | (1) | (16) |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | (3) | 0 | (3) | (0) | (3) |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | (75) | 0 | (75) | (3) | (78) |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | (2) | 0 | (2) | (0) | (3) |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | (0) | 0 | (0) | (0) | (0) |

Boulder County, CO
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Reporting & Compliance Allocations

Dept:46 2007 BOC BUD Budget

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$0 | \$0 | \$0 | \$0 | \$0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | (0) | 0 | (0) | (0) | (0) |
| Subtotal | 414,572,622.21 | 100.00% | (15,006) | 0 | (15,006) | (494) | (15,499) |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$(15,006) | | \$(15,499) |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

Allocation Summary

Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|--------------------------------------|-------------------|------------------|-------------------|------------|------------------------|------------------------------|---------|
| 2 10001 OCA OCO County Administrato | \$(107) | \$0 | \$0 | \$(130) | \$(64) | \$0 | \$(301) |
| 5 10005 ASD HR Human Resrcs | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 8 10008 ASD BCBS Admin | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 11 10011 ASD BCBS Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 10012 ASD BCBS Systems | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 15 10015 ASD BCBS Security | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 17 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 18001 CTY CAG General Team | (217) | 0 | 0 | (263) | (130) | 0 | (610) |
| 19 10018 ASD RCD HMMF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 10020 ASD RCD Transfer Stations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 10022 ASD BCBS Utilities | 7 | 0 | 0 | 9 | 4 | 0 | 21 |
| 23 10024 OCA OCO Ops BOE | (5) | 0 | 0 | (6) | (3) | 0 | (13) |
| 24 10026 ITD ITE Ops | (1,053) | 0 | 0 | (1,275) | (629) | 0 | (2,956) |
| 25 10027 ITD ITE Printing Mailing | (43) | 0 | 0 | (52) | (26) | 0 | (122) |
| 26 10028 HRD HRE Risk Management | (2) | 0 | 0 | (3) | (1) | 0 | (7) |

20020 OFM FMD Office of Financial Management
Nature and Extent of Services

The Office of Financial Management division is responsible for the planning, coordination, implementation and monitoring of the Financial Management in the current and future years. The office includes the following function:

Countywide Financial Management. Costs associated with the countywide budget are allocated based on operating expenditures by fund/department.

**Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan**

FY2021
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|--------------------------------------|-------|---|---|-------|-------|---|---------|
| 65 22011 CSD CJS Restore Communities | (24) | 0 | 0 | (29) | (14) | 0 | (67) |
| 66 22012 CSD CJS Jail Ed Transition | (27) | 0 | 0 | (33) | (16) | 0 | (76) |
| 67 22013 CSD CJS Volunteer Svcs | (6) | 0 | 0 | (7) | (4) | 0 | (17) |
| 68 22016 AAA Elder Rights | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 71 22019 CSD AAA Healthy Aging | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 72 22020 CSD AAA Admin | (82) | 0 | 0 | (99) | (49) | 0 | (230) |
| 74 22023 CSD HSD HeadStart | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 75 22024 CSD CAP Comm Action Progra | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 76 22025 CSD CJS Adult Program | (6) | 0 | 0 | (8) | (4) | 0 | (18) |
| 77 24001 DAO DAD Admin | (677) | 0 | 0 | (820) | (404) | 0 | (1,901) |
| 78 24002 DAO DIN Investigations | (4) | 0 | 0 | (5) | (3) | 0 | (12) |
| 89 25000 LUD LUA Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93 25210 LUD LPL Dev Review | (1) | 0 | 0 | (1) | (0) | 0 | (2) |
| 95 25212 LUD LPL Zoning and Comp | (1) | 0 | 0 | (1) | (0) | 0 | (2) |
| 96 25220 LUD LPL Lng Range | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 97 25221 LUD LPL Wildfire Mitigation | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 99 25226 CPP BPD Floodplain | (21) | 0 | 0 | (25) | (13) | 0 | (59) |
| 100 25227 CPP PZD Dev Review | (72) | 0 | 0 | (87) | (43) | 0 | (202) |
| 101 25230 CPP PZD Wildfire | (27) | 0 | 0 | (33) | (16) | 0 | (77) |
| 102 25233 CPP TPD Trans Planning | (75) | 0 | 0 | (91) | (45) | 0 | (212) |
| 104 26001 SUR Surveyors Ofc | (2) | 0 | 0 | (3) | (1) | 0 | (6) |
| 105 27000 POS PDR Admin | (62) | 0 | 0 | (75) | (37) | 0 | (175) |
| 106 27100 POS PAM Admin | (80) | 0 | 0 | (96) | (48) | 0 | (224) |
| 107 27101 POS PAM Rental Houses | (19) | 0 | 0 | (23) | (11) | 0 | (54) |
| 108 27200 POS AGR Admin | (69) | 0 | 0 | (84) | (41) | 0 | (195) |
| 109 27201 POS AGR Agriculture | (75) | 0 | 0 | (91) | (45) | 0 | (211) |
| 110 27202 POS AGR Water | (3) | 0 | 0 | (3) | (2) | 0 | (7) |
| 111 27300 POS RED Admin | (0) | 0 | 0 | (1) | (0) | 0 | (1) |
| 112 27301 POS RED Acquisitions | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 113 27302 POS RED CE Stewardship | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 115 27400 POS RAF Admin | (203) | 0 | 0 | (245) | (121) | 0 | (569) |
| 116 27401 POS RAF Bldg Historic Pres | (7) | 0 | 0 | (8) | (4) | 0 | (19) |
| 117 27402 POS RAF Fairgrounds | (7) | 0 | 0 | (9) | (4) | 0 | (21) |
| 118 27403 POS RAF Grounds | (8) | 0 | 0 | (9) | (5) | 0 | (22) |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|--|-------------------|------------------|-------------------|------------|------------------------|------------------------------|---------|
| 119 27404 POS RAF Proj Mgmt Design | \$(9) | \$0 | \$0 | \$(11) | \$(5) | \$0 | \$(26) |
| 120 27405 POS RAF Shop Fleet | (1) | 0 | 0 | (1) | (1) | 0 | (3) |
| 121 27406 POS RAF Trails | (4) | 0 | 0 | (5) | (3) | 0 | (12) |
| 122 27500 POS RMD Admin | (207) | 0 | 0 | (250) | (123) | 0 | (581) |
| 123 27501 POS RMD Educ and Outreach | (3) | 0 | 0 | (4) | (2) | 0 | (9) |
| 124 27502 POS RMD Forestry | (13) | 0 | 0 | (15) | (7) | 0 | (35) |
| 125 27503 POS RMD Plant Ecology | (26) | 0 | 0 | (31) | (15) | 0 | (72) |
| 126 27504 POS RMD Resource Protection | (3) | 0 | 0 | (4) | (2) | 0 | (9) |
| 127 27505 POS RMD Weeds | (9) | 0 | 0 | (11) | (5) | 0 | (25) |
| 128 27506 POS RMD Wildlife | (3) | 0 | 0 | (4) | (2) | 0 | (9) |
| 129 27600 POS RPL Admin | (82) | 0 | 0 | (99) | (49) | 0 | (230) |
| 130 27601 POS RPL Cultural | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 132 27603 POS RPL IT | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 133 27604 POS RPL Planning | (1) | 0 | 0 | (1) | (0) | 0 | (1) |
| 134 27700 POS YOU Admin | (24) | 0 | 0 | (29) | (14) | 0 | (67) |
| 135 27800 POS CSU Ext Admin | (52) | 0 | 0 | (63) | (31) | 0 | (147) |
| 136 27801 POS CSU Ext 4H | (1) | 0 | 0 | (1) | (1) | 0 | (3) |
| 137 27802 POS CSU Ext Agriculture | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 138 27803 POS CSU Ext Fam Cons Sci | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 139 27804 POS CSU Ext Hort Commercial | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 140 27805 POS SCU Ext Hort Home | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 141 27806 POS CSU Ext Small Acre Nat R | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 142 28001 SHE OPS Admin | (99) | 0 | 0 | (120) | (59) | 0 | (279) |
| 143 28002 SHE OPS Patrol | (448) | 0 | 0 | (543) | (268) | 0 | (1,258) |
| 144 28003 SHE OPS Detectives | (136) | 0 | 0 | (164) | (81) | 0 | (381) |
| 145 28004 SHE OPS Drug Task Force | (35) | 0 | 0 | (42) | (21) | 0 | (97) |
| 146 28005 SHE OPS Animal Control | (33) | 0 | 0 | (39) | (19) | 0 | (91) |
| 147 28006 SHE OPS Emergency Svcs | (73) | 0 | 0 | (88) | (43) | 0 | (204) |
| 148 28007 SHE OPS Fire Mgmt | (43) | 0 | 0 | (52) | (26) | 0 | (121) |
| 149 28008 SHE OPS Special Ops | (42) | 0 | 0 | (51) | (25) | 0 | (117) |
| 150 28009 SHE OPS Bomb Squad | (2) | 0 | 0 | (2) | (1) | 0 | (5) |
| 151 28010 SHE OPS SWAT | (5) | 0 | 0 | (7) | (3) | 0 | (15) |
| 152 28011 SHE OPS K9 | (14) | 0 | 0 | (17) | (8) | 0 | (40) |
| 153 28012 SHE OPS Civil | (48) | 0 | 0 | (59) | (29) | 0 | (136) |
| 154 28013 SHE OPS Court Security | (62) | 0 | 0 | (75) | (37) | 0 | (173) |
| 155 28014 SHE OPS Reserves | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 156 28015 SHE OPS Cadets | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 157 28016 SHE OPS Comm Assistance | (13) | 0 | 0 | (16) | (8) | 0 | (38) |
| 158 28017 SHE JAI Admin | (73) | 0 | 0 | (88) | (43) | 0 | (204) |
| 159 28018 SHE JAI Ops | (871) | 0 | 0 | (1,055) | (520) | 0 | (2,447) |
| 160 28019 SHE JAI Health Svcs | (162) | 0 | 0 | (197) | (97) | 0 | (456) |

Boulder County, CO
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Allocation Summary

Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------|-----------------------------------|-------------------------------------|--------------|
| 161 28020 SHE JAI Transports | \$(102) | \$0 | \$0 | \$(124) | \$(61) | \$0 | \$(288) |
| 162 28021 SHE JAI Alt Sentence | (123) | 0 | 0 | (150) | (74) | 0 | (347) |
| 163 28022 SHE OEM Ops | (41) | 0 | 0 | (49) | (24) | 0 | (114) |
| 164 28023 SHE OEM IMT | (0) | 0 | 0 | (1) | (0) | 0 | (1) |
| 165 28024 SHE SUP Communication Ctr | (197) | 0 | 0 | (238) | (117) | 0 | (552) |
| 166 28025 SHE SUP Radio Shop | (35) | 0 | 0 | (42) | (21) | 0 | (97) |
| 167 28026 SHE SUP Computer Sup | (41) | 0 | 0 | (50) | (25) | 0 | (116) |
| 168 28027 SHE SUP Records | (99) | 0 | 0 | (120) | (59) | 0 | (278) |
| 169 28028 SHE SHA Fleet Maint | (44) | 0 | 0 | (53) | (26) | 0 | (124) |
| 170 28029 SHE SHA Training | (63) | 0 | 0 | (77) | (38) | 0 | (178) |
| 171 28030 SHE SHA Financial Svcs | (21) | 0 | 0 | (25) | (12) | 0 | (58) |
| 172 28031 SHE SHA Personnel | (24) | 0 | 0 | (29) | (14) | 0 | (67) |
| 173 28032 SHE OPS Prop and Evidence | (6) | 0 | 0 | (8) | (4) | 0 | (18) |
| 174 28033 SHE OPS Forensic Lab | (7) | 0 | 0 | (9) | (4) | 0 | (20) |
| 175 28034 SHE JAI Maintenance | (20) | 0 | 0 | (24) | (12) | 0 | (56) |
| 176 28035 SHE JAI Inmate Services | (113) | 0 | 0 | (137) | (67) | 0 | (317) |
| 177 28037 SHE SHA Admin | (50) | 0 | 0 | (61) | (30) | 0 | (141) |
| 178 28038 SHE OPS SRO | (21) | 0 | 0 | (26) | (13) | 0 | (60) |
| 179 28039 SHE OPS Traffic Unit | (13) | 0 | 0 | (16) | (8) | 0 | (37) |
| 180 28040 SHE SUP Admin | (45) | 0 | 0 | (54) | (27) | 0 | (125) |
| 181 30001 TRE TOA Admin | (49) | 0 | 0 | (59) | (29) | 0 | (137) |
| 182 30002 TRE TOA Public Trustee | (10) | 0 | 0 | (12) | (6) | 0 | (29) |
| 183 30101 TRE OPR Accounting | (9) | 0 | 0 | (11) | (5) | 0 | (25) |
| 184 30102 TRE OPR Investing Banking | (5) | 0 | 0 | (6) | (3) | 0 | (13) |
| 185 30103 TRE OPR Ops | (22) | 0 | 0 | (26) | (13) | 0 | (61) |
| 186 31001 TRA TAD Admin | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 187 31002 CCS COS Flood Recovery | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 191 31006 TRA MMD Multimodal | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 196 31011 TRA OPS Floodplain | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 31016 PWD PWA Admin | (68) | 0 | 0 | (83) | (41) | 0 | (192) |
| 201 31028 PWD PWA Capital | (28) | 0 | 0 | (34) | (17) | 0 | (79) |
| 202 31029 PWD BSV Custodial | (194) | 0 | 0 | (235) | (116) | 0 | (545) |
| 203 31030 PWD BSV Grounds Maint | (148) | 0 | 0 | (179) | (88) | 0 | (415) |
| 204 31036 PWD RCO HMMF | (50) | 0 | 0 | (61) | (30) | 0 | (141) |
| 205 31037 PWD RCO Zero Waste | (21) | 0 | 0 | (26) | (13) | 0 | (60) |
| 206 31038 PWD RCO Transfer Stations | (28) | 0 | 0 | (33) | (16) | 0 | (77) |
| 207 31039 PWD RCO Internal Zero Waste | (34) | 0 | 0 | (42) | (21) | 0 | (97) |
| 211 F111 Road & Bridge Fund | (1,539) | 0 | 0 | (1,864) | (919) | 0 | (4,322) |
| 212 F112 Social Services Fund | (3,410) | 0 | 0 | (4,130) | (2,036) | 0 | (9,576) |
| 213 F117 Dedicated Resources Fund | (1,948) | 0 | 0 | (2,359) | (1,163) | 0 | (5,470) |
| 214 F120 Health & Human Services Fund | (45) | 0 | 0 | (54) | (27) | 0 | (126) |

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Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|-------------------|------------------|-------------------|------------|------------------------|------------------------------|---------|
| 215 F121 Eldorado Springs LID Fund | \$(9) | \$0 | \$0 | \$(10) | \$(5) | \$0 | \$(24) |
| 216 F124 Offender Management Fund | (367) | 0 | 0 | (445) | (219) | 0 | (1,031) |
| 217 F126 Parks and Open Space Fund | (1,334) | 0 | 0 | (1,615) | (797) | 0 | (3,746) |
| 218 F129 Debt Service Fund | (80) | 0 | 0 | (97) | (48) | 0 | (226) |
| 219 F134 Public Imprv District Fund | (1) | 0 | 0 | (1) | (1) | 0 | (2) |
| 220 F135 Disaster Recovery Fund | (1,641) | 0 | 0 | (1,987) | (980) | 0 | (4,608) |
| 221 F136 Sustainability Sales Tax Fund | (264) | 0 | 0 | (320) | (158) | 0 | (741) |
| 222 F141 Capital Expenditure Fund | (669) | 0 | 0 | (811) | (400) | 0 | (1,880) |
| 223 F162 Public Health Fund | (1,365) | 0 | 0 | (1,653) | (815) | 0 | (3,833) |
| 224 F174 Risk Management Fund | (1,609) | 0 | 0 | (1,948) | (961) | 0 | (4,518) |
| 225 F175 Fleet Services Fund | (208) | 0 | 0 | (252) | (124) | 0 | (585) |
| 228 F199 Recycling Center Fund | (366) | 0 | 0 | (444) | (219) | 0 | (1,028) |
| 230 Fd115 Developmental Disabilities Func | (397) | 0 | 0 | (480) | (237) | 0 | (1,114) |
| 231 Fd125 Worthy Cause Fund | (85) | 0 | 0 | (103) | (51) | 0 | (238) |
| 232 Fd130 Qualified Energy Conservation I | (31) | 0 | 0 | (37) | (18) | 0 | (87) |
| 234 25223 CPP CUA Admin | (50) | 0 | 0 | (60) | (30) | 0 | (139) |
| 235 25224 CPP BPD Permit Ops | (117) | 0 | 0 | (142) | (70) | 0 | (328) |
| 236 25228 CPP PZD Zoning and Complian | (48) | 0 | 0 | (58) | (29) | 0 | (135) |
| 237 25229 CPP PZD Long Range | (33) | 0 | 0 | (40) | (20) | 0 | (92) |
| 238 25232 CPP GIS Systems | (35) | 0 | 0 | (42) | (21) | 0 | (98) |
| 239 31017 PWD PWA Capital | (15) | 0 | 0 | (18) | (9) | 0 | (42) |
| 240 31018 PWD ENR Engineering | (63) | 0 | 0 | (76) | (38) | 0 | (177) |
| 241 31019 PWD ENR Traffic | (7) | 0 | 0 | (8) | (4) | 0 | (19) |
| 242 31020 PWD ENR County Engineer | (25) | 0 | 0 | (30) | (15) | 0 | (70) |
| 243 31024 PWD BSV Admin | (69) | 0 | 0 | (84) | (41) | 0 | (195) |
| 244 31031 PWD BSV Security | (26) | 0 | 0 | (32) | (16) | 0 | (74) |
| 245 31040 PWD RCO Eldorado LID | (5) | 0 | 0 | (6) | (3) | 0 | (13) |
| 246 31033 PWD BSV Projects | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 247 80029 PHD CDE Immunization | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 248 25231 CPP PZD Hist Pres | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 249 31027 PWD BSV Electrical | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 250 31025 PWD BSV Design | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 251 31026 PWD BSV Construction | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 252 45009 HHS HFN Admin | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 253 45013 HHS FCS Family Engagement | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 254 45036 HHS CMS Intake | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 255 45037 HHS CMS Ongoing | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 256 45043 HHS CMS Cust Svc Lobby | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 257 45050 HHS HOU Prop Mgmt | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 258 80010 PHD PSI Health Communicator | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 259 80014 PHD EHD Air Quality | (0) | 0 | 0 | (0) | (0) | 0 | (0) |

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Allocation Summary

Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------|-----------------------------------|-------------------------------------|-------------------|
| 260 80016 PHD EHD Consumer Protection | \$ (0) | \$ 0 | \$ 0 | \$ (0) | \$ (0) | \$ 0 | \$ (0) |
| 261 80022 PHD CHD Genesis | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| 262 31032 PWD BSV Utilities | (130) | 0 | 0 | (157) | (78) | 0 | (365) |
| 263 31034 PWD RCO BCRC Non-Operatio | (4) | 0 | 0 | (5) | (3) | 0 | (12) |
| 264 27605 POS RPL Proj Mgmt Design | (0) | 0 | 0 | (0) | (0) | 0 | (1) |
| 265 22014 CSD CJS Ops Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 266 31035 PWD RCO BCRC Recycle Ctr | (0) | 0 | 0 | (0) | (0) | 0 | (0) |
| Total | \$(25,955) | \$0 | \$0 | \$(31,430) | \$(15,499) | \$0 | \$(72,884) |

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A. Department Costs

Dept:50 20020 OFM FMD Office of Financial Mgt

| Description | | Amount | General Admin | Countywide Financial Management |
|--------------------------------------|----|----------------------------|------------------|---------------------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 2,232,354 | 0 | 2,232,354 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 785,175 | 0 | 785,175 |
| Subtotal - Personnel Costs | | <u>3,017,529</u> | 0 | <u>3,017,529</u> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 99,156 | 0 | 99,156 |
| Maint & Repair Supplies | S | 318,024 | 0 | 318,024 |
| Prof/Tech Services | S | 325,184 | 0 | 325,184 |
| Maint, Repair & Utilities Services | S | 373,186 | 0 | 373,186 |
| Travel, Training & Misc Exp | S | 1,286,608 | 0 | 1,286,608 |
| Health & Medical | S | 7,549,441 | 0 | 7,549,441 |
| Capital | D | 1,831,000 | 0 | 0 |
| Internal Charge Backs | D | 18,183 | 0 | 0 |
| Grants | D | 117 | 0 | 0 |
| Transfers | D | 16,140,299 | 0 | 0 |
| Unallowable | D | 6,287 | 0 | 0 |
| COVID-19 | S | (110,402) | 0 | (110,402) |
| Subtotal - Services & Supplies | | <u>27,837,083</u> | 0 | <u>9,841,197</u> |
| Department Cost Total | | 30,854,612 | 0 | 12,858,726 |
| Adjustments to Cost | | | | |
| Capital | D | (1,831,000) | 0 | 0 |
| Internal Charge Backs | D | (18,183) | 0 | 0 |
| Grants | D | (117) | 0 | 0 |
| Transfers | D | (16,140,299) | 0 | 0 |
| Unallowable | D | (6,287) | 0 | 0 |
| Subtotal - Adjustments | | <u>(17,995,886)</u> | 0 | 0 |
| Total Costs After Adjustments | | 12,858,726 | 0 | 12,858,726 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$12,858,726</u></u> | | <u><u>\$12,858,726</u></u> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | First Incoming | Second Incoming | Countywide Financial Management |
|---|-----------------------|------------------------|--|
| 1 Building Depreciation | \$31,455 | \$0 | \$31,455 |
| Subtotal - Depreciation | 31,455 | 0 | 31,455 |
| 2 Internal | 29,158 | 4,129 | 33,287 |
| Subtotal - 10001 OCA OCO County Ad | 29,158 | 4,129 | 33,287 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (134) | (6) | (140) |
| Subtotal - 10005 ASD HR Human Resr | (134) | (6) | (140) |
| 6 IT Admin - Ops | 2,816 | 0 | 2,816 |
| Subtotal - 10006 ASD IT Ops | 2,816 | 0 | 2,816 |
| 7 Printing | 288 | 0 | 288 |
| Subtotal - 10007 ASD IT Printing Mailir | 288 | 0 | 288 |
| 13 BCBS Custodial | 39 | (1) | 38 |
| Subtotal - 10013 ASD BCBS Custodial | 39 | (1) | 38 |
| 14 Grounds Maintenance | 147 | (2) | 145 |
| Subtotal - 10014 ASD BCBS Grounds | 147 | (2) | 145 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (17) | (1) | (17) |
| Subtotal - 10021 ASD RCD Internal Ze | (17) | (1) | (17) |
| 18 County Attorney | 112,166 | 12,758 | 124,924 |
| Subtotal - 18001 CTY CAG General Te | 112,166 | 12,758 | 124,924 |
| 24 IT Admin Ops | 230,946 | 15,535 | 246,481 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | First Incoming | Second Incoming | Countywide Financial Management |
|---|-----------------------|------------------------|--|
| Subtotal - 10026 ITD ITE Ops | \$230,946 | \$15,535 | \$246,481 |
| 25 Printing | 2,129 | 92 | 2,221 |
| Subtotal - 10027 ITD ITE Printing Maili | 2,129 | 92 | 2,221 |
| 26 Risk Management | 1,327 | 44 | 1,371 |
| Subtotal - 10028 HRD HRE Risk Mana | 1,327 | 44 | 1,371 |
| 27 Human Resources | 48,832 | 2,307 | 51,140 |
| Subtotal - 10029 HRD HRE Human Re | 48,832 | 2,307 | 51,140 |
| 46 Countywide Budget | (786) | (28) | (814) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | (952) | (33) | (985) |
| 46 Reporting & Compliance | (469) | (17) | (486) |
| Subtotal - 20007 BOC BUD Budget | (2,207) | (78) | (2,285) |
| 50 Countywide Financial Management | 0 | 416,556 | 416,556 |
| Subtotal - 20020 OFM FMD Office of F | 0 | 416,556 | 416,556 |
| 202 Custodial | 0 | 9,832 | 9,832 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 9,832 | 9,832 |
| 207 Internal Waste | 0 | 7,932 | 7,932 |
| Subtotal - 31039 PWD RCO Internal Zε | 0 | 7,932 | 7,932 |
| Total Incoming | 456,945 | 469,098 | 926,043 |
| C. Total Allocated | | \$13,784,769 | \$13,784,769 |
| | | | 100.00% |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 2 10001 OCA OCO County Administrato | 1,766,191.93 | 0.43% | \$56,728 | \$0 | \$56,728 | \$0 | \$56,728 |
| 5 10005 ASD HR Human Resrcs | (10,200.00) | 0.00% | (328) | 0 | (328) | 0 | (328) |
| 8 10008 ASD BCBS Admin | 13.21 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 11 10011 ASD BCBS Electrical | (770.99) | 0.00% | (25) | 0 | (25) | (1) | (26) |
| 12 10012 ASD BCBS Systems | (1,390.00) | 0.00% | (45) | 0 | (45) | (2) | (46) |
| 13 10013 ASD BCBS Custodial | (1,610.20) | 0.00% | (52) | 0 | (52) | 0 | (52) |
| 14 10014 ASD BCBS Grounds Maint | (3,674.22) | 0.00% | (118) | 0 | (118) | 0 | (118) |
| 15 10015 ASD BCBS Security | 1.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 17 10021 ASD RCD Internal Zero Waste | (1,268.00) | 0.00% | (41) | 0 | (41) | 0 | (41) |
| 18 18001 CTY CAG General Team | 3,585,016.49 | 0.86% | 115,147 | 0 | 115,147 | 0 | 115,147 |
| 19 10018 ASD RCD HMMF | (83.88) | 0.00% | (3) | 0 | (3) | (0) | (3) |
| 21 10020 ASD RCD Transfer Stations | (1,675.00) | 0.00% | (54) | 0 | (54) | (2) | (56) |
| 22 10022 ASD BCBS Utilities | (118,131.50) | -0.03% | (3,794) | 0 | (3,794) | (148) | (3,942) |
| 23 10024 OCA OCO Ops BOE | 76,189.95 | 0.02% | 2,447 | 0 | 2,447 | 95 | 2,543 |
| 24 10026 ITD ITE Ops | 17,366,353.14 | 4.19% | 557,790 | 0 | 557,790 | 0 | 557,790 |
| 25 10027 ITD ITE Printing Mailing | 713,996.51 | 0.17% | 22,933 | 0 | 22,933 | 0 | 22,933 |
| 26 10028 HRD HRE Risk Management | 39,945.79 | 0.01% | 1,283 | 0 | 1,283 | 0 | 1,283 |
| 27 10029 HRD HRE Human Resources | 3,582,822.00 | 0.86% | 115,077 | 0 | 115,077 | 0 | 115,077 |
| 28 17000 ASR AAD General | 5,482,489.53 | 1.32% | 176,092 | 0 | 176,092 | 6,864 | 182,957 |
| 29 17001 ASR AAD Admin | 15,338.39 | 0.00% | 493 | 0 | 493 | 19 | 512 |
| 33 17101 ASR APP Residential | 335.26 | 0.00% | 11 | 0 | 11 | 0 | 11 |
| 37 19001 COR CAD Admin | 1,310,597.93 | 0.32% | 42,095 | 0 | 42,095 | 1,641 | 43,736 |
| 38 19002 COR CIV Investigations | 411,698.28 | 0.10% | 13,223 | 0 | 13,223 | 515 | 13,739 |
| 39 19003 COR PAT Pathology | 88,667.75 | 0.02% | 2,848 | 0 | 2,848 | 111 | 2,959 |
| 40 20001 CCS COM Commissioners | 918,389.56 | 0.22% | 29,498 | 0 | 29,498 | 1,150 | 30,648 |
| 41 20002 CCS BUS Business Ops | 843,118.01 | 0.20% | 27,080 | 0 | 27,080 | 1,056 | 28,136 |
| 42 20003 BOC ORR Recovery Resiliency | 381.44 | 0.00% | 12 | 0 | 12 | 0 | 13 |
| 43 20004 SCR SCO Sustainability Admin | 4,380.67 | 0.00% | 141 | 0 | 141 | 5 | 146 |
| 44 20005 CCS COS Policy | 1,169,423.09 | 0.28% | 37,561 | 0 | 37,561 | 1,464 | 39,025 |
| 45 20006 CCS COS Public Information | 240,367.17 | 0.06% | 7,720 | 0 | 7,720 | 301 | 8,021 |
| 46 20007 BOC BUD Budget | (92,220.38) | -0.02% | (2,962) | 0 | (2,962) | 0 | (2,962) |
| 48 20010 SCR SCO Sustainability PACE | 463,312.57 | 0.11% | 14,881 | 0 | 14,881 | 580 | 15,461 |
| 49 20011 SCR SCO Sustainability Water | 1,065.48 | 0.00% | 34 | 0 | 34 | 1 | 36 |
| 50 20020 OFM FMD Office of Financial M | 12,969,128.50 | 3.13% | 416,556 | 0 | 416,556 | 0 | 416,556 |
| 51 21001 CLK CLA Admin | 842,882.29 | 0.20% | 27,073 | 0 | 27,073 | 1,055 | 28,128 |
| 52 21002 CLK MVD Motor Vehicle | 3,478,508.64 | 0.84% | 111,726 | 0 | 111,726 | 4,355 | 116,082 |
| 53 21003 CLK ELE Elections | 1,945,089.77 | 0.47% | 62,474 | 0 | 62,474 | 2,435 | 64,910 |
| 54 21004 CLK REC Recording | 724,593.76 | 0.17% | 23,273 | 0 | 23,273 | 907 | 24,180 |
| 55 22001 CSD CSA Admin | 1,653,436.12 | 0.40% | 53,107 | 0 | 53,107 | 2,070 | 55,177 |
| 56 22002 CSD CSI Healthy Youth Alli | 464,204.15 | 0.11% | 14,910 | 0 | 14,910 | 581 | 15,491 |
| 57 22003 CSD CSI Data Evaluation | 49.69 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 58 22004 CSD CSI Homeless Svcs | 135,988.12 | 0.03% | 4,368 | 0 | 4,368 | 170 | 4,538 |

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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 59 22005 CSD CSI Grt Oversight | 1,324,178.49 | 0.32% | \$42,531 | \$0 | \$42,531 | \$1,658 | \$44,189 |
| 60 22006 CSD CJS Admin | 1,367,543.91 | 0.33% | 43,924 | 0 | 43,924 | 1,712 | 45,636 |
| 61 22007 CSD CJS Juv Assess Ctr | 1,111,261.23 | 0.27% | 35,693 | 0 | 35,693 | 1,391 | 37,084 |
| 62 22008 CSD CJS Pretrial Svcs | 751,389.88 | 0.18% | 24,134 | 0 | 24,134 | 941 | 25,075 |
| 63 22009 CSD CJS Bond Commissioners | 765,793.03 | 0.18% | 24,597 | 0 | 24,597 | 959 | 25,555 |
| 64 22010 CSD CJS Comm Svcs | 390,700.34 | 0.09% | 12,549 | 0 | 12,549 | 489 | 13,038 |
| 65 22011 CSD CJS Restore Communities | 378,786.50 | 0.09% | 12,166 | 0 | 12,166 | 474 | 12,641 |
| 66 22012 CSD CJS Jail Ed Transition | 428,572.36 | 0.10% | 13,765 | 0 | 13,765 | 537 | 14,302 |
| 67 22013 CSD CJS Volunteer Svcs | 97,107.37 | 0.02% | 3,119 | 0 | 3,119 | 122 | 3,241 |
| 68 22016 AAA Elder Rights | 393.00 | 0.00% | 13 | 0 | 13 | 0 | 13 |
| 71 22019 CSD AAA Healthy Aging | 1,449.99 | 0.00% | 47 | 0 | 47 | 2 | 48 |
| 72 22020 CSD AAA Admin | 1,306,775.20 | 0.32% | 41,972 | 0 | 41,972 | 1,636 | 43,609 |
| 74 22023 CSD HSD HeadStart | 5,122.96 | 0.00% | 165 | 0 | 165 | 6 | 171 |
| 75 22024 CSD CAP Comm Action Progra | 18.00 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 76 22025 CSD CJS Adult Program | 100,978.87 | 0.02% | 3,243 | 0 | 3,243 | 126 | 3,370 |
| 77 24001 DAO DAD Admin | 10,786,586.86 | 2.60% | 346,455 | 0 | 346,455 | 13,506 | 359,960 |
| 78 24002 DAO DIN Investigations | 66,726.05 | 0.02% | 2,143 | 0 | 2,143 | 84 | 2,227 |
| 89 25000 LUD LUA Admin | (131.72) | 0.00% | (4) | 0 | (4) | (0) | (4) |
| 93 25210 LUD LPL Dev Review | 9,562.50 | 0.00% | 307 | 0 | 307 | 12 | 319 |
| 95 25212 LUD LPL Zoning and Comp | 12,613.88 | 0.00% | 405 | 0 | 405 | 16 | 421 |
| 96 25220 LUD LPL Lng Range | (763.19) | 0.00% | (25) | 0 | (25) | (1) | (25) |
| 97 25221 LUD LPL Wildfire Mitigation | 44.13 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 99 25226 CPP BPD Floodplain | 334,188.27 | 0.08% | 10,734 | 0 | 10,734 | 418 | 11,152 |
| 100 25227 CPP PZD Dev Review | 1,147,315.11 | 0.28% | 36,851 | 0 | 36,851 | 1,437 | 38,287 |
| 101 25230 CPP PZD Wildfire | 438,055.65 | 0.11% | 14,070 | 0 | 14,070 | 548 | 14,618 |
| 102 25233 CPP TPD Trans Planning | 1,202,333.73 | 0.29% | 38,618 | 0 | 38,618 | 1,505 | 40,123 |
| 104 26001 SUR Surveyors Ofc | 34,525.98 | 0.01% | 1,109 | 0 | 1,109 | 43 | 1,152 |
| 105 27000 POS PDR Admin | 993,401.41 | 0.24% | 31,907 | 0 | 31,907 | 1,244 | 33,151 |
| 106 27100 POS PAM Admin | 1,269,557.02 | 0.31% | 40,777 | 0 | 40,777 | 1,590 | 42,367 |
| 107 27101 POS PAM Rental Houses | 304,336.27 | 0.07% | 9,775 | 0 | 9,775 | 381 | 10,156 |
| 108 27200 POS AGR Admin | 1,103,972.07 | 0.27% | 35,459 | 0 | 35,459 | 1,382 | 36,841 |
| 109 27201 POS AGR Agriculture | 1,200,311.64 | 0.29% | 38,553 | 0 | 38,553 | 1,503 | 40,056 |
| 110 27202 POS AGR Water | 42,128.45 | 0.01% | 1,353 | 0 | 1,353 | 53 | 1,406 |
| 111 27300 POS RED Admin | 7,934.53 | 0.00% | 255 | 0 | 255 | 10 | 265 |
| 112 27301 POS RED Acquisitions | 159.97 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 113 27302 POS RED CE Stewardship | 90.17 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 115 27400 POS RAF Admin | 3,228,778.78 | 0.78% | 103,705 | 0 | 103,705 | 4,043 | 107,748 |
| 116 27401 POS RAF Bldg Historic Pres | 106,997.69 | 0.03% | 3,437 | 0 | 3,437 | 134 | 3,571 |
| 117 27402 POS RAF Fairgrounds | 116,839.87 | 0.03% | 3,753 | 0 | 3,753 | 146 | 3,899 |
| 118 27403 POS RAF Grounds | 123,158.51 | 0.03% | 3,956 | 0 | 3,956 | 154 | 4,110 |
| 119 27404 POS RAF Proj Mgmt Design | 145,758.16 | 0.04% | 4,682 | 0 | 4,682 | 182 | 4,864 |
| 120 27405 POS RAF Shop Fleet | 18,146.73 | 0.00% | 583 | 0 | 583 | 23 | 606 |

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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 121 27406 POS RAF Trails | 70,262.65 | 0.02% | \$2,257 | \$0 | \$2,257 | \$88 | \$2,345 |
| 122 27500 POS RMD Admin | 3,295,678.24 | 0.79% | 105,854 | 0 | 105,854 | 4,126 | 109,980 |
| 123 27501 POS RMD Educ and Outreach | 50,291.13 | 0.01% | 1,615 | 0 | 1,615 | 63 | 1,678 |
| 124 27502 POS RMD Forestry | 199,599.50 | 0.05% | 6,411 | 0 | 6,411 | 250 | 6,661 |
| 125 27503 POS RMD Plant Ecology | 407,827.40 | 0.10% | 13,099 | 0 | 13,099 | 511 | 13,610 |
| 126 27504 POS RMD Resource Protection | 49,117.32 | 0.01% | 1,578 | 0 | 1,578 | 61 | 1,639 |
| 127 27505 POS RMD Weeds | 143,485.71 | 0.03% | 4,609 | 0 | 4,609 | 180 | 4,788 |
| 128 27506 POS RMD Wildlife | 49,434.15 | 0.01% | 1,588 | 0 | 1,588 | 62 | 1,650 |
| 129 27600 POS RPL Admin | 1,304,130.65 | 0.31% | 41,887 | 0 | 41,887 | 1,633 | 43,520 |
| 130 27601 POS RPL Cultural | 720.98 | 0.00% | 23 | 0 | 23 | 1 | 24 |
| 132 27603 POS RPL IT | 2,091.33 | 0.00% | 67 | 0 | 67 | 3 | 70 |
| 133 27604 POS RPL Planning | 8,408.24 | 0.00% | 270 | 0 | 270 | 11 | 281 |
| 134 27700 POS YOU Admin | 378,783.23 | 0.09% | 12,166 | 0 | 12,166 | 474 | 12,640 |
| 135 27800 POS CSU Ext Admin | 834,480.76 | 0.20% | 26,803 | 0 | 26,803 | 1,045 | 27,848 |
| 136 27801 POS CSU Ext 4H | 17,938.87 | 0.00% | 576 | 0 | 576 | 22 | 599 |
| 137 27802 POS CSU Ext Agriculture | 3,179.72 | 0.00% | 102 | 0 | 102 | 4 | 106 |
| 138 27803 POS CSU Ext Fam Cons Sci | 1,221.50 | 0.00% | 39 | 0 | 39 | 2 | 41 |
| 139 27804 POS CSU Ext Hort Commercial | 5,332.69 | 0.00% | 171 | 0 | 171 | 7 | 178 |
| 140 27805 POS SCU Ext Hort Home | 4,188.46 | 0.00% | 135 | 0 | 135 | 5 | 140 |
| 141 27806 POS CSU Ext Small Acre Nat R | 2,942.12 | 0.00% | 94 | 0 | 94 | 4 | 98 |
| 142 28001 SHE OPS Admin | 1,585,185.56 | 0.38% | 50,915 | 0 | 50,915 | 1,985 | 52,899 |
| 143 28002 SHE OPS Patrol | 7,140,772.10 | 1.72% | 229,355 | 0 | 229,355 | 8,941 | 238,295 |
| 144 28003 SHE OPS Detectives | 2,161,192.02 | 0.52% | 69,415 | 0 | 69,415 | 2,706 | 72,121 |
| 145 28004 SHE OPS Drug Task Force | 550,844.65 | 0.13% | 17,693 | 0 | 17,693 | 690 | 18,382 |
| 146 28005 SHE OPS Animal Control | 518,611.78 | 0.13% | 16,657 | 0 | 16,657 | 649 | 17,307 |
| 147 28006 SHE OPS Emergency Svcs | 1,155,671.21 | 0.28% | 37,119 | 0 | 37,119 | 1,447 | 38,566 |
| 148 28007 SHE OPS Fire Mgmt | 689,126.95 | 0.17% | 22,134 | 0 | 22,134 | 863 | 22,997 |
| 149 28008 SHE OPS Special Ops | 666,811.70 | 0.16% | 21,417 | 0 | 21,417 | 835 | 22,252 |
| 150 28009 SHE OPS Bomb Squad | 26,018.27 | 0.01% | 836 | 0 | 836 | 33 | 868 |
| 151 28010 SHE OPS SWAT | 87,076.96 | 0.02% | 2,797 | 0 | 2,797 | 109 | 2,906 |
| 152 28011 SHE OPS K9 | 224,656.81 | 0.05% | 7,216 | 0 | 7,216 | 281 | 7,497 |
| 153 28012 SHE OPS Civil | 770,359.90 | 0.19% | 24,743 | 0 | 24,743 | 965 | 25,708 |
| 154 28013 SHE OPS Court Security | 983,847.70 | 0.24% | 31,600 | 0 | 31,600 | 1,232 | 32,832 |
| 155 28014 SHE OPS Reserves | 580.43 | 0.00% | 19 | 0 | 19 | 1 | 19 |
| 156 28015 SHE OPS Cadets | 1,562.16 | 0.00% | 50 | 0 | 50 | 2 | 52 |
| 157 28016 SHE OPS Comm Assistance | 213,023.82 | 0.05% | 6,842 | 0 | 6,842 | 267 | 7,109 |
| 158 28017 SHE JAI Admin | 1,156,536.53 | 0.28% | 37,147 | 0 | 37,147 | 1,448 | 38,595 |
| 159 28018 SHE JAI Ops | 13,886,981.66 | 3.35% | 446,036 | 0 | 446,036 | 17,387 | 463,424 |
| 160 28019 SHE JAI Health Svcs | 2,589,348.20 | 0.62% | 83,167 | 0 | 83,167 | 3,242 | 86,409 |
| 161 28020 SHE JAI Transports | 1,633,386.46 | 0.39% | 52,463 | 0 | 52,463 | 2,045 | 54,508 |
| 162 28021 SHE JAI Alt Sentence | 1,968,118.25 | 0.47% | 63,214 | 0 | 63,214 | 2,464 | 65,678 |
| 163 28022 SHE OEM Ops | 647,854.39 | 0.16% | 20,808 | 0 | 20,808 | 811 | 21,620 |

Boulder County, CO
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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|---------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 164 28023 SHE OEM IMT | 6,733.14 | 0.00% | \$216 | \$0 | \$216 | \$8 | \$225 |
| 165 28024 SHE SUP Communication Ctr | 3,134,899.47 | 0.76% | 100,690 | 0 | 100,690 | 3,925 | 104,615 |
| 166 28025 SHE SUP Radio Shop | 552,103.80 | 0.13% | 17,733 | 0 | 17,733 | 691 | 18,424 |
| 167 28026 SHE SUP Computer Sup | 657,528.24 | 0.16% | 21,119 | 0 | 21,119 | 823 | 21,942 |
| 168 28027 SHE SUP Records | 1,577,248.76 | 0.38% | 50,660 | 0 | 50,660 | 1,975 | 52,635 |
| 169 28028 SHE SHA Fleet Maint | 703,318.21 | 0.17% | 22,590 | 0 | 22,590 | 881 | 23,471 |
| 170 28029 SHE SHA Training | 1,010,607.98 | 0.24% | 32,460 | 0 | 32,460 | 1,265 | 33,725 |
| 171 28030 SHE SHA Financial Svcs | 329,207.51 | 0.08% | 10,574 | 0 | 10,574 | 412 | 10,986 |
| 172 28031 SHE SHA Personnel | 377,440.08 | 0.09% | 12,123 | 0 | 12,123 | 473 | 12,596 |
| 173 28032 SHE OPS Prop and Evidence | 101,916.00 | 0.02% | 3,273 | 0 | 3,273 | 128 | 3,401 |
| 174 28033 SHE OPS Forensic Lab | 114,974.04 | 0.03% | 3,693 | 0 | 3,693 | 144 | 3,837 |
| 175 28034 SHE JAI Maintenance | 316,031.63 | 0.08% | 10,151 | 0 | 10,151 | 396 | 10,546 |
| 176 28035 SHE JAI Inmate Services | 1,800,729.09 | 0.43% | 57,838 | 0 | 57,838 | 2,255 | 60,092 |
| 177 28037 SHE SHA Admin | 800,720.07 | 0.19% | 25,718 | 0 | 25,718 | 1,003 | 26,721 |
| 178 28038 SHE OPS SRO | 339,889.37 | 0.08% | 10,917 | 0 | 10,917 | 426 | 11,342 |
| 179 28039 SHE OPS Traffic Unit | 208,334.64 | 0.05% | 6,692 | 0 | 6,692 | 261 | 6,952 |
| 180 28040 SHE SUP Admin | 710,496.26 | 0.17% | 22,820 | 0 | 22,820 | 890 | 23,710 |
| 181 30001 TRE TOA Admin | 778,962.22 | 0.19% | 25,020 | 0 | 25,020 | 975 | 25,995 |
| 182 30002 TRE TOA Public Trustee | 164,116.16 | 0.04% | 5,271 | 0 | 5,271 | 205 | 5,477 |
| 183 30101 TRE OPR Accounting | 141,838.77 | 0.03% | 4,556 | 0 | 4,556 | 178 | 4,733 |
| 184 30102 TRE OPR Investing Banking | 76,309.89 | 0.02% | 2,451 | 0 | 2,451 | 96 | 2,547 |
| 185 30103 TRE OPR Ops | 347,541.91 | 0.08% | 11,163 | 0 | 11,163 | 435 | 11,598 |
| 186 31001 TRA TAD Admin | (9,618.52) | 0.00% | (309) | 0 | (309) | (12) | (321) |
| 187 31002 CCS COS Flood Recovery | 1,175.91 | 0.00% | 38 | 0 | 38 | 1 | 39 |
| 191 31006 TRA MMD Multimodal | 9.74 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (2,352.00) | 0.00% | (76) | 0 | (76) | (3) | (78) |
| 200 31016 PWD PWA Admin | 1,089,137.22 | 0.26% | 34,982 | 0 | 34,982 | 1,364 | 36,346 |
| 201 31028 PWD PWA Capital | 446,746.86 | 0.11% | 14,349 | 0 | 14,349 | 559 | 14,908 |
| 202 31029 PWD BSV Custodial | 3,095,584.27 | 0.75% | 99,427 | 0 | 99,427 | 3,876 | 103,303 |
| 203 31030 PWD BSV Grounds Maint | 2,353,645.99 | 0.57% | 75,597 | 0 | 75,597 | 2,947 | 78,544 |
| 204 31036 PWD RCO HMMF | 800,695.61 | 0.19% | 25,718 | 0 | 25,718 | 1,003 | 26,720 |
| 205 31037 PWD RCO Zero Waste | 342,288.61 | 0.08% | 10,994 | 0 | 10,994 | 429 | 11,423 |
| 206 31038 PWD RCO Transfer Stations | 439,105.24 | 0.11% | 14,104 | 0 | 14,104 | 550 | 14,653 |
| 207 31039 PWD RCO Internal Zero Waste | 548,424.11 | 0.13% | 17,615 | 0 | 17,615 | 687 | 18,302 |
| 211 F111 Road & Bridge Fund | 24,530,903.65 | 5.92% | 787,909 | 0 | 787,909 | 30,714 | 818,623 |
| 212 F112 Social Services Fund | 54,350,985.54 | 13.11% | 1,745,701 | (175,540) | 1,570,161 | 68,051 | 1,638,212 |
| 213 F117 Dedicated Resources Fund | 31,043,355.07 | 7.49% | 997,083 | 0 | 997,083 | 38,868 | 1,035,951 |
| 214 F120 Health & Human Services Fund | 714,150.08 | 0.17% | 22,938 | 0 | 22,938 | 894 | 23,832 |
| 215 F121 Eldorado Springs LID Fund | 137,352.15 | 0.03% | 4,412 | 0 | 4,412 | 172 | 4,584 |
| 216 F124 Offender Management Fund | 5,852,950.70 | 1.41% | 187,991 | 0 | 187,991 | 7,328 | 195,319 |
| 217 F126 Parks and Open Space Fund | 21,259,413.57 | 5.13% | 682,832 | 0 | 682,832 | 26,618 | 709,450 |
| 218 F129 Debt Service Fund | 1,279,937.90 | 0.31% | 41,110 | 0 | 41,110 | 1,603 | 42,713 |

Boulder County, CO
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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---------------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 219 F134 Public Imprv District Fund | 13,758.39 | 0.00% | \$442 | \$0 | \$442 | \$17 | \$459 |
| 220 F135 Disaster Recovery Fund | 26,152,070.57 | 6.31% | 839,979 | 0 | 839,979 | 32,744 | 872,723 |
| 221 F136 Sustainability Sales Tax Fund | 4,208,299.17 | 1.02% | 135,166 | 0 | 135,166 | 5,269 | 140,436 |
| 222 F141 Capital Expenditure Fund | 10,669,558.88 | 2.57% | 342,696 | 0 | 342,696 | 13,359 | 356,055 |
| 223 F162 Public Health Fund | 21,752,940.36 | 5.25% | 698,683 | 0 | 698,683 | 27,236 | 725,920 |
| 224 F174 Risk Management Fund | 25,641,102.21 | 6.18% | 823,567 | 0 | 823,567 | 32,104 | 855,672 |
| 225 F175 Fleet Services Fund | 3,320,563.47 | 0.80% | 106,653 | 0 | 106,653 | 4,158 | 110,811 |
| 228 F199 Recycling Center Fund | 5,837,245.87 | 1.41% | 187,487 | 0 | 187,487 | 7,309 | 194,795 |
| 230 Fd115 Developmental Disabilities Func | 6,320,039.91 | 1.52% | 202,994 | 0 | 202,994 | 7,913 | 210,907 |
| 231 Fd125 Worthy Cause Fund | 1,350,000.00 | 0.33% | 43,361 | 0 | 43,361 | 1,690 | 45,051 |
| 232 Fd130 Qualified Energy Conservation f | 491,850.00 | 0.12% | 15,798 | 0 | 15,798 | 616 | 16,414 |
| 234 25223 CPP CUA Admin | 791,639.45 | 0.19% | 25,427 | 0 | 25,427 | 991 | 26,418 |
| 235 25224 CPP BPD Permit Ops | 1,863,406.62 | 0.45% | 59,851 | 0 | 59,851 | 2,333 | 62,184 |
| 236 25228 CPP PZD Zoning and Complian | 767,926.35 | 0.19% | 24,665 | 0 | 24,665 | 961 | 25,627 |
| 237 25229 CPP PZD Long Range | 523,887.47 | 0.13% | 16,827 | 0 | 16,827 | 656 | 17,483 |
| 238 25232 CPP GIS Systems | 555,853.44 | 0.13% | 17,853 | 0 | 17,853 | 696 | 18,549 |
| 239 31017 PWD PWA Capital | 238,394.72 | 0.06% | 7,657 | 0 | 7,657 | 298 | 7,955 |
| 240 31018 PWD ENR Engineering | 1,004,413.99 | 0.24% | 32,261 | 0 | 32,261 | 1,258 | 33,518 |
| 241 31019 PWD ENR Traffic | 109,771.06 | 0.03% | 3,526 | 0 | 3,526 | 137 | 3,663 |
| 242 31020 PWD ENR County Engineer | 394,524.18 | 0.10% | 12,672 | 0 | 12,672 | 494 | 13,166 |
| 243 31024 PWD BSV Admin | 1,107,316.24 | 0.27% | 35,566 | 0 | 35,566 | 1,386 | 36,952 |
| 244 31031 PWD BSV Security | 418,784.47 | 0.10% | 13,451 | 0 | 13,451 | 524 | 13,975 |
| 245 31040 PWD RCO Eldorado LID | 75,303.46 | 0.02% | 2,419 | 0 | 2,419 | 94 | 2,513 |
| 246 31033 PWD BSV Projects | 5,282.03 | 0.00% | 170 | 0 | 170 | 7 | 176 |
| 247 80029 PHD CDE Immunization | 35.35 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 248 25231 CPP PZD Hist Pres | (360.00) | 0.00% | (12) | 0 | (12) | (0) | (12) |
| 249 31027 PWD BSV Electrical | 2,774.22 | 0.00% | 89 | 0 | 89 | 3 | 93 |
| 250 31025 PWD BSV Design | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 251 31026 PWD BSV Construction | 2,285.00 | 0.00% | 73 | 0 | 73 | 3 | 76 |
| 252 45009 HHS HFN Admin | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 253 45013 HHS FCS Family Engagement | 2,000.00 | 0.00% | 64 | 0 | 64 | 3 | 67 |
| 254 45036 HHS CMS Intake | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 255 45037 HHS CMS Ongoing | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 256 45043 HHS CMS Cust Svc Lobby | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 257 45050 HHS HOU Prop Mgmt | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 258 80010 PHD PSI Health Communicator | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 259 80014 PHD EHD Air Quality | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 260 80016 PHD EHD Consumer Protection | 800.00 | 0.00% | 26 | 0 | 26 | 1 | 27 |
| 261 80022 PHD CHD Genesis | 1,000.00 | 0.00% | 32 | 0 | 32 | 1 | 33 |
| 262 31032 PWD BSV Utilities | 2,072,742.79 | 0.50% | 66,574 | 0 | 66,574 | 2,595 | 69,170 |
| 263 31034 PWD RCO BCRC Non-Operatio | 67,694.80 | 0.02% | 2,174 | 0 | 2,174 | 85 | 2,259 |
| 264 27605 POS RPL Proj Mgmt Design | 3,860.88 | 0.00% | 124 | 0 | 124 | 5 | 129 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
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Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------------|----------------|--------------------|------------------|---------------|-----------------------|-------------------|---------------------|
| 265 22014 CSD CJS Ops Admin | (25.49) | 0.00% | \$(1) | \$0 | \$(1) | \$(0) | \$(1) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 708.90 | 0.00% | 23 | 0 | 23 | 1 | 24 |
| Subtotal | 414,572,622.21 | 100.00% | 13,315,671 | (175,540) | 13,140,131 | 469,098 | 13,609,229 |
| Direct Bills | | | | | 175,540 | | 175,540 |
| Total | | | | | \$13,315,671 | | \$13,784,769 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

**Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan**

FY2021
8/29/2022

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|-----------------|---------------------------------------|-----------|
| 0 Direct Billed | \$175,540 | \$175,540 |

**31029 PWD BSV Custodial
Nature and Extent of Services**

Custodial Services is responsible for cleaning County owned buildings. Both in-house staff and contracted services are used. Cleaning is provided nightly. It includes the following function.

Custodial. Costs associated with the custodial function are allocated based on FTEs by fund/department excluding occupants of the HHS Building (TRE, TRA, F112 & F120).

| | | |
|-------------------------------------|--------|--------|
| 53 21003 CLK ELE Elections | 64,910 | 64,910 |
| 54 21004 CLK REC Recording | 24,180 | 24,180 |
| 55 22001 CSD CSA Admin | 55,177 | 55,177 |
| 56 22002 CSD CSI Healthy Youth Alli | 15,491 | 15,491 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|--------------------------------------|--|--------------|
| 57 22003 CSD CSI Data Evaluation | \$2 | \$2 |
| 58 22004 CSD CSI Homeless Svcs | 4,538 | 4,538 |
| 59 22005 CSD CSI Grt Oversight | 44,189 | 44,189 |
| 60 22006 CSD CJS Admin | 45,636 | 45,636 |
| 61 22007 CSD CJS Juv Assess Ctr | 37,084 | 37,084 |
| 62 22008 CSD CJS Pretrial Svcs | 25,075 | 25,075 |
| 63 22009 CSD CJS Bond Commissioners | 25,555 | 25,555 |
| 64 22010 CSD CJS Comm Svcs | 13,038 | 13,038 |
| 65 22011 CSD CJS Restore Communities | 12,641 | 12,641 |
| 66 22012 CSD CJS Jail Ed Transition | 14,302 | 14,302 |
| 67 22013 CSD CJS Volunteer Svcs | 3,241 | 3,241 |
| 68 22016 AAA Elder Rights | 13 | 13 |
| 71 22019 CSD AAA Healthy Aging | 48 | 48 |
| 72 22020 CSD AAA Admin | 43,609 | 43,609 |
| 74 22023 CSD HSD HeadStart | 171 | 171 |
| 75 22024 CSD CAP Comm Action Progra | 1 | 1 |
| 76 22025 CSD CJS Adult Program | 3,370 | 3,370 |
| 77 24001 DAO DAD Admin | 359,960 | 359,960 |
| 78 24002 DAO DIN Investigations | 2,227 | 2,227 |
| 89 25000 LUD LUA Admin | (4) | (4) |
| 93 25210 LUD LPL Dev Review | 319 | 319 |
| 95 25212 LUD LPL Zoning and Comp | 421 | 421 |
| 96 25220 LUD LPL Lng Range | (25) | (25) |
| 97 25221 LUD LPL Wildfire Mitigation | 1 | 1 |
| 99 25226 CPP BPD Floodplain | 11,152 | 11,152 |
| 100 25227 CPP PZD Dev Review | 38,287 | 38,287 |
| 101 25230 CPP PZD Wildfire | 14,618 | 14,618 |
| 102 25233 CPP TPD Trans Planning | 40,123 | 40,123 |
| 104 26001 SUR Surveyors Ofc | 1,152 | 1,152 |
| 105 27000 POS PDR Admin | 33,151 | 33,151 |
| 106 27100 POS PAM Admin | 42,367 | 42,367 |
| 107 27101 POS PAM Rental Houses | 10,156 | 10,156 |
| 108 27200 POS AGR Admin | 36,841 | 36,841 |
| 109 27201 POS AGR Agriculture | 40,056 | 40,056 |
| 110 27202 POS AGR Water | 1,406 | 1,406 |
| 111 27300 POS RED Admin | 265 | 265 |
| 112 27301 POS RED Acquisitions | 5 | 5 |
| 113 27302 POS RED CE Stewardship | 3 | 3 |
| 115 27400 POS RAF Admin | 107,748 | 107,748 |
| 116 27401 POS RAF Bldg Historic Pres | 3,571 | 3,571 |
| 117 27402 POS RAF Fairgrounds | 3,899 | 3,899 |

Boulder County, CO
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Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|--|--|--------------|
| 118 27403 POS RAF Grounds | \$4,110 | \$4,110 |
| 119 27404 POS RAF Proj Mgmt Design | 4,864 | 4,864 |
| 120 27405 POS RAF Shop Fleet | 606 | 606 |
| 121 27406 POS RAF Trails | 2,345 | 2,345 |
| 122 27500 POS RMD Admin | 109,980 | 109,980 |
| 123 27501 POS RMD Educ and Outreach | 1,678 | 1,678 |
| 124 27502 POS RMD Forestry | 6,661 | 6,661 |
| 125 27503 POS RMD Plant Ecology | 13,610 | 13,610 |
| 126 27504 POS RMD Resource Protection | 1,639 | 1,639 |
| 127 27505 POS RMD Weeds | 4,788 | 4,788 |
| 128 27506 POS RMD Wildlife | 1,650 | 1,650 |
| 129 27600 POS RPL Admin | 43,520 | 43,520 |
| 130 27601 POS RPL Cultural | 24 | 24 |
| 132 27603 POS RPL IT | 70 | 70 |
| 133 27604 POS RPL Planning | 281 | 281 |
| 134 27700 POS YOU Admin | 12,640 | 12,640 |
| 135 27800 POS CSU Ext Admin | 27,848 | 27,848 |
| 136 27801 POS CSU Ext 4H | 599 | 599 |
| 137 27802 POS CSU Ext Agriculture | 106 | 106 |
| 138 27803 POS CSU Ext Fam Cons Sci | 41 | 41 |
| 139 27804 POS CSU Ext Hort Commercial | 178 | 178 |
| 140 27805 POS SCU Ext Hort Home | 140 | 140 |
| 141 27806 POS CSU Ext Small Acre Nat R | 98 | 98 |
| 142 28001 SHE OPS Admin | 52,899 | 52,899 |
| 143 28002 SHE OPS Patrol | 238,295 | 238,295 |
| 144 28003 SHE OPS Detectives | 72,121 | 72,121 |
| 145 28004 SHE OPS Drug Task Force | 18,382 | 18,382 |
| 146 28005 SHE OPS Animal Control | 17,307 | 17,307 |
| 147 28006 SHE OPS Emergency Svcs | 38,566 | 38,566 |
| 148 28007 SHE OPS Fire Mgmt | 22,997 | 22,997 |
| 149 28008 SHE OPS Special Ops | 22,252 | 22,252 |
| 150 28009 SHE OPS Bomb Squad | 868 | 868 |
| 151 28010 SHE OPS SWAT | 2,906 | 2,906 |
| 152 28011 SHE OPS K9 | 7,497 | 7,497 |
| 153 28012 SHE OPS Civil | 25,708 | 25,708 |
| 154 28013 SHE OPS Court Security | 32,832 | 32,832 |
| 155 28014 SHE OPS Reserves | 19 | 19 |
| 156 28015 SHE OPS Cadets | 52 | 52 |
| 157 28016 SHE OPS Comm Assistance | 7,109 | 7,109 |
| 158 28017 SHE JAI Admin | 38,595 | 38,595 |
| 159 28018 SHE JAI Ops | 463,424 | 463,424 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|---------------------------------------|--|--------------|
| 160 28019 SHE JAI Health Svcs | \$86,409 | \$86,409 |
| 161 28020 SHE JAI Transports | 54,508 | 54,508 |
| 162 28021 SHE JAI Alt Sentence | 65,678 | 65,678 |
| 163 28022 SHE OEM Ops | 21,620 | 21,620 |
| 164 28023 SHE OEM IMT | 225 | 225 |
| 165 28024 SHE SUP Communication Ctr | 104,615 | 104,615 |
| 166 28025 SHE SUP Radio Shop | 18,424 | 18,424 |
| 167 28026 SHE SUP Computer Sup | 21,942 | 21,942 |
| 168 28027 SHE SUP Records | 52,635 | 52,635 |
| 169 28028 SHE SHA Fleet Maint | 23,471 | 23,471 |
| 170 28029 SHE SHA Training | 33,725 | 33,725 |
| 171 28030 SHE SHA Financial Svcs | 10,986 | 10,986 |
| 172 28031 SHE SHA Personnel | 12,596 | 12,596 |
| 173 28032 SHE OPS Prop and Evidence | 3,401 | 3,401 |
| 174 28033 SHE OPS Forensic Lab | 3,837 | 3,837 |
| 175 28034 SHE JAI Maintenance | 10,546 | 10,546 |
| 176 28035 SHE JAI Inmate Services | 60,092 | 60,092 |
| 177 28037 SHE SHA Admin | 26,721 | 26,721 |
| 178 28038 SHE OPS SRO | 11,342 | 11,342 |
| 179 28039 SHE OPS Traffic Unit | 6,952 | 6,952 |
| 180 28040 SHE SUP Admin | 23,710 | 23,710 |
| 181 30001 TRE TOA Admin | 25,995 | 25,995 |
| 182 30002 TRE TOA Public Trustee | 5,477 | 5,477 |
| 183 30101 TRE OPR Accounting | 4,733 | 4,733 |
| 184 30102 TRE OPR Investing Banking | 2,547 | 2,547 |
| 185 30103 TRE OPR Ops | 11,598 | 11,598 |
| 186 31001 TRA TAD Admin | (321) | (321) |
| 187 31002 CCS COS Flood Recovery | 39 | 39 |
| 191 31006 TRA MMD Multimodal | 0 | 0 |
| 196 31011 TRA OPS Floodplain | (78) | (78) |
| 200 31016 PWD PWA Admin | 36,346 | 36,346 |
| 201 31028 PWD PWA Capital | 14,908 | 14,908 |
| 202 31029 PWD BSV Custodial | 103,303 | 103,303 |
| 203 31030 PWD BSV Grounds Maint | 78,544 | 78,544 |
| 204 31036 PWD RCO HMMF | 26,720 | 26,720 |
| 205 31037 PWD RCO Zero Waste | 11,423 | 11,423 |
| 206 31038 PWD RCO Transfer Stations | 14,653 | 14,653 |
| 207 31039 PWD RCO Internal Zero Waste | 18,302 | 18,302 |
| 211 F111 Road & Bridge Fund | 818,623 | 818,623 |
| 212 F112 Social Services Fund | 1,638,212 | 1,638,212 |
| 213 F117 Dedicated Resources Fund | 1,035,951 | 1,035,951 |

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Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|---|--|--------------|
| 214 F120 Health & Human Services Fund | \$23,832 | \$23,832 |
| 215 F121 Eldorado Springs LID Fund | 4,584 | 4,584 |
| 216 F124 Offender Management Fund | 195,319 | 195,319 |
| 217 F126 Parks and Open Space Fund | 709,450 | 709,450 |
| 218 F129 Debt Service Fund | 42,713 | 42,713 |
| 219 F134 Public Imprv District Fund | 459 | 459 |
| 220 F135 Disaster Recovery Fund | 872,723 | 872,723 |
| 221 F136 Sustainability Sales Tax Fund | 140,436 | 140,436 |
| 222 F141 Capital Expenditure Fund | 356,055 | 356,055 |
| 223 F162 Public Health Fund | 725,920 | 725,920 |
| 224 F174 Risk Management Fund | 855,672 | 855,672 |
| 225 F175 Fleet Services Fund | 110,811 | 110,811 |
| 228 F199 Recycling Center Fund | 194,795 | 194,795 |
| 230 Fd115 Developmental Disabilities Func | 210,907 | 210,907 |
| 231 Fd125 Worthy Cause Fund | 45,051 | 45,051 |
| 232 Fd130 Qualified Energy Conservation I | 16,414 | 16,414 |
| 234 25223 CPP CUA Admin | 26,418 | 26,418 |
| 235 25224 CPP BPD Permit Ops | 62,184 | 62,184 |
| 236 25228 CPP PZD Zoning and Complian | 25,627 | 25,627 |
| 237 25229 CPP PZD Long Range | 17,483 | 17,483 |
| 238 25232 CPP GIS Systems | 18,549 | 18,549 |
| 239 31017 PWD PWA Capital | 7,955 | 7,955 |
| 240 31018 PWD ENR Engineering | 33,518 | 33,518 |
| 241 31019 PWD ENR Traffic | 3,663 | 3,663 |
| 242 31020 PWD ENR County Engineer | 13,166 | 13,166 |
| 243 31024 PWD BSV Admin | 36,952 | 36,952 |
| 244 31031 PWD BSV Security | 13,975 | 13,975 |
| 245 31040 PWD RCO Eldorado LID | 2,513 | 2,513 |
| 246 31033 PWD BSV Projects | 176 | 176 |
| 247 80029 PHD CDE Immunization | 1 | 1 |
| 248 25231 CPP PZD Hist Pres | (12) | (12) |
| 249 31027 PWD BSV Electrical | 93 | 93 |
| 250 31025 PWD BSV Design | 33 | 33 |
| 251 31026 PWD BSV Construction | 76 | 76 |
| 252 45009 HHS HFN Admin | 33 | 33 |
| 253 45013 HHS FCS Family Engagement | 67 | 67 |
| 254 45036 HHS CMS Intake | 33 | 33 |
| 255 45037 HHS CMS Ongoing | 33 | 33 |
| 256 45043 HHS CMS Cust Svc Lobby | 33 | 33 |
| 257 45050 HHS HOU Prop Mgmt | 33 | 33 |
| 258 80010 PHD PSI Health Communicator | 33 | 33 |

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Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| Department | Countywide Financial Management | Total |
|---------------------------------------|--|---------------------|
| 259 80014 PHD EHD Air Quality | \$33 | \$33 |
| 260 80016 PHD EHD Consumer Protection | 27 | 27 |
| 261 80022 PHD CHD Genesis | 33 | 33 |
| 262 31032 PWD BSV Utilities | 69,170 | 69,170 |
| 263 31034 PWD RCO BCRC Non-Operatio | 2,259 | 2,259 |
| 264 27605 POS RPL Proj Mgmt Design | 129 | 129 |
| 265 22014 CSD CJS Ops Admin | (1) | (1) |
| 266 31035 PWD RCO BCRC Recycle Ctr | 24 | 24 |
| Total | \$13,784,769 | \$13,784,769 |

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A. Department Costs

Dept:202 31029 PWD BSV Custodial

| Description | | Amount | General Admin | Custodial |
|--------------------------------------|----|-------------------|------------------|-------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 2,046,771 | 0 | 2,046,771 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 857,262 | 0 | 857,262 |
| Subtotal - Personnel Costs | | <hr/> 2,904,033 | 0 | <hr/> 2,904,033 |
| | | | | |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 134,544 | 0 | 134,544 |
| Maint & Repair Supplies | S | 2,275 | 0 | 2,275 |
| Prof/Tech Services | S | 54,162 | 0 | 54,162 |
| Travel, Training & Misc Exp | S | 571 | 0 | 571 |
| Unallowable | D | 1,432 | 0 | 0 |
| COVID-19 | S | (511,468) | 0 | (511,468) |
| Direct Charges | S | (2,584,117) | 0 | (2,584,117) |
| Subtotal - Services & Supplies | | <hr/> (2,902,601) | 0 | <hr/> (2,904,033) |
| | | | | |
| Department Cost Total | | 1,432 | 0 | 0 |
| | | | | |
| Adjustments to Cost | | | | |
| Unallowable | D | (1,432) | 0 | 0 |
| Subtotal - Adjustments | | <hr/> (1,432) | 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | 0 | 0 | 0 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <hr/> <hr/> \$0 | | <hr/> <hr/> \$0 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:202 31029 PWD BSV Custodial

| Department | First Incoming | Second Incoming | Custodial |
|---------------------------------------|-----------------------|------------------------|------------------|
| 2 Internal | \$6,960 | \$986 | \$7,945 |
| Subtotal - 10001 OCA OCO County Ad | 6,960 | 986 | 7,945 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (226) | (9) | (235) |
| Subtotal - 10005 ASD HR Human Resr | (226) | (9) | (235) |
| 6 IT Admin - Ops | 4,746 | 0 | 4,746 |
| Subtotal - 10006 ASD IT Ops | 4,746 | 0 | 4,746 |
| 13 BCBS Custodial | 65 | (2) | 63 |
| Subtotal - 10013 ASD BCBS Custodial | 65 | (2) | 63 |
| 14 Grounds Maintenance | 248 | (4) | 244 |
| Subtotal - 10014 ASD BCBS Grounds | 248 | (4) | 244 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (28) | (1) | (29) |
| Subtotal - 10021 ASD RCD Internal Ze | (28) | (1) | (29) |
| 18 County Attorney | 26,773 | 3,045 | 29,818 |
| Subtotal - 18001 CTY CAG General Te | 26,773 | 3,045 | 29,818 |
| 24 IT Admin Ops | 389,187 | 26,179 | 415,365 |
| Subtotal - 10026 ITD ITE Ops | 389,187 | 26,179 | 415,365 |
| 26 Risk Management | 317 | 11 | 327 |
| Subtotal - 10028 HRD HRE Risk Mana | 317 | 11 | 327 |
| 27 Human Resources | 82,291 | 3,888 | 86,180 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:202 31029 PWD BSV Custodial

| Department | First Incoming | Second Incoming | Custodial |
|--------------------------------------|-----------------------|------------------------|------------------|
| Subtotal - 10029 HRD HRE Human Re | \$82,291 | \$3,888 | \$86,180 |
| 46 Countywide Budget | (188) | (7) | (194) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | (227) | (8) | (235) |
| 46 Reporting & Compliance | (112) | (4) | (116) |
| Subtotal - 20007 BOC BUD Budget | (527) | (19) | (545) |
| 50 Countywide Financial Management | 99,427 | 3,876 | 103,303 |
| Subtotal - 20020 OFM FMD Office of F | 99,427 | 3,876 | 103,303 |
| 202 Custodial | 0 | 16,568 | 16,568 |
| Subtotal - 31029 PWD BSV Custodial | 0 | 16,568 | 16,568 |
| 207 Internal Waste | 0 | 13,367 | 13,367 |
| Subtotal - 31039 PWD RCO Internal Ze | 0 | 13,367 | 13,367 |
| Total Incoming | 609,233 | 67,885 | 677,118 |
| C. Total Allocated | | \$677,118 | \$677,118 |
| | | | 100.00% |

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Custodial Allocations

Dept:202 31029 PWD BSV Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.60% | \$3,641 | \$0 | \$3,641 | \$0 | \$3,641 |
| 18 18001 CTY CAG General Team | 23.10 | 1.38% | 8,412 | 0 | 8,412 | 0 | 8,412 |
| 24 10026 ITD ITE Ops | 50.50 | 3.02% | 18,389 | 0 | 18,389 | 0 | 18,389 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 0 | 1,092 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.94% | 5,735 | 0 | 5,735 | 0 | 5,735 |
| 28 17000 ASR AAD General | 48.80 | 2.92% | 17,770 | 0 | 17,770 | 2,211 | 19,981 |
| 29 17001 ASR AAD Admin | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 37 19001 COR CAD Admin | 11.00 | 0.66% | 4,005 | 0 | 4,005 | 498 | 4,504 |

**31039 PWD RCD Internal Zero Waste
Nature and Extent of Services**

The Internal Zero Waste division provides recycling services for all County departments. Services are provided to provide efficient use of County resources, generate cost savings and recycle as functional. Internal Zero Waste includes the following function:

Internal Zero Waste. Costs associated with countywide recycling for all departments are allocated based on FTEs by fund/department.

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| Department | Units | Allocation Percent | First Allocation | Direct billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 115 27400 POS RAF Admin | 30.00 | 1.79% | \$10,924 | \$0 | \$10,924 | \$1,359 | \$12,283 |
| 122 27500 POS RMD Admin | 31.00 | 1.85% | 11,288 | 0 | 11,288 | 1,405 | 12,693 |
| 129 27600 POS RPL Admin | 14.00 | 0.84% | 5,098 | 0 | 5,098 | 634 | 5,732 |
| 134 27700 POS YOU Admin | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.33% | 2,039 | 0 | 2,039 | 254 | 2,293 |
| 142 28001 SHE OPS Admin | 2.00 | 0.12% | 728 | 0 | 728 | 91 | 819 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.77% | 22,940 | 0 | 22,940 | 2,854 | 25,795 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.90% | 5,462 | 0 | 5,462 | 680 | 6,142 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 153 28012 SHE OPS Civil | 6.00 | 0.36% | 2,185 | 0 | 2,185 | 272 | 2,457 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.54% | 3,277 | 0 | 3,277 | 408 | 3,685 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.12% | 728 | 0 | 728 | 91 | 819 |
| 158 28017 SHE JAI Admin | 8.00 | 0.48% | 2,913 | 0 | 2,913 | 362 | 3,276 |
| 159 28018 SHE JAI Ops | 113.00 | 6.75% | 41,147 | 0 | 41,147 | 5,120 | 46,267 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 1.04% | 6,336 | 0 | 6,336 | 788 | 7,124 |
| 161 28020 SHE JAI Transports | 17.00 | 1.02% | 6,190 | 0 | 6,190 | 770 | 6,961 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.66% | 4,005 | 0 | 4,005 | 498 | 4,504 |
| 163 28022 SHE OEM Ops | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.51% | 9,194 | 0 | 9,194 | 1,144 | 10,338 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 168 28027 SHE SUP Records | 19.00 | 1.14% | 6,919 | 0 | 6,919 | 861 | 7,779 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 170 28029 SHE SHA Training | 8.00 | 0.48% | 2,913 | 0 | 2,913 | 362 | 3,276 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.16% | 947 | 0 | 947 | 118 | 1,065 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.12% | 728 | 0 | 728 | 91 | 819 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.12% | 728 | 0 | 728 | 91 | 819 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.90% | 5,462 | 0 | 5,462 | 680 | 6,142 |
| 177 28037 SHE SHA Admin | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 178 28038 SHE OPS SRO | 2.00 | 0.12% | 728 | 0 | 728 | 91 | 819 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 180 28040 SHE SUP Admin | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 181 30001 TRE TOA Admin | 4.00 | 0.24% | 1,457 | 0 | 1,457 | 181 | 1,638 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 185 30103 TRE OPR Ops | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 200 31016 PWD PWA Admin | 8.00 | 0.48% | 2,913 | 0 | 2,913 | 362 | 3,276 |

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Custodial Allocations

Dept:202 31029 PWD BSV Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.24% | \$1,457 | \$0 | \$1,457 | \$181 | \$1,638 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.72% | 16,568 | 0 | 16,568 | 0 | 16,568 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.43% | 8,739 | 0 | 8,739 | 1,087 | 9,827 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.49% | 3,004 | 0 | 3,004 | 374 | 3,378 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.12% | 746 | 0 | 746 | 93 | 839 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.99% | 18,207 | 0 | 18,207 | 2,265 | 20,472 |
| 213 F117 Dedicated Resources Fund | 135.48 | 8.10% | 49,331 | 0 | 49,331 | 6,138 | 55,469 |
| 216 F124 Offender Management Fund | 14.20 | 0.85% | 5,171 | 0 | 5,171 | 643 | 5,814 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.72% | 10,460 | 0 | 10,460 | 1,302 | 11,761 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 1.02% | 6,190 | 0 | 6,190 | 770 | 6,961 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.67% | 10,196 | 0 | 10,196 | 1,269 | 11,464 |
| 223 F162 Public Health Fund | 182.40 | 10.90% | 66,418 | 0 | 66,418 | 8,264 | 74,683 |
| 224 F174 Risk Management Fund | 4.00 | 0.24% | 1,457 | 0 | 1,457 | 181 | 1,638 |
| 225 F175 Fleet Services Fund | 16.00 | 0.96% | 5,826 | 0 | 5,826 | 725 | 6,551 |
| 227 F198 Housing Authority | 54.75 | 3.27% | 19,936 | 0 | 19,936 | 2,481 | 22,417 |
| 228 F199 Recycling Center Fund | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 234 25223 CPP CUA Admin | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 1.02% | 6,190 | 0 | 6,190 | 770 | 6,961 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.42% | 2,549 | 0 | 2,549 | 317 | 2,866 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.21% | 1,274 | 0 | 1,274 | 159 | 1,433 |
| 238 25232 CPP GIS Systems | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 239 31017 PWD PWA Capital | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.42% | 2,549 | 0 | 2,549 | 317 | 2,866 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.06% | 364 | 0 | 364 | 45 | 409 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 243 31024 PWD BSV Admin | 3.00 | 0.18% | 1,092 | 0 | 1,092 | 136 | 1,228 |
| 244 31031 PWD BSV Security | 5.00 | 0.30% | 1,821 | 0 | 1,821 | 227 | 2,047 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 273 | 0 | 273 | 34 | 307 |
| Subtotal | 1,673.10 | 100.00% | 609,233 | 0 | 609,233 | 67,885 | 677,118 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$609,233 | | \$677,118 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

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Allocation Summary

Dept:202 31029 PWD BSV Custodial

| Department | Custodial | Total |
|--|------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$3,641 | \$3,641 |
| 18 18001 CTY CAG General Team | 8,412 | 8,412 |
| 24 10026 ITD ITE Ops | 18,389 | 18,389 |
| 25 10027 ITD ITE Printing Mailing | 1,092 | 1,092 |
| 27 10029 HRD HRE Human Resources | 5,735 | 5,735 |
| 28 17000 ASR AAD General | 19,981 | 19,981 |
| 29 17001 ASR AAD Admin | 409 | 409 |
| 37 19001 COR CAD Admin | 4,504 | 4,504 |
| 40 20001 CCS COM Commissioners | 1,638 | 1,638 |
| 41 20002 CCS BUS Business Ops | 2,457 | 2,457 |
| 44 20005 CCS COS Policy | 2,293 | 2,293 |
| 45 20006 CCS COS Public Information | 409 | 409 |
| 48 20010 SCR SCO Sustainability PACE | 1,228 | 1,228 |
| 49 20011 SCR SCO Sustainability Water | 819 | 819 |
| 50 20020 OFM FMD Office of Financial M | 9,832 | 9,832 |
| 51 21001 CLK CLA Admin | 2,457 | 2,457 |
| 52 21002 CLK MVD Motor Vehicle | 17,401 | 17,401 |
| 53 21003 CLK ELE Elections | 4,094 | 4,094 |
| 54 21004 CLK REC Recording | 3,276 | 3,276 |
| 55 22001 CSD CSA Admin | 4,913 | 4,913 |
| 56 22002 CSD CSI Healthy Youth Alli | 1,228 | 1,228 |
| 58 22004 CSD CSI Homeless Svcs | 819 | 819 |
| 60 22006 CSD CJS Admin | 5,425 | 5,425 |
| 61 22007 CSD CJS Juv Assess Ctr | 5,323 | 5,323 |
| 62 22008 CSD CJS Pretrial Svcs | 3,194 | 3,194 |
| 63 22009 CSD CJS Bond Commissioners | 3,255 | 3,255 |
| 64 22010 CSD CJS Comm Svcs | 1,474 | 1,474 |
| 65 22011 CSD CJS Restore Communities | 1,433 | 1,433 |
| 66 22012 CSD CJS Jail Ed Transition | 2,047 | 2,047 |
| 67 22013 CSD CJS Volunteer Svcs | 409 | 409 |
| 68 22016 AAA Elder Rights | 409 | 409 |
| 72 22020 CSD AAA Admin | 5,016 | 5,016 |
| 76 22025 CSD CJS Adult Program | 819 | 819 |
| 77 24001 DAO DAD Admin | 37,607 | 37,607 |
| 99 25226 CPP BPD Floodplain | 819 | 819 |
| 100 25227 CPP PZD Dev Review | 5,527 | 5,527 |
| 101 25230 CPP PZD Wildfire | 1,228 | 1,228 |
| 102 25233 CPP TPD Trans Planning | 1,474 | 1,474 |
| 104 26001 SUR Surveyors Ofc | 409 | 409 |
| 105 27000 POS PDR Admin | 2,252 | 2,252 |
| 106 27100 POS PAM Admin | 3,276 | 3,276 |

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Allocation Summary

Dept:202 31029 PWD BSV Custodial

| Department | Custodial | Total |
|-------------------------------------|------------------|--------------|
| 108 27200 POS AGR Admin | \$4,750 | \$4,750 |
| 115 27400 POS RAF Admin | 12,283 | 12,283 |
| 122 27500 POS RMD Admin | 12,693 | 12,693 |
| 129 27600 POS RPL Admin | 5,732 | 5,732 |
| 134 27700 POS YOU Admin | 409 | 409 |
| 135 27800 POS CSU Ext Admin | 2,293 | 2,293 |
| 142 28001 SHE OPS Admin | 819 | 819 |
| 143 28002 SHE OPS Patrol | 25,795 | 25,795 |
| 144 28003 SHE OPS Detectives | 6,142 | 6,142 |
| 145 28004 SHE OPS Drug Task Force | 2,047 | 2,047 |
| 146 28005 SHE OPS Animal Control | 2,047 | 2,047 |
| 147 28006 SHE OPS Emergency Svcs | 1,228 | 1,228 |
| 148 28007 SHE OPS Fire Mgmt | 2,047 | 2,047 |
| 149 28008 SHE OPS Special Ops | 2,047 | 2,047 |
| 153 28012 SHE OPS Civil | 2,457 | 2,457 |
| 154 28013 SHE OPS Court Security | 3,685 | 3,685 |
| 157 28016 SHE OPS Comm Assistance | 819 | 819 |
| 158 28017 SHE JAI Admin | 3,276 | 3,276 |
| 159 28018 SHE JAI Ops | 46,267 | 46,267 |
| 160 28019 SHE JAI Health Svcs | 7,124 | 7,124 |
| 161 28020 SHE JAI Transports | 6,961 | 6,961 |
| 162 28021 SHE JAI Alt Sentence | 4,504 | 4,504 |
| 163 28022 SHE OEM Ops | 2,047 | 2,047 |
| 165 28024 SHE SUP Communication Ctr | 10,338 | 10,338 |
| 166 28025 SHE SUP Radio Shop | 1,228 | 1,228 |
| 167 28026 SHE SUP Computer Sup | 2,047 | 2,047 |
| 168 28027 SHE SUP Records | 7,779 | 7,779 |
| 169 28028 SHE SHA Fleet Maint | 1,228 | 1,228 |
| 170 28029 SHE SHA Training | 3,276 | 3,276 |
| 171 28030 SHE SHA Financial Svcs | 1,228 | 1,228 |
| 172 28031 SHE SHA Personnel | 1,065 | 1,065 |
| 173 28032 SHE OPS Prop and Evidence | 819 | 819 |
| 174 28033 SHE OPS Forensic Lab | 409 | 409 |
| 175 28034 SHE JAI Maintenance | 819 | 819 |
| 176 28035 SHE JAI Inmate Services | 6,142 | 6,142 |
| 177 28037 SHE SHA Admin | 1,228 | 1,228 |
| 178 28038 SHE OPS SRO | 819 | 819 |
| 179 28039 SHE OPS Traffic Unit | 409 | 409 |
| 180 28040 SHE SUP Admin | 1,228 | 1,228 |
| 181 30001 TRE TOA Admin | 1,638 | 1,638 |
| 183 30101 TRE OPR Accounting | 409 | 409 |

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Allocation Summary

Dept:202 31029 PWD BSV Custodial

| Department | Custodial | Total |
|--|------------------|------------------|
| 185 30103 TRE OPR Ops | \$2,047 | \$2,047 |
| 200 31016 PWD PWA Admin | 3,276 | 3,276 |
| 201 31028 PWD PWA Capital | 1,638 | 1,638 |
| 202 31029 PWD BSV Custodial | 16,568 | 16,568 |
| 203 31030 PWD BSV Grounds Maint | 9,827 | 9,827 |
| 204 31036 PWD RCO HMMF | 3,378 | 3,378 |
| 206 31038 PWD RCO Transfer Stations | 839 | 839 |
| 207 31039 PWD RCO Internal Zero Waste | 1,228 | 1,228 |
| 211 F111 Road & Bridge Fund | 20,472 | 20,472 |
| 213 F117 Dedicated Resources Fund | 55,469 | 55,469 |
| 216 F124 Offender Management Fund | 5,814 | 5,814 |
| 217 F126 Parks and Open Space Fund | 11,761 | 11,761 |
| 221 F136 Sustainability Sales Tax Fund | 6,961 | 6,961 |
| 222 F141 Capital Expenditure Fund | 11,464 | 11,464 |
| 223 F162 Public Health Fund | 74,683 | 74,683 |
| 224 F174 Risk Management Fund | 1,638 | 1,638 |
| 225 F175 Fleet Services Fund | 6,551 | 6,551 |
| 227 F198 Housing Authority | 22,417 | 22,417 |
| 228 F199 Recycling Center Fund | 1,228 | 1,228 |
| 234 25223 CPP CUA Admin | 2,047 | 2,047 |
| 235 25224 CPP BPD Permit Ops | 6,961 | 6,961 |
| 236 25228 CPP PZD Zoning and Complian | 2,866 | 2,866 |
| 237 25229 CPP PZD Long Range | 1,433 | 1,433 |
| 238 25232 CPP GIS Systems | 2,047 | 2,047 |
| 239 31017 PWD PWA Capital | 409 | 409 |
| 240 31018 PWD ENR Engineering | 2,866 | 2,866 |
| 241 31019 PWD ENR Traffic | 409 | 409 |
| 242 31020 PWD ENR County Engineer | 1,228 | 1,228 |
| 243 31024 PWD BSV Admin | 1,228 | 1,228 |
| 244 31031 PWD BSV Security | 2,047 | 2,047 |
| 245 31040 PWD RCO Eldorado LID | 307 | 307 |
| Total | \$677,118 | \$677,118 |

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A. Department Costs

Dept:207 31039 PWD RCO Internal Zero Waste

| Description | | Amount | General Admin | Internal Waste |
|--------------------------------------|----|-------------------------|------------------|-------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 269,801 | 0 | 269,801 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 93,935 | 0 | 93,935 |
| Subtotal - Personnel Costs | | <u>363,736</u> | 0 | <u>363,736</u> |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 3,622 | 0 | 3,622 |
| Prof/Tech Services | S | 3,635 | 0 | 3,635 |
| Maint, Repair & Utilities | S | 173,192 | 0 | 173,192 |
| Travel, Training & Misc Exp | S | 4,240 | 0 | 4,240 |
| Unallowable | D | (10) | 0 | 0 |
| Subtotal - Services & Supplies | | <u>184,679</u> | 0 | <u>184,689</u> |
| Department Cost Total | | 548,415 | 0 | 548,425 |
| Adjustments to Cost | | | | |
| Unallowable | D | 10 | 0 | 0 |
| Subtotal - Adjustments | | <u>10</u> | 0 | <u>0</u> |
| Total Costs After Adjustments | | 548,425 | 0 | 548,425 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$548,425</u></u> | | <u><u>\$548,425</u></u> |

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B. Incoming Costs - (Default Spread Custom%)

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | First Incoming | Second Incoming | Internal Waste |
|---------------------------------------|-----------------------|------------------------|-----------------------|
| 2 Internal | \$1,233 | \$175 | \$1,408 |
| Subtotal - 10001 OCA OCO County Ad | 1,233 | 175 | 1,408 |
| 3 Finance | 0 | 0 | 0 |
| Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 Risk Management | 0 | 0 | 0 |
| Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 Human Resources | (15) | (1) | (16) |
| Subtotal - 10005 ASD HR Human Resr | (15) | (1) | (16) |
| 6 IT Admin - Ops | 313 | 0 | 313 |
| Subtotal - 10006 ASD IT Ops | 313 | 0 | 313 |
| 13 BCBS Custodial | 4 | (0) | 4 |
| Subtotal - 10013 ASD BCBS Custodial | 4 | (0) | 4 |
| 14 Grounds Maintenance | 16 | (0) | 16 |
| Subtotal - 10014 ASD BCBS Grounds | 16 | (0) | 16 |
| 15 BCBS Security | (0) | 0 | (0) |
| Subtotal - 10015 ASD BCBS Security | (0) | 0 | (0) |
| 17 Internal Zero Waste | (2) | (0) | (2) |
| Subtotal - 10021 ASD RCD Internal Ze | (2) | (0) | (2) |
| 18 County Attorney | 4,743 | 540 | 5,283 |
| Subtotal - 18001 CTY CAG General Te | 4,743 | 540 | 5,283 |
| 24 IT Admin Ops | 25,661 | 1,726 | 27,387 |
| Subtotal - 10026 ITD ITE Ops | 25,661 | 1,726 | 27,387 |
| 26 Risk Management | 56 | 2 | 58 |
| Subtotal - 10028 HRD HRE Risk Mana | 56 | 2 | 58 |
| 27 Human Resources | 5,426 | 256 | 5,682 |

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B. Incoming Costs - (Default Spread Custom%)

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | First Incoming | Second Incoming | Internal Waste |
|--------------------------------------|-------------------|--------------------|-------------------|
| Subtotal - 10029 HRD HRE Human Re | \$5,426 | \$256 | \$5,682 |
| 46 Countywide Budget | (33) | (1) | (34) |
| 46 Health & Medical | 0 | 0 | 0 |
| 46 Accounting | (40) | (1) | (42) |
| 46 Reporting & Compliance | (20) | (1) | (21) |
| Subtotal - 20007 BOC BUD Budget | (93) | (3) | (97) |
| 50 Countywide Financial Management | 17,615 | 687 | 18,302 |
| Subtotal - 20020 OFM FMD Office of F | 17,615 | 687 | 18,302 |
| 202 Custodial | 1,092 | 136 | 1,228 |
| Subtotal - 31029 PWD BSV Custodial | 1,092 | 136 | 1,228 |
| 207 Internal Waste | 0 | 881 | 881 |
| Subtotal - 31039 PWD RCO Internal Zc | 0 | 881 | 881 |
| Total Incoming | 56,049 | 4,398 | 60,447 |
| C. Total Allocated | | \$608,872 | \$608,872 |
| | | | 100.00% |

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Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 2 10001 OCA OCO County Administrato | 10.00 | 0.49% | \$2,938 | \$0 | \$2,938 | \$0 | \$2,938 |
| 18 18001 CTY CAG General Team | 23.10 | 1.12% | 6,786 | 0 | 6,786 | 0 | 6,786 |
| 24 10026 ITD ITE Ops | 50.50 | 2.45% | 14,836 | 0 | 14,836 | 0 | 14,836 |
| 25 10027 ITD ITE Printing Mailing | 3.00 | 0.15% | 881 | 0 | 881 | 0 | 881 |
| 27 10029 HRD HRE Human Resources | 15.75 | 0.77% | 4,627 | 0 | 4,627 | 0 | 4,627 |
| 28 17000 ASR AAD General | 48.80 | 2.37% | 14,337 | 0 | 14,337 | 114 | 14,451 |
| 29 17001 ASR AAD Admin | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 37 19001 COR CAD Admin | 11.00 | 0.53% | 3,232 | 0 | 3,232 | 26 | 3,257 |
| 40 20001 CCS COM Commissioners | 4.00 | 0.19% | 1,175 | 0 | 1,175 | 9 | 1,184 |
| 41 20002 CCS BUS Business Ops | 6.00 | 0.29% | 1,763 | 0 | 1,763 | 14 | 1,777 |
| 44 20005 CCS COS Policy | 5.60 | 0.27% | 1,645 | 0 | 1,645 | 13 | 1,658 |
| 45 20006 CCS COS Public Information | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 48 20010 SCR SCO Sustainability PACE | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 49 20011 SCR SCO Sustainability Water | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 50 20020 OFM FMD Office of Financial M | 27.00 | 1.31% | 7,932 | 0 | 7,932 | 0 | 7,932 |
| 51 21001 CLK CLA Admin | 6.00 | 0.29% | 1,763 | 0 | 1,763 | 14 | 1,777 |
| 52 21002 CLK MVD Motor Vehicle | 42.50 | 2.07% | 12,486 | 0 | 12,486 | 99 | 12,585 |
| 53 21003 CLK ELE Elections | 10.00 | 0.49% | 2,938 | 0 | 2,938 | 23 | 2,961 |
| 54 21004 CLK REC Recording | 8.00 | 0.39% | 2,350 | 0 | 2,350 | 19 | 2,369 |
| 55 22001 CSD CSA Admin | 12.00 | 0.58% | 3,525 | 0 | 3,525 | 28 | 3,553 |
| 56 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 58 22004 CSD CSI Homeless Svcs | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 60 22006 CSD CJS Admin | 13.25 | 0.64% | 3,893 | 0 | 3,893 | 31 | 3,924 |
| 61 22007 CSD CJS Juv Assess Ctr | 13.00 | 0.63% | 3,819 | 0 | 3,819 | 30 | 3,850 |
| 62 22008 CSD CJS Pretrial Svcs | 7.80 | 0.38% | 2,292 | 0 | 2,292 | 18 | 2,310 |
| 63 22009 CSD CJS Bond Commissioners | 7.95 | 0.39% | 2,336 | 0 | 2,336 | 19 | 2,354 |
| 64 22010 CSD CJS Comm Svcs | 3.60 | 0.17% | 1,058 | 0 | 1,058 | 8 | 1,066 |
| 65 22011 CSD CJS Restore Communities | 3.50 | 0.17% | 1,028 | 0 | 1,028 | 8 | 1,036 |
| 66 22012 CSD CJS Jail Ed Transition | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 67 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 68 22016 AAA Elder Rights | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 72 22020 CSD AAA Admin | 12.25 | 0.60% | 3,599 | 0 | 3,599 | 29 | 3,628 |
| 76 22025 CSD CJS Adult Program | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 77 24001 DAO DAD Admin | 91.85 | 4.46% | 26,984 | 0 | 26,984 | 215 | 27,199 |
| 99 25226 CPP BPD Floodplain | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 100 25227 CPP PZD Dev Review | 13.50 | 0.66% | 3,966 | 0 | 3,966 | 32 | 3,998 |
| 101 25230 CPP PZD Wildfire | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 102 25233 CPP TPD Trans Planning | 3.60 | 0.17% | 1,058 | 0 | 1,058 | 8 | 1,066 |
| 104 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 105 27000 POS PDR Admin | 5.50 | 0.27% | 1,616 | 0 | 1,616 | 13 | 1,629 |
| 106 27100 POS PAM Admin | 8.00 | 0.39% | 2,350 | 0 | 2,350 | 19 | 2,369 |
| 108 27200 POS AGR Admin | 11.60 | 0.56% | 3,408 | 0 | 3,408 | 27 | 3,435 |

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Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------|--------------------|------------------|---------------|-----------------------|-------------------|---------|
| 115 27400 POS RAF Admin | 30.00 | 1.46% | \$8,814 | \$0 | \$8,814 | \$70 | \$8,884 |
| 122 27500 POS RMD Admin | 31.00 | 1.51% | 9,107 | 0 | 9,107 | 73 | 9,180 |
| 129 27600 POS RPL Admin | 14.00 | 0.68% | 4,113 | 0 | 4,113 | 33 | 4,146 |
| 134 27700 POS YOU Admin | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 135 27800 POS CSU Ext Admin | 5.60 | 0.27% | 1,645 | 0 | 1,645 | 13 | 1,658 |
| 142 28001 SHE OPS Admin | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 143 28002 SHE OPS Patrol | 63.00 | 3.06% | 18,508 | 0 | 18,508 | 147 | 18,656 |
| 144 28003 SHE OPS Detectives | 15.00 | 0.73% | 4,407 | 0 | 4,407 | 35 | 4,442 |
| 145 28004 SHE OPS Drug Task Force | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 146 28005 SHE OPS Animal Control | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 147 28006 SHE OPS Emergency Svcs | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 148 28007 SHE OPS Fire Mgmt | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 149 28008 SHE OPS Special Ops | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 153 28012 SHE OPS Civil | 6.00 | 0.29% | 1,763 | 0 | 1,763 | 14 | 1,777 |
| 154 28013 SHE OPS Court Security | 9.00 | 0.44% | 2,644 | 0 | 2,644 | 21 | 2,665 |
| 157 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 158 28017 SHE JAI Admin | 8.00 | 0.39% | 2,350 | 0 | 2,350 | 19 | 2,369 |
| 159 28018 SHE JAI Ops | 113.00 | 5.49% | 33,198 | 0 | 33,198 | 264 | 33,462 |
| 160 28019 SHE JAI Health Svcs | 17.40 | 0.85% | 5,112 | 0 | 5,112 | 41 | 5,153 |
| 161 28020 SHE JAI Transports | 17.00 | 0.83% | 4,994 | 0 | 4,994 | 40 | 5,034 |
| 162 28021 SHE JAI Alt Sentence | 11.00 | 0.53% | 3,232 | 0 | 3,232 | 26 | 3,257 |
| 163 28022 SHE OEM Ops | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 165 28024 SHE SUP Communication Ctr | 25.25 | 1.23% | 7,418 | 0 | 7,418 | 59 | 7,477 |
| 166 28025 SHE SUP Radio Shop | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 167 28026 SHE SUP Computer Sup | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 168 28027 SHE SUP Records | 19.00 | 0.92% | 5,582 | 0 | 5,582 | 44 | 5,626 |
| 169 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 170 28029 SHE SHA Training | 8.00 | 0.39% | 2,350 | 0 | 2,350 | 19 | 2,369 |
| 171 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 172 28031 SHE SHA Personnel | 2.60 | 0.13% | 764 | 0 | 764 | 6 | 770 |
| 173 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 174 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 175 28034 SHE JAI Maintenance | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 176 28035 SHE JAI Inmate Services | 15.00 | 0.73% | 4,407 | 0 | 4,407 | 35 | 4,442 |
| 177 28037 SHE SHA Admin | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 178 28038 SHE OPS SRO | 2.00 | 0.10% | 588 | 0 | 588 | 5 | 592 |
| 179 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 180 28040 SHE SUP Admin | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 181 30001 TRE TOA Admin | 4.00 | 0.19% | 1,175 | 0 | 1,175 | 9 | 1,184 |
| 183 30101 TRE OPR Accounting | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 185 30103 TRE OPR Ops | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 200 31016 PWD PWA Admin | 8.00 | 0.39% | 2,350 | 0 | 2,350 | 19 | 2,369 |

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Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|-----------------|--------------------|------------------|---------------|-----------------------|-------------------|------------------|
| 201 31028 PWD PWA Capital | 4.00 | 0.19% | \$1,175 | \$0 | \$1,175 | \$9 | \$1,184 |
| 202 31029 PWD BSV Custodial | 45.50 | 2.21% | 13,367 | 0 | 13,367 | 0 | 13,367 |
| 203 31030 PWD BSV Grounds Maint | 24.00 | 1.17% | 7,051 | 0 | 7,051 | 56 | 7,107 |
| 204 31036 PWD RCO HMMF | 8.25 | 0.40% | 2,424 | 0 | 2,424 | 19 | 2,443 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 602 | 0 | 602 | 5 | 607 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 881 | 0 | 881 | 0 | 881 |
| 211 F111 Road & Bridge Fund | 50.00 | 2.43% | 14,689 | 0 | 14,689 | 117 | 14,806 |
| 212 F112 Social Services Fund | 381.45 | 18.54% | 112,064 | 0 | 112,064 | 892 | 112,956 |
| 213 F117 Dedicated Resources Fund | 135.48 | 6.58% | 39,800 | 0 | 39,800 | 317 | 40,117 |
| 214 F120 Health & Human Services Fund | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 216 F124 Offender Management Fund | 14.20 | 0.69% | 4,172 | 0 | 4,172 | 33 | 4,205 |
| 217 F126 Parks and Open Space Fund | 28.73 | 1.40% | 8,439 | 0 | 8,439 | 67 | 8,506 |
| 221 F136 Sustainability Sales Tax Fund | 17.00 | 0.83% | 4,994 | 0 | 4,994 | 40 | 5,034 |
| 222 F141 Capital Expenditure Fund | 28.00 | 1.36% | 8,226 | 0 | 8,226 | 66 | 8,291 |
| 223 F162 Public Health Fund | 182.40 | 8.86% | 53,586 | 0 | 53,586 | 427 | 54,013 |
| 224 F174 Risk Management Fund | 4.00 | 0.19% | 1,175 | 0 | 1,175 | 9 | 1,184 |
| 225 F175 Fleet Services Fund | 16.00 | 0.78% | 4,701 | 0 | 4,701 | 37 | 4,738 |
| 227 F198 Housing Authority | 54.75 | 2.66% | 16,085 | 0 | 16,085 | 128 | 16,213 |
| 228 F199 Recycling Center Fund | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 234 25223 CPP CUA Admin | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 235 25224 CPP BPD Permit Ops | 17.00 | 0.83% | 4,994 | 0 | 4,994 | 40 | 5,034 |
| 236 25228 CPP PZD Zoning and Complian | 7.00 | 0.34% | 2,056 | 0 | 2,056 | 16 | 2,073 |
| 237 25229 CPP PZD Long Range | 3.50 | 0.17% | 1,028 | 0 | 1,028 | 8 | 1,036 |
| 238 25232 CPP GIS Systems | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 239 31017 PWD PWA Capital | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 240 31018 PWD ENR Engineering | 7.00 | 0.34% | 2,056 | 0 | 2,056 | 16 | 2,073 |
| 241 31019 PWD ENR Traffic | 1.00 | 0.05% | 294 | 0 | 294 | 2 | 296 |
| 242 31020 PWD ENR County Engineer | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 243 31024 PWD BSV Admin | 3.00 | 0.15% | 881 | 0 | 881 | 7 | 888 |
| 244 31031 PWD BSV Security | 5.00 | 0.24% | 1,469 | 0 | 1,469 | 12 | 1,481 |
| 245 31040 PWD RCO Eldorado LID | 0.75 | 0.04% | 220 | 0 | 220 | 2 | 222 |
| Subtotal | 2,057.55 | 100.00% | 604,474 | 0 | 604,474 | 4,398 | 608,872 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$604,474 | | \$608,872 |

Basis Units: FTE Count by Fund/Dept.
Source:

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Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Internal Waste | Total |
|--|-----------------------|--------------|
| 2 10001 OCA OCO County Administrato | \$2,938 | \$2,938 |
| 18 18001 CTY CAG General Team | 6,786 | 6,786 |
| 24 10026 ITD ITE Ops | 14,836 | 14,836 |
| 25 10027 ITD ITE Printing Mailing | 881 | 881 |
| 27 10029 HRD HRE Human Resources | 4,627 | 4,627 |
| 28 17000 ASR AAD General | 14,451 | 14,451 |
| 29 17001 ASR AAD Admin | 296 | 296 |
| 37 19001 COR CAD Admin | 3,257 | 3,257 |
| 40 20001 CCS COM Commissioners | 1,184 | 1,184 |
| 41 20002 CCS BUS Business Ops | 1,777 | 1,777 |
| 44 20005 CCS COS Policy | 1,658 | 1,658 |
| 45 20006 CCS COS Public Information | 296 | 296 |
| 48 20010 SCR SCO Sustainability PACE | 888 | 888 |
| 49 20011 SCR SCO Sustainability Water | 592 | 592 |
| 50 20020 OFM FMD Office of Financial M | 7,932 | 7,932 |
| 51 21001 CLK CLA Admin | 1,777 | 1,777 |
| 52 21002 CLK MVD Motor Vehicle | 12,585 | 12,585 |
| 53 21003 CLK ELE Elections | 2,961 | 2,961 |
| 54 21004 CLK REC Recording | 2,369 | 2,369 |
| 55 22001 CSD CSA Admin | 3,553 | 3,553 |
| 56 22002 CSD CSI Healthy Youth Alli | 888 | 888 |
| 58 22004 CSD CSI Homeless Svcs | 592 | 592 |
| 60 22006 CSD CJS Admin | 3,924 | 3,924 |
| 61 22007 CSD CJS Juv Assess Ctr | 3,850 | 3,850 |
| 62 22008 CSD CJS Pretrial Svcs | 2,310 | 2,310 |
| 63 22009 CSD CJS Bond Commissioners | 2,354 | 2,354 |
| 64 22010 CSD CJS Comm Svcs | 1,066 | 1,066 |
| 65 22011 CSD CJS Restore Communities | 1,036 | 1,036 |
| 66 22012 CSD CJS Jail Ed Transition | 1,481 | 1,481 |
| 67 22013 CSD CJS Volunteer Svcs | 296 | 296 |
| 68 22016 AAA Elder Rights | 296 | 296 |
| 72 22020 CSD AAA Admin | 3,628 | 3,628 |
| 76 22025 CSD CJS Adult Program | 592 | 592 |
| 77 24001 DAO DAD Admin | 27,199 | 27,199 |
| 99 25226 CPP BPD Floodplain | 592 | 592 |
| 100 25227 CPP PZD Dev Review | 3,998 | 3,998 |
| 101 25230 CPP PZD Wildfire | 888 | 888 |
| 102 25233 CPP TPD Trans Planning | 1,066 | 1,066 |
| 104 26001 SUR Surveyors Ofc | 296 | 296 |
| 105 27000 POS PDR Admin | 1,629 | 1,629 |
| 106 27100 POS PAM Admin | 2,369 | 2,369 |

Boulder County, CO
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Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Internal Waste | Total |
|-------------------------------------|-----------------------|--------------|
| 108 27200 POS AGR Admin | \$3,435 | \$3,435 |
| 115 27400 POS RAF Admin | 8,884 | 8,884 |
| 122 27500 POS RMD Admin | 9,180 | 9,180 |
| 129 27600 POS RPL Admin | 4,146 | 4,146 |
| 134 27700 POS YOU Admin | 296 | 296 |
| 135 27800 POS CSU Ext Admin | 1,658 | 1,658 |
| 142 28001 SHE OPS Admin | 592 | 592 |
| 143 28002 SHE OPS Patrol | 18,656 | 18,656 |
| 144 28003 SHE OPS Detectives | 4,442 | 4,442 |
| 145 28004 SHE OPS Drug Task Force | 1,481 | 1,481 |
| 146 28005 SHE OPS Animal Control | 1,481 | 1,481 |
| 147 28006 SHE OPS Emergency Svcs | 888 | 888 |
| 148 28007 SHE OPS Fire Mgmt | 1,481 | 1,481 |
| 149 28008 SHE OPS Special Ops | 1,481 | 1,481 |
| 153 28012 SHE OPS Civil | 1,777 | 1,777 |
| 154 28013 SHE OPS Court Security | 2,665 | 2,665 |
| 157 28016 SHE OPS Comm Assistance | 592 | 592 |
| 158 28017 SHE JAI Admin | 2,369 | 2,369 |
| 159 28018 SHE JAI Ops | 33,462 | 33,462 |
| 160 28019 SHE JAI Health Svcs | 5,153 | 5,153 |
| 161 28020 SHE JAI Transports | 5,034 | 5,034 |
| 162 28021 SHE JAI Alt Sentence | 3,257 | 3,257 |
| 163 28022 SHE OEM Ops | 1,481 | 1,481 |
| 165 28024 SHE SUP Communication Ctr | 7,477 | 7,477 |
| 166 28025 SHE SUP Radio Shop | 888 | 888 |
| 167 28026 SHE SUP Computer Sup | 1,481 | 1,481 |
| 168 28027 SHE SUP Records | 5,626 | 5,626 |
| 169 28028 SHE SHA Fleet Maint | 888 | 888 |
| 170 28029 SHE SHA Training | 2,369 | 2,369 |
| 171 28030 SHE SHA Financial Svcs | 888 | 888 |
| 172 28031 SHE SHA Personnel | 770 | 770 |
| 173 28032 SHE OPS Prop and Evidence | 592 | 592 |
| 174 28033 SHE OPS Forensic Lab | 296 | 296 |
| 175 28034 SHE JAI Maintenance | 592 | 592 |
| 176 28035 SHE JAI Inmate Services | 4,442 | 4,442 |
| 177 28037 SHE SHA Admin | 888 | 888 |
| 178 28038 SHE OPS SRO | 592 | 592 |
| 179 28039 SHE OPS Traffic Unit | 296 | 296 |
| 180 28040 SHE SUP Admin | 888 | 888 |
| 181 30001 TRE TOA Admin | 1,184 | 1,184 |
| 183 30101 TRE OPR Accounting | 296 | 296 |

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2021
8/29/2022

Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| Department | Internal Waste | Total |
|--|-----------------------|------------------|
| 185 30103 TRE OPR Ops | \$1,481 | \$1,481 |
| 200 31016 PWD PWA Admin | 2,369 | 2,369 |
| 201 31028 PWD PWA Capital | 1,184 | 1,184 |
| 202 31029 PWD BSV Custodial | 13,367 | 13,367 |
| 203 31030 PWD BSV Grounds Maint | 7,107 | 7,107 |
| 204 31036 PWD RCO HMMF | 2,443 | 2,443 |
| 206 31038 PWD RCO Transfer Stations | 607 | 607 |
| 207 31039 PWD RCO Internal Zero Waste | 881 | 881 |
| 211 F111 Road & Bridge Fund | 14,806 | 14,806 |
| 212 F112 Social Services Fund | 112,956 | 112,956 |
| 213 F117 Dedicated Resources Fund | 40,117 | 40,117 |
| 214 F120 Health & Human Services Fund | 888 | 888 |
| 216 F124 Offender Management Fund | 4,205 | 4,205 |
| 217 F126 Parks and Open Space Fund | 8,506 | 8,506 |
| 221 F136 Sustainability Sales Tax Fund | 5,034 | 5,034 |
| 222 F141 Capital Expenditure Fund | 8,291 | 8,291 |
| 223 F162 Public Health Fund | 54,013 | 54,013 |
| 224 F174 Risk Management Fund | 1,184 | 1,184 |
| 225 F175 Fleet Services Fund | 4,738 | 4,738 |
| 227 F198 Housing Authority | 16,213 | 16,213 |
| 228 F199 Recycling Center Fund | 888 | 888 |
| 234 25223 CPP CUA Admin | 1,481 | 1,481 |
| 235 25224 CPP BPD Permit Ops | 5,034 | 5,034 |
| 236 25228 CPP PZD Zoning and Complian | 2,073 | 2,073 |
| 237 25229 CPP PZD Long Range | 1,036 | 1,036 |
| 238 25232 CPP GIS Systems | 1,481 | 1,481 |
| 239 31017 PWD PWA Capital | 296 | 296 |
| 240 31018 PWD ENR Engineering | 2,073 | 2,073 |
| 241 31019 PWD ENR Traffic | 296 | 296 |
| 242 31020 PWD ENR County Engineer | 888 | 888 |
| 243 31024 PWD BSV Admin | 888 | 888 |
| 244 31031 PWD BSV Security | 1,481 | 1,481 |
| 245 31040 PWD RCO Eldorado LID | 222 | 222 |
| Total | \$608,872 | \$608,872 |