



# BOULDER COUNTY, COLORADO

## FEDERAL 2 CFR 200 COST ALLOCATION PLAN

Based on Actual Expenditures  
For the Fiscal Year Ended December 31, 2022



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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 2022. 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 2022 (Jan 1 – Dec 31, 2022) to establish cost allocations or billings or final indirect cost rates for FY 2024 (Jan 1 – Dec 31, 2024) 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

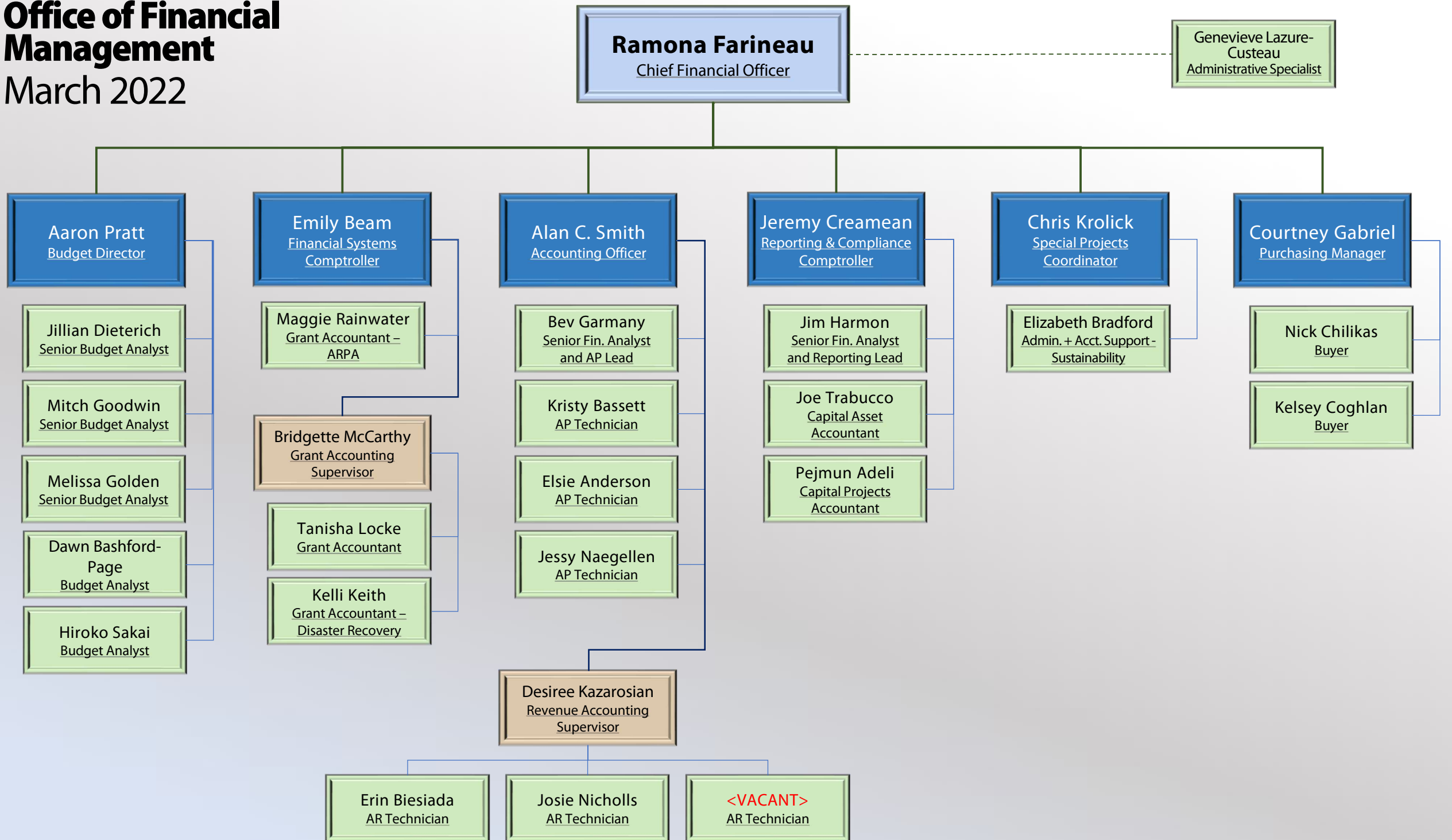
Date of Execution: August 23, 2023

**Section 3**  
**Organization Chart**



# Office of Financial Management

March 2022



**Section 4**  
**Human Services Reimbursement**

**Boulder County**  
**Proposed Cost Allocation Reimbursement for Social Services**  
**Based on FY22 Federal 2 CFR Part 200 Cost Allocation Plan**

<u>Department</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Depreciation	47,725	43,522	43,654
10001 OCA OCO County Administrator	146,204	139,499	217,048
10003 ASD FIN Financial Services	2,889	-	-
10004 ASD RSK Risk Management	977	-	-
10005 ASD HR Human Resources	147,679	(1,973)	-
10006 ASD IT Ops	1,341,793	39,790	-
10007 ASD IT Printing Mailing	(18,833)	4,599	-
10015 ASD BCBS Security	39,577	-	-
10021 ASD RCD Internal Zero Waste	117,902	(245)	-
18001 CTY CAG General Team	473,030	523,533	536,314
10026 ITD ITE Ops	1,740,740	3,482,222	3,766,158
10027 ITD ITE Printing Mailing	2,342	4,774	112,320
10028 HRD HRE Risk Management	1,313	5,745	4,545
10029 HRD HRE Human Resources	576,420	722,490	1,113,981
20007 BOC BUD Budget	2,007,938	(9,576)	-
20020 OFM FMD Office of Financial Management	50,626	1,638,212	484,357
31039 PWD RCO Internal Zero Waste	10,637	112,956	99,809
	<u>6,688,959</u>	<u>6,705,548</u>	<u>6,378,186</u>
Calculation of County Reimbursement			
(A) Total of Current Year Actual	6,688,959	6,705,548	6,378,186
(B) Total of Two Year Prior Actual	3,892,234	5,957,865	6,688,959
(C) Rollforward (A-B)	2,796,725	747,683	(310,773)
(D) Other Adjustments	-	-	-
(E) Current Year Fixed (A+C+D)	<u>9,485,684</u>	<u>7,453,231</u>	<u>6,067,413</u>
32% State Reimbursement			
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		
	<b>\$ 2,845,705</b>		
30% for 100% of County FY2022 (starting in Jan. 2022)		<b>\$ 2,235,969</b>	<b>\$ 1,820,224</b>

**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**

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

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**Summary Schedule**

<b>Department</b>	<b>10024 OCA OCO Ops BOE</b>	<b>10025 Office of Racial Equality</b>	<b>17000 ASR AAD General</b>	<b>17001 ASR AAD Admin</b>	<b>17002 ASR AAD GIS</b>	<b>17003 ASR AAD PI</b>	<b>17004 ASR TEC Technical</b>	<b>17101 ASR APP Residential</b>	<b>17102 ASR APP Commercial</b>	<b>17103 ASR APP Bus Pers Prop</b>
1 Depreciation	\$0	\$0	\$74,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	48	1,203	21,348	253	0	0	0	0	0	0
3 18001 CTY CAG General Team	119	2,974	52,749	626	0	0	0	0	0	0
4 10026 ITD ITE Ops	0	29,792	534,263	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	888	15,934	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	1	25	447	5	0	0	0	0	0	0
7 10029 HRD HRE Human Resources	0	8,812	158,028	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	269	6,743	119,617	1,420	0	0	0	0	0	0
9 31029 PWD BSV Custodial	0	7,188	128,898	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	790	14,159	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$437</b>	<b>\$58,415</b>	<b>\$1,119,654</b>	<b>\$2,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Summary Schedule**

Department	18002 CTY CAH Housing Team	19001 COR CAD Admin	19002 COR CIV Investigation s	19003 COR PAT Pathology	20001 CCS COM Commissione rs	20002 CCS BUS Business Ops	20003 BOC ORR Recovery Resiliency	20004 SCR SCO Sustainability Admin	20005 CCS COS Policy	20006 CCS COS Public Information
1 Depreciation	\$0	\$0	\$0	\$0	\$4,138	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	1	7,683	0	0	4,846	2,740	0	23	3,910	878
3 18001 CTY CAG General Team	2	18,985	0	0	11,974	6,770	0	58	9,662	2,168
4 10026 ITD ITE Ops	0	139,028	0	0	29,792	59,583	0	0	59,583	19,861
5 10027 ITD ITE Printing Mailing	0	4,146	0	0	888	1,777	0	0	1,777	592
6 10028 HRD HRE Risk Management	0	161	0	0	101	57	0	0	82	18
7 10029 HRD HRE Human Resources	0	41,123	0	0	8,812	17,624	0	0	17,624	5,875
8 20020 OFM FMD Office of Financial M	5	43,051	0	0	27,154	15,353	0	131	21,911	4,917
9 31029 PWD BSV Custodial	0	33,542	0	0	7,188	14,375	0	0	14,375	4,792
10 31039 PWD RCO Internal Zero Waste	0	3,684	0	0	790	1,579	0	0	1,579	526
<b>Total Current Allocations</b>	<b>\$9</b>	<b>\$291,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,683</b>	<b>\$119,859</b>	<b>\$0</b>	<b>\$212</b>	<b>\$130,504</b>	<b>\$39,627</b>

**Boulder County, CO**  
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**Summary Schedule**

Department	20007 BOC BUD Budget	20008 SCR SCO Sustainability Energy	20010 SCR SCO Sustainability PACE	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	1,717	62	3,067	13,647	14,047	3,123	5,616	1,871
3 18001 CTY CAG General Team	0	0	4,243	154	7,579	33,722	34,709	7,717	13,876	4,623
4 10026 ITD ITE Ops	0	0	29,792	19,861	49,653	392,256	129,097	89,375	119,167	29,792
5 10027 ITD ITE Printing Mailing	0	0	888	592	1,481	11,698	3,850	2,665	3,554	888
6 10028 HRD HRE Risk Management	0	0	36	1	64	286	294	65	118	39
7 10029 HRD HRE Human Resources	0	0	8,812	5,875	14,687	116,024	38,185	26,436	35,248	8,812
8 20020 OFM FMD Office of Financial M	0	0	9,622	348	17,186	76,470	78,708	17,500	31,465	10,483
9 31029 PWD BSV Custodial	0	0	7,188	4,792	11,979	94,637	31,146	21,563	28,750	7,188
10 31039 PWD RCO Internal Zero Waste	0	0	790	526	1,316	10,395	3,421	2,369	3,158	790
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,087</b>	<b>\$32,212</b>	<b>\$107,012</b>	<b>\$749,137</b>	<b>\$333,458</b>	<b>\$170,813</b>	<b>\$240,951</b>	<b>\$64,485</b>

**Boulder County, CO**  
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**Summary Schedule**

Department	22003 CSD CSI Data Evaluation	22004 CSD CSI Homeless Svcs	22005 CSD CSI Grt Oversite	22006 CSD CJS Admin	22007 CSD CJS Juv Assess Ctr	22008 CSD CJS Pretrial Svcs	22009 CSD CJS Bond Commissione rs	22010 CSD CJS Comm Svcs	22011 CSD CJS Restore Communities	22012 CSD CJS Jail Ed Transition
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	1	476	5,754	5,943	3,940	3,066	2,962	1,551	1,496	1,828
3 18001 CTY CAG General Team	2	1,177	14,218	14,684	9,737	7,577	7,319	3,832	3,697	4,518
4 10026 ITD ITE Ops	9,931	9,931	0	134,062	124,132	79,444	88,878	29,792	49,653	49,653
5 10027 ITD ITE Printing Mailing	296	296	0	3,998	3,702	2,369	2,651	888	1,481	1,481
6 10028 HRD HRE Risk Management	0	10	121	124	83	64	62	32	31	38
7 10029 HRD HRE Human Resources	2,937	2,937	0	39,654	36,717	23,499	26,289	8,812	14,687	14,687
8 20020 OFM FMD Office of Financial M	4	2,668	32,242	33,297	22,079	17,182	16,596	8,689	8,384	10,245
9 31029 PWD BSV Custodial	2,396	2,396	0	32,344	29,948	19,167	21,443	7,188	11,979	11,979
10 31039 PWD RCO Internal Zero Waste	263	263	0	3,553	3,290	2,105	2,355	790	1,316	1,316
<b>Total Current Allocations</b>	<b>\$15,829</b>	<b>\$20,154</b>	<b>\$52,335</b>	<b>\$267,660</b>	<b>\$233,628</b>	<b>\$154,474</b>	<b>\$168,555</b>	<b>\$61,572</b>	<b>\$92,724</b>	<b>\$95,744</b>

**Boulder County, CO**  
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**Summary Schedule**

Department	22013 CSD CJS Volunteer Svcs	22016 AAA Elder Rights	22017 CSD AAA Business Results	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	384	7	1	0	3	6,365	3	0	1	11
3 18001 CTY CAG General Team	948	18	3	0	8	15,728	7	1	2	27
4 10026 ITD ITE Ops	9,931	0	0	0	0	139,028	0	0	0	0
5 10027 ITD ITE Printing Mailing	296	0	0	0	0	4,146	0	0	0	0
6 10028 HRD HRE Risk Management	8	0	0	0	0	133	0	0	0	0
7 10029 HRD HRE Human Resources	2,937	0	0	0	0	41,123	0	0	0	0
8 20020 OFM FMD Office of Financial M	2,150	42	6	0	19	35,666	16	2	5	61
9 31029 PWD BSV Custodial	2,396	0	0	0	0	33,542	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	263	0	0	0	0	3,684	0	0	0	0
<b>Total Current Allocations</b>	<b>\$19,312</b>	<b>\$67</b>	<b>\$10</b>	<b>\$0</b>	<b>\$30</b>	<b>\$279,415</b>	<b>\$26</b>	<b>\$4</b>	<b>\$9</b>	<b>\$100</b>



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Department	24001 DAO DAD Admin	24002 DAO DIN Investigation s	24003 DAO RES Restorative Justice	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	44,909	0	0	0	0	0	0	0	0	0
3 18001 CTY CAG General Team	110,967	0	0	0	0	0	0	0	0	0
4 10026 ITD ITE Ops	891,266	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	26,581	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	940	0	0	0	0	0	0	0	0	0
7 10029 HRD HRE Human Resources	263,625	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	251,634	0	0	0	0	0	0	0	0	0
9 31029 PWD BSV Custodial	215,029	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	23,620	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$1,828,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Department	24011 DAO VWU Victim Witness	24012 DAO CIU Conviction Integrity	25000 LUD LUA Admin	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	0	0	0	0	59	0	0	0
3 18001 CTY CAG General Team	0	0	0	0	0	0	145	0	0	0
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	0	0	0	0	1	0	0	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	0	0	0	0	0	0	328	0	0	0
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Department	25221 LUD LPL Wildfire Mitigation	25222 LUD LPL Hist Pres	25226 CPP BPD Floodplain	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	767	5,367	1,745	4,378	0	135	3,245	5,073
3 18001 CTY CAG General Team	0	0	1,896	13,263	4,312	10,817	0	333	8,019	12,534
4 10026 ITD ITE Ops	0	0	9,931	119,167	29,792	39,722	0	9,931	49,653	79,444
5 10027 ITD ITE Printing Mailing	0	0	296	3,554	888	1,185	0	296	1,481	2,369
6 10028 HRD HRE Risk Management	0	0	16	112	37	92	0	3	68	106
7 10029 HRD HRE Human Resources	0	0	2,937	35,248	8,812	11,749	0	2,937	14,687	23,499
8 20020 OFM FMD Office of Financial M	0	0	4,299	30,075	9,779	24,529	0	755	18,183	28,424
9 31029 PWD BSV Custodial	0	0	2,396	28,750	7,188	9,583	0	2,396	11,979	19,167
10 31039 PWD RCO Internal Zero Waste	0	0	263	3,158	790	1,053	0	263	1,316	2,105
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,802</b>	<b>\$238,695</b>	<b>\$63,342</b>	<b>\$103,107</b>	<b>\$0</b>	<b>\$17,049</b>	<b>\$108,630</b>	<b>\$172,722</b>

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Department	27101 POS PAM Rental Houses	27200 POS AGR Admin	27201 POS AGR Agriculture	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	264	4,635	4,623	498	31	0	0	0	9,495	429
3 18001 CTY CAG General Team	652	11,452	11,423	1,231	78	0	1	0	23,463	1,059
4 10026 ITD ITE Ops	0	115,194	0	0	0	0	0	0	248,264	0
5 10027 ITD ITE Printing Mailing	0	3,435	0	0	0	0	0	0	7,404	0
6 10028 HRD HRE Risk Management	6	97	97	10	1	0	0	0	199	9
7 10029 HRD HRE Human Resources	0	34,073	0	0	0	0	0	0	73,433	0
8 20020 OFM FMD Office of Financial M	1,479	25,968	25,904	2,791	176	0	1	0	53,205	2,402
9 31029 PWD BSV Custodial	0	27,792	0	0	0	0	0	0	59,897	0
10 31039 PWD RCO Internal Zero Waste	0	3,053	0	0	0	0	0	0	6,579	0
<b>Total Current Allocations</b>	<b>\$2,400</b>	<b>\$225,699</b>	<b>\$42,048</b>	<b>\$4,531</b>	<b>\$285</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$481,939</b>	<b>\$3,900</b>

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Department	27402 POS RAF Fairgrounds	27403 POS RAF Grounds	27404 POS RAF Proj Mgmt Design	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	117	299	16	68	205	13,649	252	715	1,903	392
3 18001 CTY CAG General Team	289	739	39	167	506	33,726	623	1,767	4,703	968
4 10026 ITD ITE Ops	0	0	0	0	0	317,777	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	9,477	0	0	0	0
6 10028 HRD HRE Risk Management	2	6	0	1	4	286	5	15	40	8
7 10029 HRD HRE Human Resources	0	0	0	0	0	93,994	0	0	0	0
8 20020 OFM FMD Office of Financial M	655	1,676	88	379	1,147	76,478	1,413	4,006	10,665	2,196
9 31029 PWD BSV Custodial	0	0	0	0	0	76,668	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	8,422	0	0	0	0
<b>Total Current Allocations</b>	<b>\$1,063</b>	<b>\$2,721</b>	<b>\$143</b>	<b>\$615</b>	<b>\$1,862</b>	<b>\$630,478</b>	<b>\$2,293</b>	<b>\$6,503</b>	<b>\$17,312</b>	<b>\$3,564</b>

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Department	27505 POS RMD Weeds	27506 POS RMD Wildlife	27600 POS RPL Admin	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	396	116	10,028	20	101	6	0	2,008	2,962	91
3 18001 CTY CAG General Team	980	286	24,779	48	251	15	0	4,962	7,319	225
4 10026 ITD ITE Ops	0	0	148,958	0	0	0	0	9,931	45,680	0
5 10027 ITD ITE Printing Mailing	0	0	4,442	0	0	0	0	296	1,362	0
6 10028 HRD HRE Risk Management	8	2	210	0	2	0	0	42	62	2
7 10029 HRD HRE Human Resources	0	0	44,060	0	0	0	0	2,937	13,512	0
8 20020 OFM FMD Office of Financial M	2,221	647	56,190	110	568	35	0	11,251	16,597	510
9 31029 PWD BSV Custodial	0	0	35,938	0	0	0	0	2,396	11,021	0
10 31039 PWD RCO Internal Zero Waste	0	0	3,948	0	0	0	0	263	1,211	0
<b>Total Current Allocations</b>	<b>\$3,606</b>	<b>\$1,051</b>	<b>\$328,553</b>	<b>\$178</b>	<b>\$922</b>	<b>\$57</b>	<b>\$0</b>	<b>\$34,086</b>	<b>\$99,727</b>	<b>\$828</b>

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Department	27802 POS CSU Ext Agriculture	27803 POS CSU Ext Fam Cons Sci	27804 POS CSU Ext Hort Commercial	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	11	0	28	47	10	3,020	34,339	10,173	2,745	2,046
3 18001 CTY CAG General Team	26	1	69	117	24	7,462	84,850	25,138	6,783	5,056
4 10026 ITD ITE Ops	0	0	0	0	0	39,722	605,763	148,958	49,653	49,653
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	1,185	18,066	4,442	1,481	1,481
6 10028 HRD HRE Risk Management	0	0	1	1	0	63	719	213	57	43
7 10029 HRD HRE Human Resources	0	0	0	0	0	11,749	179,177	44,060	14,687	14,687
8 20020 OFM FMD Office of Financial M	59	2	157	265	54	16,921	192,410	57,004	15,382	11,464
9 31029 PWD BSV Custodial	0	0	0	0	0	9,583	146,148	35,938	11,979	11,979
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	1,053	16,054	3,948	1,316	1,316
<b>Total Current Allocations</b>	<b>\$96</b>	<b>\$4</b>	<b>\$255</b>	<b>\$430</b>	<b>\$88</b>	<b>\$90,759</b>	<b>\$1,277,526</b>	<b>\$329,874</b>	<b>\$104,084</b>	<b>\$97,724</b>

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<b>Department</b>	<b>28006 SHE OPS Emergency Svcs</b>	<b>28007 SHE OPS Fire Mgmt</b>	<b>28008 SHE OPS Special Ops</b>	<b>28009 SHE OPS Bomb Squad</b>	<b>28010 SHE OPS SWAT</b>	<b>28011 SHE OPS K9</b>	<b>28012 SHE OPS Civil</b>	<b>28013 SHE OPS Court Security</b>	<b>28014 SHE OPS Reserves</b>	<b>28015 SHE OPS Cadets</b>
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	4,903	3,724	2,829	782	720	237	2,432	4,355	4	4
3 18001 CTY CAG General Team	12,116	9,202	6,991	1,933	1,778	586	6,010	10,760	10	11
4 10026 ITD ITE Ops	39,722	49,653	49,653	0	0	0	59,583	99,305	0	0
5 10027 ITD ITE Printing Mailing	1,185	1,481	1,481	0	0	0	1,777	2,962	0	0
6 10028 HRD HRE Risk Management	103	78	59	16	15	5	51	91	0	0
7 10029 HRD HRE Human Resources	11,749	14,687	14,687	0	0	0	17,624	29,373	0	0
8 20020 OFM FMD Office of Financial M	27,475	20,868	15,853	4,384	4,032	1,330	13,629	24,400	22	24
9 31029 PWD BSV Custodial	9,583	11,979	11,979	0	0	0	14,375	23,959	0	0
10 31039 PWD RCO Internal Zero Waste	1,053	1,316	1,316	0	0	0	1,579	2,632	0	0
<b>Total Current Allocations</b>	<b>\$107,890</b>	<b>\$112,988</b>	<b>\$104,848</b>	<b>\$7,117</b>	<b>\$6,545</b>	<b>\$2,159</b>	<b>\$117,061</b>	<b>\$197,836</b>	<b>\$35</b>	<b>\$40</b>



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<b>Department</b>	<b>28016 SHE OPS Comm Assistance</b>	<b>28017 SHE JAI Admin</b>	<b>28018 SHE JAI Ops</b>	<b>28019 SHE JAI Health Svcs</b>	<b>28020 SHE JAI Transports</b>	<b>28021 SHE JAI Alt Sentence</b>	<b>28022 SHE OEM Ops</b>	<b>28023 SHE OEM IMT</b>	<b>28024 SHE SUP Communicati on Ctr</b>	<b>28025 SHE SUP Radio Shop</b>
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	837	4,912	55,482	12,052	7,341	7,047	2,439	52	12,745	2,105
3 18001 CTY CAG General Team	2,067	12,136	137,093	29,779	18,139	17,413	6,027	128	31,492	5,202
4 10026 ITD ITE Ops	29,792	79,444	1,132,082	172,791	119,167	119,167	49,653	0	220,955	29,792
5 10027 ITD ITE Printing Mailing	888	2,369	33,763	5,153	3,554	3,554	1,481	0	6,590	888
6 10028 HRD HRE Risk Management	18	103	1,162	252	154	148	51	1	267	44
7 10029 HRD HRE Human Resources	8,812	23,499	334,855	51,109	35,248	35,248	14,687	0	65,356	8,812
8 20020 OFM FMD Office of Financial M	4,688	27,521	310,878	67,529	41,133	39,486	13,666	290	71,412	11,795
9 31029 PWD BSV Custodial	7,188	19,167	273,129	41,688	28,750	28,750	11,979	0	53,308	7,188
10 31039 PWD RCO Internal Zero Waste	790	2,105	30,002	4,579	3,158	3,158	1,316	0	5,856	790
<b>Total Current Allocations</b>	<b>\$55,078</b>	<b>\$171,257</b>	<b>\$2,308,446</b>	<b>\$384,935</b>	<b>\$256,644</b>	<b>\$253,971</b>	<b>\$101,299</b>	<b>\$471</b>	<b>\$467,979</b>	<b>\$66,615</b>

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Department	28026 SHE SUP Computer Sup	28027 SHE SUP Records	28028 SHE SHA Fleet Maint	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	2,761	6,337	3,186	4,005	1,104	1,924	978	215	1,243	8,213
3 18001 CTY CAG General Team	6,822	15,659	7,873	9,895	2,727	4,753	2,418	531	3,072	20,294
4 10026 ITD ITE Ops	59,583	178,750	29,792	49,653	29,792	35,750	19,861	19,861	29,792	99,305
5 10027 ITD ITE Printing Mailing	1,777	5,331	888	1,481	888	1,066	592	592	888	2,962
6 10028 HRD HRE Risk Management	58	133	67	84	23	40	20	4	26	172
7 10029 HRD HRE Human Resources	17,624	52,872	8,812	14,687	8,812	10,574	5,875	5,875	8,812	29,373
8 20020 OFM FMD Office of Financial M	15,471	35,509	17,853	22,439	6,185	10,779	5,482	1,203	6,966	46,019
9 31029 PWD BSV Custodial	14,375	43,126	7,188	11,979	7,188	8,625	4,792	4,792	7,188	23,959
10 31039 PWD RCO Internal Zero Waste	1,579	4,737	790	1,316	790	947	526	526	790	2,632
<b>Total Current Allocations</b>	<b>\$120,050</b>	<b>\$342,453</b>	<b>\$76,448</b>	<b>\$115,538</b>	<b>\$57,509</b>	<b>\$74,459</b>	<b>\$40,545</b>	<b>\$33,599</b>	<b>\$58,777</b>	<b>\$232,928</b>

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Department	28037 SHE SHA Admin	28038 SHE OPS SRO	28039 SHE OPS Traffic Unit	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
1 Depreciation	\$0	\$0	\$0	\$0	\$6,897	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	3,555	1,406	0	2,479	3,126	563	567	0	1,318	9
3 18001 CTY CAG General Team	8,784	3,474	0	6,125	7,724	1,392	1,402	0	3,257	22
4 10026 ITD ITE Ops	29,792	29,792	0	29,792	49,653	0	9,931	0	39,722	0
5 10027 ITD ITE Printing Mailing	888	888	0	888	1,481	0	296	0	1,185	0
6 10028 HRD HRE Risk Management	74	29	0	52	65	12	12	0	28	0
7 10029 HRD HRE Human Resources	8,812	8,812	0	8,812	14,687	0	2,937	0	11,749	0
8 20020 OFM FMD Office of Financial M	19,920	7,879	0	13,890	17,516	3,157	3,180	0	7,386	51
9 31029 PWD BSV Custodial	7,188	7,188	0	7,188	11,979	0	2,396	0	9,583	0
10 31039 PWD RCO Internal Zero Waste	790	790	0	790	1,316	0	263	0	1,053	0
<b>Total Current Allocations</b>	<b>\$79,803</b>	<b>\$60,258</b>	<b>\$0</b>	<b>\$70,015</b>	<b>\$114,443</b>	<b>\$5,125</b>	<b>\$20,984</b>	<b>\$0</b>	<b>\$75,281</b>	<b>\$83</b>

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Department	31002 CCS COS Flood Recovery	31003 TRA ENG Engineering	31004 TRA ENG Traffic	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	0	0	0	0	0	0	0	0
3 18001 CTY CAG General Team	0	0	0	0	0	0	0	0	0	0
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	0	0	0	0	0	0	0	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	0	0	0	0	0	0	0	0	0	0
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Department	31012 TRA FLT Fleet	31013 TRA TRM Road Maintenance	31015 TRA OPS Operations	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	0	5,084	1,686	9,922	3,304	1,182	1,625	2
3 18001 CTY CAG General Team	0	0	0	12,562	4,166	24,517	8,164	2,922	4,016	5
4 10026 ITD ITE Ops	0	0	0	109,236	29,792	218,472	62,066	0	20,358	0
5 10027 ITD ITE Printing Mailing	0	0	0	3,258	888	6,516	1,851	0	607	0
6 10028 HRD HRE Risk Management	0	0	0	106	35	208	69	25	34	0
7 10029 HRD HRE Human Resources	0	0	0	32,311	8,812	64,621	18,358	0	6,022	0
8 20020 OFM FMD Office of Financial M	0	0	0	28,485	9,447	55,597	18,513	6,626	9,107	11
9 31029 PWD BSV Custodial	0	0	0	26,355	7,188	52,709	14,974	0	4,912	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	2,895	790	5,790	1,645	0	540	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,291</b>	<b>\$62,803</b>	<b>\$438,352</b>	<b>\$128,944</b>	<b>\$10,755</b>	<b>\$47,220</b>	<b>\$17</b>

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Department	45047 HHS HOU Admin	45048 HHS HOU Maint	F111 Road & Bridge Fund	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
1 Depreciation	\$0	\$0	\$0	\$43,654	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	5	99,482	217,048	277,269	1,246	864	18,191	86,114	2,809
3 18001 CTY CAG General Team	0	12	245,814	536,314	685,118	3,078	2,136	44,950	212,782	6,942
4 10026 ITD ITE Ops	0	0	516,388	3,766,158	1,617,934	49,653	0	109,236	344,838	0
5 10027 ITD ITE Printing Mailing	0	0	15,401	112,320	48,252	1,481	0	3,258	10,284	0
6 10028 HRD HRE Risk Management	0	0	2,083	4,545	5,807	26	18	381	1,803	59
7 10029 HRD HRE Human Resources	0	0	152,741	1,113,981	478,564	14,687	0	32,311	101,999	0
8 20020 OFM FMD Office of Financial M	0	27	557,419	484,357	1,553,608	6,979	4,843	101,931	482,516	15,742
9 31029 PWD BSV Custodial	0	0	124,585	0	390,347	0	0	26,355	83,197	0
10 31039 PWD RCO Internal Zero Waste	0	0	13,685	99,809	42,878	1,316	0	2,895	9,139	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$43</b>	<b>\$1,727,598</b>	<b>\$6,378,188</b>	<b>\$5,099,778</b>	<b>\$78,465</b>	<b>\$7,861</b>	<b>\$339,507</b>	<b>\$1,332,672</b>	<b>\$25,552</b>

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<b>Department</b>	<b>F134 Public Imprv District Fund</b>	<b>F135 Disaster Recovery Fund</b>	<b>F136 Sustainability Sales Tax Fund</b>	<b>F141 Capital Expenditure Fund</b>	<b>F162 Public Health Fund</b>	<b>F174 Risk Management Fund</b>	<b>F175 Fleet Services Fund</b>	<b>F182 General Custodial Fund</b>	<b>F198 Housing Authority</b>	<b>F199 Recycling Center Fund</b>
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	420	38,196	20,820	46,324	83,826	118,163	15,061	0	0	23,043
3 18001 CTY CAG General Team	1,039	94,381	51,446	114,464	207,130	291,975	37,215	0	0	56,937
4 10026 ITD ITE Ops	0	0	167,578	278,055	1,521,111	49,653	139,028	0	633,072	39,722
5 10027 ITD ITE Printing Mailing	0	0	4,998	8,293	45,365	1,481	4,146	0	18,880	1,185
6 10028 HRD HRE Risk Management	9	800	436	970	1,755	2,475	315	0	0	483
7 10029 HRD HRE Human Resources	0	0	49,567	82,245	449,925	14,687	41,123	0	187,255	11,749
8 20020 OFM FMD Office of Financial M	2,356	214,024	116,661	259,565	469,698	662,098	84,391	0	0	129,113
9 31029 PWD BSV Custodial	0	0	40,430	67,084	366,988	11,979	33,542	0	152,737	9,583
10 31039 PWD RCO Internal Zero Waste	0	0	4,441	7,369	40,312	1,316	3,684	0	16,777	1,053
<b>Total Current Allocations</b>	<b>\$3,823</b>	<b>\$347,402</b>	<b>\$456,378</b>	<b>\$864,370</b>	<b>\$3,186,110</b>	<b>\$1,153,826</b>	<b>\$358,505</b>	<b>\$0</b>	<b>\$1,008,721</b>	<b>\$272,867</b>

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Department	Other	Fd115 Development al Disabilities Fund	Fd125 Worthy Cause Fund	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	25,674	10,579	1,830	0	4,111	7,058	2,649	2,049	2,165
3 18001 CTY CAG General Team	0	63,440	26,141	4,521	0	10,158	17,440	6,545	5,062	5,350
4 10026 ITD ITE Ops	0	9,931	0	0	0	69,514	188,680	59,583	54,618	39,722
5 10027 ITD ITE Printing Mailing	(1)	296	0	0	0	2,073	5,627	1,777	1,629	1,185
6 10028 HRD HRE Risk Management	0	538	222	38	0	86	148	55	43	45
7 10029 HRD HRE Human Resources	0	2,937	0	0	0	20,561	55,809	17,624	16,155	11,749
8 20020 OFM FMD Office of Financial M	0	143,859	59,278	10,253	0	23,035	39,548	14,841	11,479	12,132
9 31029 PWD BSV Custodial	0	2,396	0	0	0	16,771	45,522	14,375	13,177	9,583
10 31039 PWD RCO Internal Zero Waste	0	263	0	0	0	1,842	5,000	1,579	1,447	1,053
<b>Total Current Allocations</b>	<b>\$(1)</b>	<b>\$249,334</b>	<b>\$96,219</b>	<b>\$16,642</b>	<b>\$0</b>	<b>\$148,153</b>	<b>\$364,833</b>	<b>\$119,028</b>	<b>\$105,659</b>	<b>\$82,984</b>



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Department	31017 PWD PWA Capital	31018 PWD ENR Engineering	31019 PWD ENR Traffic	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	206	3,558	524	3,168	4,372	1,767	330	14	1	0
3 18001 CTY CAG General Team	510	8,791	1,296	7,829	10,802	4,367	816	34	2	0
4 10026 ITD ITE Ops	0	49,653	9,931	79,444	79,444	59,583	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	1,481	296	2,369	2,369	1,777	0	0	0	0
6 10028 HRD HRE Risk Management	4	75	11	66	92	37	7	0	0	0
7 10029 HRD HRE Human Resources	0	14,687	2,937	23,499	23,499	17,624	0	0	0	0
8 20020 OFM FMD Office of Financial M	1,156	19,935	2,938	17,754	24,495	9,902	1,851	77	5	0
9 31029 PWD BSV Custodial	0	11,979	2,396	19,167	19,167	14,375	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	1,316	263	2,105	2,105	1,579	0	0	0	0
<b>Total Current Allocations</b>	<b>\$1,876</b>	<b>\$111,473</b>	<b>\$20,593</b>	<b>\$155,402</b>	<b>\$166,344</b>	<b>\$111,011</b>	<b>\$3,004</b>	<b>\$125</b>	<b>\$9</b>	<b>\$0</b>

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Department	31027 PWD BSV Electrical	31025 PWD BSV Design	31026 PWD BSV Construction	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 Communications
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	1	8	4	30	0	2	9	1	1
3 18001 CTY CAG General Team	0	3	21	9	75	0	5	21	2	2
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	0	0	1	0	0	0	0	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	0	7	47	21	171	0	11	48	5	5
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$11</b>	<b>\$76</b>	<b>\$35</b>	<b>\$277</b>	<b>\$0</b>	<b>\$17</b>	<b>\$78</b>	<b>\$9</b>	<b>\$9</b>

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Department	80014 PHD EHD Air Quality	80016 PHD EHD Consumer Protection	80022 PHD CHD Genesis	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
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	2	10	26	10,373	87	537	0	5	68	0
3 18001 CTY CAG General Team	5	24	64	25,631	215	1,328	0	11	168	0
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	1	217	2	11	0	0	1	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	11	53	144	58,123	487	3,011	0	26	381	0
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$17</b>	<b>\$87</b>	<b>\$234</b>	<b>\$94,345</b>	<b>\$790</b>	<b>\$4,888</b>	<b>\$0</b>	<b>\$42</b>	<b>\$618</b>	<b>\$0</b>

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Department	20009 SCR SCO Sustainability Muni Svcs	31022 PWD RDM Nederland	New Dept	DNU10004 ASD RSK Risk Management	DNU10005 ASD HR Human Resrcs	DNU10006 ASD IT Ops	DNU10007 ASD IT Printing Mailing	DNU10008 ASD BCBS Admin	DNU10009 ASD BCBS Design	DNU10010 ASD BCBS Construction
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	413	0	0	0	0	0	0	0
3 18001 CTY CAG General Team	0	0	1,022	0	0	0	0	0	0	0
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	9	0	0	0	0	0	0	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	0	0	2,317	0	0	0	0	1	0	0
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

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Department	DNU10011 ASD BCBS Electrical	DNU10012 ASD BCBS Systems	DNU10013 ASD BCBS Custodial	DNU10014 ASD BCBS Grounds Maint	DNU10015 ASD BCBS Security	DNU10016 ASD RCD BCRC Non- Operational	DNU10018 ASD RCD HMMF	DNU10019 ASD RCD Zero Waste	DNU10020 ASD RCD Transfer Stations	DNU10021 ASD RCD Internal Zero Waste
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 10001 OCA OCO County Administrato	0	0	0	0	0	0	0	0	0	0
3 18001 CTY CAG General Team	0	0	0	0	0	0	0	0	0	0
4 10026 ITD ITE Ops	0	0	0	0	0	0	0	0	0	0
5 10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0	0	0	0
6 10028 HRD HRE Risk Management	0	0	0	0	0	0	0	0	0	0
7 10029 HRD HRE Human Resources	0	0	0	0	0	0	0	0	0	0
8 20020 OFM FMD Office of Financial M	0	0	0	0	0	0	0	0	0	0
9 31029 PWD BSV Custodial	0	0	0	0	0	0	0	0	0	0
10 31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0	0	0	0
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Department</b>	<b>DNU10022 ASD BCBS Utilities</b>	<b>DNU10003 ASD FIN Financial Svcs</b>	<b>2nd Allocation Orphans</b>	<b>Total</b>
1 Depreciation	\$0	\$0	\$0	\$128,899
2 10001 OCA OCO County Administrato	0	0	0	1,612,607
3 18001 CTY CAG General Team	0	0	0	3,984,668
4 10026 ITD ITE Ops	0	0	0	18,827,813
5 10027 ITD ITE Printing Mailing	0	0	0	561,511
6 10028 HRD HRE Risk Management	0	0	0	33,771
7 10029 HRD HRE Human Resources	0	0	0	5,569,024
8 20020 OFM FMD Office of Financial M	0	0	0	8,304,011
9 31029 PWD BSV Custodial	0	0	0	3,621,839
10 31039 PWD RCO Internal Zero Waste	0	0	0	498,967
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,143,110</b>

## 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.

**Boulder County, CO**  
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**A. Department Costs**

Dept:1 Depreciation

Description		Amount	General Admin	Equipment Depreciation	Courthouse Building Depreciation
<b>Personnel Costs</b>					
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		0	0	0	0
<b>Services &amp; Supplies Cost</b>					
Equipment Depreciation	P	376,751	0	376,751	0
Courthouse Building Depreciation	P	273,944	0	0	273,944
Subtotal - Services & Supplies		650,695	0	376,751	273,944
<b>Department Cost Total</b>		650,695	0	376,751	273,944
<b>Adjustments to Cost</b>					
Subtotal - Adjustments		0	0	0	0
<b>Total Costs After Adjustments</b>		650,695	0	376,751	273,944
General Admin Distribution			0	0	0
<b>Grand Total</b>		<b>\$650,695</b>		<b>\$376,751</b>	<b>\$273,944</b>



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**B. Incoming Costs - (Default Spread Expense%)**

**Dept:1 Depreciation**

No Indirect Costs

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**Boulder County, CO**  
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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	15,329	4.07%	\$15,329	\$0	\$15,329	\$0	\$15,329
4 10026 ITD ITE Ops	191,575	50.85%	191,575	0	191,575	0	191,575
5 10027 ITD ITE Printing Mailing	14,104	3.74%	14,104	0	14,104	0	14,104
9 31029 PWD BSV Custodial	112,089	29.75%	112,089	0	112,089	0	112,089
194 F112 Social Services Fund	43,654	11.59%	43,654	0	43,654	0	43,654
<b>Subtotal</b>	<b>376,751</b>	<b>100.00%</b>	<b>376,751</b>	<b>0</b>	<b>376,751</b>	<b>0</b>	<b>376,751</b>
Direct Bills					0		0
<b>Total</b>					<b>\$376,751</b>		<b>\$376,751</b>

Basis Units: Actual Equip Depreciation Cost for the Fiscal Year

Source:

**Boulder County, CO**  
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**Courthouse 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	11.00	5.54%	\$15,173	\$0	\$15,173	\$0	\$15,173
3 18001 CTY CAG General Team	24.30	12.24%	33,519	0	33,519	0	33,519
4 10026 ITD ITE Ops	58.50	29.46%	80,693	0	80,693	0	80,693
7 10029 HRD HRE Human Resources	16.00	8.06%	22,070	0	22,070	0	22,070
8 20020 OFM FMD Office of Financial M	27.00	13.60%	37,243	0	37,243	0	37,243
13 17000 ASR AAD General	53.80	27.09%	74,210	0	74,210	0	74,210
25 20001 CCS COM Commissioners	3.00	1.51%	4,138	0	4,138	0	4,138
165 30001 TRE TOA Admin	5.00	2.52%	6,897	0	6,897	0	6,897
<b>Subtotal</b>	<b>198.60</b>	<b>100.00%</b>	<b>273,944</b>	<b>0</b>	<b>273,944</b>	<b>0</b>	<b>273,944</b>
Direct Bills					0		0
<b>Total</b>					<b>\$273,944</b>		<b>\$273,944</b>

Basis Units: FTE's of Courthouse occupied space  
Source:

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**Allocation Summary**

Dept:1 Depreciation

<b>Department</b>	<b>Equipment Depreciation</b>	<b>Courthouse Building Depreciation</b>	<b>Total</b>
2 10001 OCA OCO County Administrato	\$15,329	\$15,173	\$30,502
3 18001 CTY CAG General Team	0	33,519	33,519
4 10026 ITD ITE Ops	191,575	80,693	272,268
5 10027 ITD ITE Printing Mailing	14,104	0	14,104
7 10029 HRD HRE Human Resources	0	22,070	22,070
8 20020 OFM FMD Office of Financial M	0	37,243	37,243
9 31029 PWD BSV Custodial	112,089	0	112,089
13 17000 ASR AAD General	0	74,210	74,210
25 20001 CCS COM Commissioners	0	4,138	4,138
165 30001 TRE TOA Admin	0	6,897	6,897
194 F112 Social Services Fund	43,654	0	43,654
<b>Total</b>	<b>\$376,751</b>	<b>\$273,944</b>	<b>\$650,695</b>

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10001 OCA OCO County Administrator  
Nature and Extent of Services

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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
<hr/>					
Personnel Costs					
Salaries	S1	1,325,275	0	927,693	397,583
<i>Salary % Split</i>			<i>.00%</i>	<i>70.00%</i>	<i>30.00%</i>
Benefits	S	451,445	0	316,012	135,434
Subtotal - Personnel Costs		<hr/> 1,776,721	0	1,243,704	533,016
Services & Supplies Cost					
Operating Supplies	S	15,549	0	10,884	4,665
Maint & Repair Supplies	S	450	0	315	135
Prof/Tech Services	S	164,367	0	115,057	49,310
Maint, Repair & Utilities Services	S	100,760	0	70,532	30,228
Travel, Training & Misc Exp	S	11,546	0	8,082	3,464
Capital	D	0	0	0	0
Unallowable	D	4,266	0	0	0
COVID-19	S	209,162	0	146,413	62,748
Subtotal - Services & Supplies		<hr/> 506,100	0	351,284	150,550
<b>Department Cost Total</b>		2,282,821	0	1,594,988	683,566
Adjustments to Cost					
Capital	D	0	0	0	0
Unallowable	D	(4,266)	0	0	0
Subtotal - Adjustments		<hr/> (4,266)	0	0	0
<b>Total Costs After Adjustments</b>		2,278,555	0	1,594,988	683,566
General Admin Distribution			0	0	0
<b>Grand Total</b>		<hr/> <hr/> \$2,278,555	0	\$1,594,988	\$683,566
				not allocated	

**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
1 Equipment Depreciation	\$15,329	\$0	\$10,730	\$4,599
1 Courthouse Building Depreciation	15,173	0	10,621	4,552
Subtotal - Depreciation	30,502	0	21,351	9,151
2 Internal	0	7,161	5,013	2,148
Subtotal - 10001 OCA OCO County Ad	0	7,161	5,013	2,148
3 County Attorney	0	17,337	12,136	5,201
Subtotal - 18001 CTY CAG General Te	0	17,337	12,136	5,201
4 IT Admin Ops	0	102,089	71,462	30,627
Subtotal - 10026 ITD ITE Ops	0	102,089	71,462	30,627
5 Printing	0	3,120	2,184	936
Subtotal - 10027 ITD ITE Printing Mailii	0	3,120	2,184	936
6 Risk Management	0	135	94	40
Subtotal - 10028 HRD HRE Risk Mana	0	135	94	40
7 Human Resources	0	31,075	21,752	9,322
Subtotal - 10029 HRD HRE Human Re	0	31,075	21,752	9,322
8 Countywide Financial Management	0	42,754	29,928	12,826
Subtotal - 20020 OFM FMD Office of F	0	42,754	29,928	12,826
9 Custodial	0	25,276	17,693	7,583
Subtotal - 31029 PWD BSV Custodial	0	25,276	17,693	7,583
10 Internal Waste	0	2,882	2,017	865
Subtotal - 31039 PWD RCO Internal Zt	0	2,882	2,017	865
<b>Total Incoming</b>	<b>30,502</b>	<b>231,828</b>	<b>183,631</b>	<b>78,699</b>
<b>C. Total Allocated</b>		<b>\$2,540,885</b>	<b>\$1,778,619</b>	<b>\$762,265</b>
			70.00%	30.00%

**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
2 10001 OCA OCO County Administrator	2,069,393.08	0.44%	\$7,161	\$0	\$7,161	\$0	\$7,161
3 18001 CTY CAG General Team	3,866,479.27	0.83%	13,379	0	13,379	1,349	14,729
4 10026 ITD ITE Ops	18,795,747.63	4.02%	65,040	0	65,040	6,559	71,599
5 10027 ITD ITE Printing Mailing	550,606.80	0.12%	1,905	0	1,905	192	2,097
6 10028 HRD HRE Risk Management	20,580.28	0.00%	71	0	71	7	78
7 10029 HRD HRE Human Resources	5,631,169.25	1.21%	19,486	0	19,486	1,965	21,451
8 20020 OFM FMD Office of Financial M	9,169,431.51	1.96%	31,729	0	31,729	3,200	34,929
9 31029 PWD BSV Custodial	3,153,520.63	0.68%	10,912	0	10,912	1,100	12,013
10 31039 PWD RCO Internal Zero Waste	513,385.55	0.11%	1,776	0	1,776	179	1,956
11 10024 OCA OCO Ops BOE	12,621.49	0.00%	44	0	44	4	48
12 10025 Office of Racial Equality	315,935.30	0.07%	1,093	0	1,093	110	1,203
13 17000 ASR AAD General	5,604,123.78	1.20%	19,392	0	19,392	1,956	21,348
14 17001 ASR AAD Admin	66,540.95	0.01%	230	0	230	23	253
21 18002 CTY CAH Housing Team	250.00	0.00%	1	0	1	0	1
22 19001 COR CAD Admin	2,016,939.21	0.43%	6,979	0	6,979	704	7,683
25 20001 CCS COM Commissioners	1,272,159.52	0.27%	4,402	0	4,402	444	4,846
26 20002 CCS BUS Business Ops	719,294.88	0.15%	2,489	0	2,489	251	2,740
28 20004 SCR SCO Sustainability Admin	6,129.74	0.00%	21	0	21	2	23
29 20005 CCS COS Policy	1,026,531.41	0.22%	3,552	0	3,552	358	3,910
30 20006 CCS COS Public Information	230,360.50	0.05%	797	0	797	80	878
33 20010 SCR SCO Sustainability PACE	450,780.68	0.10%	1,560	0	1,560	157	1,717
34 20011 SCR SCO Sustainability Water	16,326.21	0.00%	56	0	56	6	62
35 21001 CLK CLA Admin	805,191.99	0.17%	2,786	0	2,786	281	3,067
36 21002 CLK MVD Motor Vehicle	3,582,655.49	0.77%	12,397	0	12,397	1,250	13,647
37 21003 CLK ELE Elections	3,687,494.91	0.79%	12,760	0	12,760	1,287	14,047
38 21004 CLK REC Recording	819,880.09	0.18%	2,837	0	2,837	286	3,123
39 22001 CSD CSA Admin	1,474,160.44	0.32%	5,101	0	5,101	514	5,616
40 22002 CSD CSI Healthy Youth Alli	491,128.13	0.11%	1,699	0	1,699	171	1,871
41 22003 CSD CSI Data Evaluation	169.00	0.00%	1	0	1	0	1
42 22004 CSD CSI Homeless Svcs	125,013.64	0.03%	433	0	433	44	476
43 22005 CSD CSI Grt Oversight	1,510,569.55	0.32%	5,227	0	5,227	527	5,754
44 22006 CSD CJS Admin	1,559,997.76	0.33%	5,398	0	5,398	544	5,943
45 22007 CSD CJS Juv Assess Ctr	1,034,432.36	0.22%	3,579	0	3,579	361	3,940
46 22008 CSD CJS Pretrial Svcs	804,983.03	0.17%	2,786	0	2,786	281	3,066
47 22009 CSD CJS Bond Commissioners	777,526.96	0.17%	2,691	0	2,691	271	2,962
48 22010 CSD CJS Comm Svcs	407,065.02	0.09%	1,409	0	1,409	142	1,551
49 22011 CSD CJS Restore Communities	392,786.22	0.08%	1,359	0	1,359	137	1,496
50 22012 CSD CJS Jail Ed Transition	479,965.16	0.10%	1,661	0	1,661	167	1,828
51 22013 CSD CJS Volunteer Svcs	100,713.25	0.02%	349	0	349	35	384
52 22016 AAA Elder Rights	1,945.20	0.00%	7	0	7	1	7
53 22017 CSD AAA Business Results	299.00	0.00%	1	0	1	0	1
55 22019 CSD AAA Healthy Aging	878.13	0.00%	3	0	3	0	3



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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
56 22020 CSD AAA Admin	1,670,953.62	0.36%	\$5,782	\$0	\$5,782	\$583	\$6,365
57 22022 CSD WFB Workforce Bldr Cnty	750.00	0.00%	3	0	3	0	3
58 22023 CSD HSD HeadStart	102.40	0.00%	0	0	0	0	0
59 22024 CSD CAP Comm Action Progra	250.00	0.00%	1	0	1	0	1
60 22025 CSD CJS Adult Program	2,875.50	0.00%	10	0	10	1	11
61 24001 DAO DAD Admin	11,789,172.43	2.52%	40,795	0	40,795	4,114	44,909
77 25210 LUD LPL Dev Review	15,365.00	0.00%	53	0	53	5	59
83 25226 CPP BPD Floodplain	201,430.24	0.04%	697	0	697	70	767
84 25227 CPP PZD Dev Review	1,409,031.02	0.30%	4,876	0	4,876	492	5,367
85 25230 CPP PZD Wildfire	458,133.01	0.10%	1,585	0	1,585	160	1,745
86 25233 CPP TPD Trans Planning	1,149,184.29	0.25%	3,977	0	3,977	401	4,378
88 26001 SUR Surveyors Ofc	35,382.30	0.01%	122	0	122	12	135
89 27000 POS PDR Admin	851,893.28	0.18%	2,948	0	2,948	297	3,245
90 27100 POS PAM Admin	1,331,667.71	0.29%	4,608	0	4,608	465	5,073
91 27101 POS PAM Rental Houses	69,275.87	0.01%	240	0	240	24	264
92 27200 POS AGR Admin	1,216,627.02	0.26%	4,210	0	4,210	425	4,635
93 27201 POS AGR Agriculture	1,213,627.39	0.26%	4,200	0	4,200	424	4,623
94 27202 POS AGR Water	130,765.46	0.03%	452	0	452	46	498
95 27300 POS RED Admin	8,235.50	0.00%	28	0	28	3	31
97 27302 POS RED CE Stewardship	70.00	0.00%	0	0	0	0	0
99 27400 POS RAF Admin	2,492,680.26	0.53%	8,626	0	8,626	870	9,495
100 27401 POS RAF Bldg Historic Pres	112,553.98	0.02%	389	0	389	39	429
101 27402 POS RAF Fairgrounds	30,685.54	0.01%	106	0	106	11	117
102 27403 POS RAF Grounds	78,543.73	0.02%	272	0	272	27	299
103 27404 POS RAF Proj Mgmt Design	4,135.30	0.00%	14	0	14	1	16
104 27405 POS RAF Shop Fleet	17,747.41	0.00%	61	0	61	6	68
105 27406 POS RAF Trails	53,739.70	0.01%	186	0	186	19	205
106 27500 POS RMD Admin	3,583,054.75	0.77%	12,399	0	12,399	1,250	13,649
107 27501 POS RMD Educ and Outreach	66,195.56	0.01%	229	0	229	23	252
108 27502 POS RMD Forestry	187,689.72	0.04%	649	0	649	65	715
109 27503 POS RMD Plant Ecology	499,668.26	0.11%	1,729	0	1,729	174	1,903
110 27504 POS RMD Resource Protection	102,876.69	0.02%	356	0	356	36	392
111 27505 POS RMD Weeds	104,071.46	0.02%	360	0	360	36	396
112 27506 POS RMD Wildlife	30,332.10	0.01%	105	0	105	11	116
113 27600 POS RPL Admin	2,632,515.86	0.56%	9,109	0	9,109	919	10,028
114 27601 POS RPL Cultural	5,151.24	0.00%	18	0	18	2	20
115 27602 POS RPL GIS	26,626.00	0.01%	92	0	92	9	101
116 27603 POS RPL IT	1,645.88	0.00%	6	0	6	1	6
118 27700 POS YOU Admin	527,117.08	0.11%	1,824	0	1,824	184	2,008
119 27800 POS CSU Ext Admin	777,591.34	0.17%	2,691	0	2,691	271	2,962
120 27801 POS CSU Ext 4H	23,907.61	0.01%	83	0	83	8	91
121 27802 POS CSU Ext Agriculture	2,784.96	0.00%	10	0	10	1	11

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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
122 27803 POS CSU Ext Fam Cons Sci	107.28	0.00%	\$0	\$0	\$0	\$0	\$0
123 27804 POS CSU Ext Hort Commercial	7,370.13	0.00%	26	0	26	3	28
124 27805 POS SCU Ext Hort Home	12,422.49	0.00%	43	0	43	4	47
125 27806 POS CSU Ext Small Acre Nat R	2,541.26	0.00%	9	0	9	1	10
126 28001 SHE OPS Admin	792,776.44	0.17%	2,743	0	2,743	277	3,020
127 28002 SHE OPS Patrol	9,014,504.53	1.93%	31,193	0	31,193	3,146	34,339
128 28003 SHE OPS Detectives	2,670,645.55	0.57%	9,241	0	9,241	932	10,173
129 28004 SHE OPS Drug Task Force	720,659.54	0.15%	2,494	0	2,494	251	2,745
130 28005 SHE OPS Animal Control	537,111.72	0.11%	1,859	0	1,859	187	2,046
131 28006 SHE OPS Emergency Svcs	1,287,228.18	0.28%	4,454	0	4,454	449	4,903
132 28007 SHE OPS Fire Mgmt	977,663.70	0.21%	3,383	0	3,383	341	3,724
133 28008 SHE OPS Special Ops	742,719.57	0.16%	2,570	0	2,570	259	2,829
134 28009 SHE OPS Bomb Squad	205,408.88	0.04%	711	0	711	72	782
135 28010 SHE OPS SWAT	188,910.25	0.04%	654	0	654	66	720
136 28011 SHE OPS K9	62,309.67	0.01%	216	0	216	22	237
137 28012 SHE OPS Civil	638,522.90	0.14%	2,210	0	2,210	223	2,432
138 28013 SHE OPS Court Security	1,143,128.98	0.24%	3,956	0	3,956	399	4,355
139 28014 SHE OPS Reserves	1,017.30	0.00%	4	0	4	0	4
140 28015 SHE OPS Cadets	1,140.52	0.00%	4	0	4	0	4
141 28016 SHE OPS Comm Assistance	219,621.35	0.05%	760	0	760	77	837
142 28017 SHE JAI Admin	1,289,383.82	0.28%	4,462	0	4,462	450	4,912
143 28018 SHE JAI Ops	14,564,785.18	3.12%	50,399	0	50,399	5,083	55,482
144 28019 SHE JAI Health Svcs	3,163,781.98	0.68%	10,948	0	10,948	1,104	12,052
145 28020 SHE JAI Transports	1,927,097.45	0.41%	6,668	0	6,668	672	7,341
146 28021 SHE JAI Alt Sentence	1,849,953.33	0.40%	6,401	0	6,401	646	7,047
147 28022 SHE OEM Ops	640,280.64	0.14%	2,216	0	2,216	223	2,439
148 28023 SHE OEM IMT	13,606.59	0.00%	47	0	47	5	52
149 28024 SHE SUP Communication Ctr	3,345,690.00	0.72%	11,577	0	11,577	1,168	12,745
150 28025 SHE SUP Radio Shop	552,614.88	0.12%	1,912	0	1,912	193	2,105
151 28026 SHE SUP Computer Sup	724,803.95	0.16%	2,508	0	2,508	253	2,761
152 28027 SHE SUP Records	1,663,591.49	0.36%	5,757	0	5,757	581	6,337
153 28028 SHE SHA Fleet Maint	836,422.73	0.18%	2,894	0	2,894	292	3,186
154 28029 SHE SHA Training	1,051,258.88	0.23%	3,638	0	3,638	367	4,005
155 28030 SHE SHA Financial Svcs	289,770.27	0.06%	1,003	0	1,003	101	1,104
156 28031 SHE SHA Personnel	504,998.24	0.11%	1,747	0	1,747	176	1,924
157 28032 SHE OPS Prop and Evidence	256,855.99	0.05%	889	0	889	90	978
158 28033 SHE OPS Forensic Lab	56,379.10	0.01%	195	0	195	20	215
159 28034 SHE JAI Maintenance	326,371.95	0.07%	1,129	0	1,129	114	1,243
160 28035 SHE JAI Inmate Services	2,156,000.18	0.46%	7,461	0	7,461	752	8,213
161 28037 SHE SHA Admin	933,262.61	0.20%	3,229	0	3,229	326	3,555
162 28038 SHE OPS SRO	369,116.13	0.08%	1,277	0	1,277	129	1,406
164 28040 SHE SUP Admin	650,734.18	0.14%	2,252	0	2,252	227	2,479

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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
165 30001 TRE TOA Admin	820,615.19	0.18%	\$2,840	\$0	\$2,840	\$286	\$3,126
166 30002 TRE TOA Public Trustee	147,922.61	0.03%	512	0	512	52	563
167 30101 TRE OPR Accounting	148,974.81	0.03%	516	0	516	52	567
169 30103 TRE OPR Ops	346,036.74	0.07%	1,197	0	1,197	121	1,318
170 31001 TRA TAD Admin	2,386.88	0.00%	8	0	8	1	9
184 31016 PWD PWA Admin	1,334,559.59	0.29%	4,618	0	4,618	466	5,084
185 31028 PWD PWA Capital	442,594.11	0.09%	1,532	0	1,532	154	1,686
186 31030 PWD BSV Grounds Maint	2,604,733.08	0.56%	9,013	0	9,013	909	9,922
187 31036 PWD RCO HMMF	867,326.06	0.19%	3,001	0	3,001	303	3,304
188 31037 PWD RCO Zero Waste	310,418.65	0.07%	1,074	0	1,074	108	1,182
189 31038 PWD RCO Transfer Stations	426,669.67	0.09%	1,476	0	1,476	149	1,625
190 45045 HHS IMP Admin	500.00	0.00%	2	0	2	0	2
192 45048 HHS HOU Maint	1,250.00	0.00%	4	0	4	0	5
193 F111 Road & Bridge Fund	26,115,370.89	5.59%	90,368	0	90,368	9,113	99,482
194 F112 Social Services Fund	56,978,264.67	12.20%	197,165	0	197,165	19,883	217,048
195 F117 Dedicated Resources Fund	72,787,282.35	15.58%	251,869	0	251,869	25,400	277,269
196 F120 Health & Human Services Fund	326,985.60	0.07%	1,131	0	1,131	114	1,246
197 F121 Eldorado Springs LID Fund	226,890.62	0.05%	785	0	785	79	864
198 F124 Offender Management Fund	4,775,513.10	1.02%	16,525	0	16,525	1,666	18,191
199 F126 Parks and Open Space Fund	22,606,100.40	4.84%	78,225	0	78,225	7,889	86,114
200 F129 Debt Service Fund	737,512.50	0.16%	2,552	0	2,552	257	2,809
201 F134 Public Imprv District Fund	110,358.00	0.02%	382	0	382	39	420
202 F135 Disaster Recovery Fund	10,027,130.07	2.15%	34,697	0	34,697	3,499	38,196
203 F136 Sustainability Sales Tax Fund	5,465,629.52	1.17%	18,913	0	18,913	1,907	20,820
204 F141 Capital Expenditure Fund	12,160,743.36	2.60%	42,080	0	42,080	4,244	46,324
205 F162 Public Health Fund	22,005,572.53	4.71%	76,147	0	76,147	7,679	83,826
206 F174 Risk Management Fund	31,019,600.49	6.64%	107,339	0	107,339	10,825	118,163
207 F175 Fleet Services Fund	3,953,736.59	0.85%	13,681	0	13,681	1,380	15,061
210 F199 Recycling Center Fund	6,049,002.50	1.30%	20,932	0	20,932	2,111	23,043
212 Fd115 Developmental Disabilities Func	6,739,882.12	1.44%	23,322	0	23,322	2,352	25,674
213 Fd125 Worthy Cause Fund	2,777,196.04	0.59%	9,610	0	9,610	969	10,579
214 Fd130 Qualified Energy Conservation f	480,350.00	0.10%	1,662	0	1,662	168	1,830
216 25223 CPP CUA Admin	1,079,222.29	0.23%	3,734	0	3,734	377	4,111
217 25224 CPP BPD Permit Ops	1,852,860.57	0.40%	6,412	0	6,412	647	7,058
218 25228 CPP PZD Zoning and Complian	695,314.76	0.15%	2,406	0	2,406	243	2,649
219 25229 CPP PZD Long Range	537,776.71	0.12%	1,861	0	1,861	188	2,049
220 25232 CPP GIS Systems	568,369.34	0.12%	1,967	0	1,967	198	2,165
221 31017 PWD PWA Capital	54,136.36	0.01%	187	0	187	19	206
222 31018 PWD ENR Engineering	933,954.32	0.20%	3,232	0	3,232	326	3,558
223 31019 PWD ENR Traffic	137,666.88	0.03%	476	0	476	48	524
224 31020 PWD ENR County Engineer	831,766.08	0.18%	2,878	0	2,878	290	3,168
225 31024 PWD BSV Admin	1,147,586.69	0.25%	3,971	0	3,971	400	4,372

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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
226 31031 PWD BSV Security	463,905.87	0.10%	\$1,605	\$0	\$1,605	\$162	\$1,767
227 31040 PWD RCO Eldorado LID	86,702.23	0.02%	300	0	300	30	330
228 31033 PWD BSV Projects	3,606.36	0.00%	12	0	12	1	14
229 80029 PHD CDE Immunization	250.00	0.00%	1	0	1	0	1
232 31025 PWD BSV Design	324.35	0.00%	1	0	1	0	1
233 31026 PWD BSV Construction	2,205.17	0.00%	8	0	8	1	8
234 45009 HHS HFN Admin	1,000.00	0.00%	3	0	3	0	4
235 45013 HHS FCS Family Engagement	8,000.00	0.00%	28	0	28	3	30
237 45037 HHS CMS Ongoing	500.00	0.00%	2	0	2	0	2
238 45043 HHS CMS Cust Svc Lobby	2,250.00	0.00%	8	0	8	1	9
239 45050 HHS HOU Prop Mgmt	250.00	0.00%	1	0	1	0	1
240 80010 PHD PSI Health Communicator	250.00	0.00%	1	0	1	0	1
241 80014 PHD EHD Air Quality	500.00	0.00%	2	0	2	0	2
242 80016 PHD EHD Consumer Protection	2,500.00	0.00%	9	0	9	1	10
243 80022 PHD CHD Genesis	6,750.00	0.00%	23	0	23	2	26
244 31032 PWD BSV Utilities	2,723,093.24	0.58%	9,423	0	9,423	950	10,373
245 31034 PWD RCO BCRC Non-Operatic	22,803.39	0.00%	79	0	79	8	87
246 27605 POS RPL Proj Mgmt Design	141,081.46	0.03%	488	0	488	49	537
248 31035 PWD RCO BCRC Recycle Ctr	1,215.51	0.00%	4	0	4	0	5
249 31023 PWD FLE Fleet	17,831.00	0.00%	62	0	62	6	68
253 New Dept	108,530.90	0.02%	376	0	376	38	413
258 DNU10008 ASD BCBS Admin	23.78	0.00%	0	0	0	0	0
<b>Subtotal</b>	<b>467,103,175.28</b>	<b>100.00%</b>	<b>1,616,340</b>	<b>0</b>	<b>1,616,340</b>	<b>162,280</b>	<b>1,778,619</b>
Direct Bills					0		0
<b>Total</b>					<b>\$1,616,340</b>		<b>\$1,778,619</b>

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:2 10001 OCA OCO County Administrator

Department	Internal	External	Total
2 10001 OCA OCO County Administrator	\$7,161	\$0	\$7,161
3 18001 CTY CAG General Team	14,729	0	14,729
4 10026 ITD ITE Ops	71,599	0	71,599
5 10027 ITD ITE Printing Mailing	2,097	0	2,097
6 10028 HRD HRE Risk Management	78	0	78
7 10029 HRD HRE Human Resources	21,451	0	21,451
8 20020 OFM FMD Office of Financial M	34,929	0	34,929
9 31029 PWD BSV Custodial	12,013	0	12,013
10 31039 PWD RCO Internal Zero Waste	1,956	0	1,956
11 10024 OCA OCO Ops BOE	48	0	48
12 10025 Office of Racial Equality	1,203	0	1,203
13 17000 ASR AAD General	21,348	0	21,348
14 17001 ASR AAD Admin	253	0	253
21 18002 CTY CAH Housing Team	1	0	1
22 19001 COR CAD Admin	7,683	0	7,683
25 20001 CCS COM Commissioners	4,846	0	4,846
26 20002 CCS BUS Business Ops	2,740	0	2,740
28 20004 SCR SCO Sustainability Admin	23	0	23
29 20005 CCS COS Policy	3,910	0	3,910
30 20006 CCS COS Public Information	878	0	878
33 20010 SCR SCO Sustainability PACE	1,717	0	1,717
34 20011 SCR SCO Sustainability Water	62	0	62
35 21001 CLK CLA Admin	3,067	0	3,067
36 21002 CLK MVD Motor Vehicle	13,647	0	13,647
37 21003 CLK ELE Elections	14,047	0	14,047
38 21004 CLK REC Recording	3,123	0	3,123
39 22001 CSD CSA Admin	5,616	0	5,616
40 22002 CSD CSI Healthy Youth Alli	1,871	0	1,871
41 22003 CSD CSI Data Evaluation	1	0	1
42 22004 CSD CSI Homeless Svcs	476	0	476
43 22005 CSD CSI Grt Oversight	5,754	0	5,754
44 22006 CSD CJS Admin	5,943	0	5,943
45 22007 CSD CJS Juv Assess Ctr	3,940	0	3,940
46 22008 CSD CJS Pretrial Svcs	3,066	0	3,066
47 22009 CSD CJS Bond Commissioners	2,962	0	2,962
48 22010 CSD CJS Comm Svcs	1,551	0	1,551
49 22011 CSD CJS Restore Communities	1,496	0	1,496
50 22012 CSD CJS Jail Ed Transition	1,828	0	1,828
51 22013 CSD CJS Volunteer Svcs	384	0	384
52 22016 AAA Elder Rights	7	0	7
53 22017 CSD AAA Business Results	1	0	1

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**Allocation Summary**

Dept:2 10001 OCA OCO County Administrator

Department	Internal	External	Total
55 22019 CSD AAA Healthy Aging	\$3	\$0	\$3
56 22020 CSD AAA Admin	6,365	0	6,365
57 22022 CSD WFB Workforce Bldr Cnty	3	0	3
58 22023 CSD HSD HeadStart	0	0	0
59 22024 CSD CAP Comm Action Progra	1	0	1
60 22025 CSD CJS Adult Program	11	0	11
61 24001 DAO DAD Admin	44,909	0	44,909
77 25210 LUD LPL Dev Review	59	0	59
83 25226 CPP BPD Floodplain	767	0	767
84 25227 CPP PZD Dev Review	5,367	0	5,367
85 25230 CPP PZD Wildfire	1,745	0	1,745
86 25233 CPP TPD Trans Planning	4,378	0	4,378
88 26001 SUR Surveyors Ofc	135	0	135
89 27000 POS PDR Admin	3,245	0	3,245
90 27100 POS PAM Admin	5,073	0	5,073
91 27101 POS PAM Rental Houses	264	0	264
92 27200 POS AGR Admin	4,635	0	4,635
93 27201 POS AGR Agriculture	4,623	0	4,623
94 27202 POS AGR Water	498	0	498
95 27300 POS RED Admin	31	0	31
97 27302 POS RED CE Stewardship	0	0	0
99 27400 POS RAF Admin	9,495	0	9,495
100 27401 POS RAF Bldg Historic Pres	429	0	429
101 27402 POS RAF Fairgrounds	117	0	117
102 27403 POS RAF Grounds	299	0	299
103 27404 POS RAF Proj Mgmt Design	16	0	16
104 27405 POS RAF Shop Fleet	68	0	68
105 27406 POS RAF Trails	205	0	205
106 27500 POS RMD Admin	13,649	0	13,649
107 27501 POS RMD Educ and Outreach	252	0	252
108 27502 POS RMD Forestry	715	0	715
109 27503 POS RMD Plant Ecology	1,903	0	1,903
110 27504 POS RMD Resource Protection	392	0	392
111 27505 POS RMD Weeds	396	0	396
112 27506 POS RMD Wildlife	116	0	116
113 27600 POS RPL Admin	10,028	0	10,028
114 27601 POS RPL Cultural	20	0	20
115 27602 POS RPL GIS	101	0	101
116 27603 POS RPL IT	6	0	6
118 27700 POS YOU Admin	2,008	0	2,008
119 27800 POS CSU Ext Admin	2,962	0	2,962

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**Allocation Summary**

Dept:2 10001 OCA OCO County Administrator

Department	Internal	External	Total
120 27801 POS CSU Ext 4H	\$91	\$0	\$91
121 27802 POS CSU Ext Agriculture	11	0	11
122 27803 POS CSU Ext Fam Cons Sci	0	0	0
123 27804 POS CSU Ext Hort Commercial	28	0	28
124 27805 POS SCU Ext Hort Home	47	0	47
125 27806 POS CSU Ext Small Acre Nat R	10	0	10
126 28001 SHE OPS Admin	3,020	0	3,020
127 28002 SHE OPS Patrol	34,339	0	34,339
128 28003 SHE OPS Detectives	10,173	0	10,173
129 28004 SHE OPS Drug Task Force	2,745	0	2,745
130 28005 SHE OPS Animal Control	2,046	0	2,046
131 28006 SHE OPS Emergency Svcs	4,903	0	4,903
132 28007 SHE OPS Fire Mgmt	3,724	0	3,724
133 28008 SHE OPS Special Ops	2,829	0	2,829
134 28009 SHE OPS Bomb Squad	782	0	782
135 28010 SHE OPS SWAT	720	0	720
136 28011 SHE OPS K9	237	0	237
137 28012 SHE OPS Civil	2,432	0	2,432
138 28013 SHE OPS Court Security	4,355	0	4,355
139 28014 SHE OPS Reserves	4	0	4
140 28015 SHE OPS Cadets	4	0	4
141 28016 SHE OPS Comm Assistance	837	0	837
142 28017 SHE JAI Admin	4,912	0	4,912
143 28018 SHE JAI Ops	55,482	0	55,482
144 28019 SHE JAI Health Svcs	12,052	0	12,052
145 28020 SHE JAI Transports	7,341	0	7,341
146 28021 SHE JAI Alt Sentence	7,047	0	7,047
147 28022 SHE OEM Ops	2,439	0	2,439
148 28023 SHE OEM IMT	52	0	52
149 28024 SHE SUP Communication Ctr	12,745	0	12,745
150 28025 SHE SUP Radio Shop	2,105	0	2,105
151 28026 SHE SUP Computer Sup	2,761	0	2,761
152 28027 SHE SUP Records	6,337	0	6,337
153 28028 SHE SHA Fleet Maint	3,186	0	3,186
154 28029 SHE SHA Training	4,005	0	4,005
155 28030 SHE SHA Financial Svcs	1,104	0	1,104
156 28031 SHE SHA Personnel	1,924	0	1,924
157 28032 SHE OPS Prop and Evidence	978	0	978
158 28033 SHE OPS Forensic Lab	215	0	215
159 28034 SHE JAI Maintenance	1,243	0	1,243
160 28035 SHE JAI Inmate Services	8,213	0	8,213

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**Allocation Summary**

Dept:2 10001 OCA OCO County Administrator

Department	Internal	External	Total
161 28037 SHE SHA Admin	\$3,555	\$0	\$3,555
162 28038 SHE OPS SRO	1,406	0	1,406
164 28040 SHE SUP Admin	2,479	0	2,479
165 30001 TRE TOA Admin	3,126	0	3,126
166 30002 TRE TOA Public Trustee	563	0	563
167 30101 TRE OPR Accounting	567	0	567
169 30103 TRE OPR Ops	1,318	0	1,318
170 31001 TRA TAD Admin	9	0	9
184 31016 PWD PWA Admin	5,084	0	5,084
185 31028 PWD PWA Capital	1,686	0	1,686
186 31030 PWD BSV Grounds Maint	9,922	0	9,922
187 31036 PWD RCO HMMF	3,304	0	3,304
188 31037 PWD RCO Zero Waste	1,182	0	1,182
189 31038 PWD RCO Transfer Stations	1,625	0	1,625
190 45045 HHS IMP Admin	2	0	2
192 45048 HHS HOU Maint	5	0	5
193 F111 Road & Bridge Fund	99,482	0	99,482
194 F112 Social Services Fund	217,048	0	217,048
195 F117 Dedicated Resources Fund	277,269	0	277,269
196 F120 Health & Human Services Fund	1,246	0	1,246
197 F121 Eldorado Springs LID Fund	864	0	864
198 F124 Offender Management Fund	18,191	0	18,191
199 F126 Parks and Open Space Fund	86,114	0	86,114
200 F129 Debt Service Fund	2,809	0	2,809
201 F134 Public Imprv District Fund	420	0	420
202 F135 Disaster Recovery Fund	38,196	0	38,196
203 F136 Sustainability Sales Tax Fund	20,820	0	20,820
204 F141 Capital Expenditure Fund	46,324	0	46,324
205 F162 Public Health Fund	83,826	0	83,826
206 F174 Risk Management Fund	118,163	0	118,163
207 F175 Fleet Services Fund	15,061	0	15,061
210 F199 Recycling Center Fund	23,043	0	23,043
212 Fd115 Developmental Disabilities Func	25,674	0	25,674
213 Fd125 Worthy Cause Fund	10,579	0	10,579
214 Fd130 Qualified Energy Conservation I	1,830	0	1,830
216 25223 CPP CUA Admin	4,111	0	4,111
217 25224 CPP BPD Permit Ops	7,058	0	7,058
218 25228 CPP PZD Zoning and Complan	2,649	0	2,649
219 25229 CPP PZD Long Range	2,049	0	2,049
220 25232 CPP GIS Systems	2,165	0	2,165
221 31017 PWD PWA Capital	206	0	206



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**Allocation Summary**

Dept:2 10001 OCA OCO County Administrator

<b>Department</b>	<b>Internal</b>	<b>External</b>	<b>Total</b>
222 31018 PWD ENR Engineering	\$3,558	\$0	\$3,558
223 31019 PWD ENR Traffic	524	0	524
224 31020 PWD ENR County Engineer	3,168	0	3,168
225 31024 PWD BSV Admin	4,372	0	4,372
226 31031 PWD BSV Security	1,767	0	1,767
227 31040 PWD RCO Eldorado LID	330	0	330
228 31033 PWD BSV Projects	14	0	14
229 80029 PHD CDE Immunization	1	0	1
232 31025 PWD BSV Design	1	0	1
233 31026 PWD BSV Construction	8	0	8
234 45009 HHS HFN Admin	4	0	4
235 45013 HHS FCS Family Engagement	30	0	30
237 45037 HHS CMS Ongoing	2	0	2
238 45043 HHS CMS Cust Svc Lobby	9	0	9
239 45050 HHS HOU Prop Mgmt	1	0	1
240 80010 PHD PSI Health Communicator	1	0	1
241 80014 PHD EHD Air Quality	2	0	2
242 80016 PHD EHD Consumer Protection	10	0	10
243 80022 PHD CHD Genesis	26	0	26
244 31032 PWD BSV Utilities	10,373	0	10,373
245 31034 PWD RCO BCRC Non-Operatic	87	0	87
246 27605 POS RPL Proj Mgmt Design	537	0	537
248 31035 PWD RCO BCRC Recycle Ctr	5	0	5
249 31023 PWD FLE Fleet	68	0	68
253 New Dept	413	0	413
258 DNU10008 ASD BCBS Admin	0	0	0
<b>Total</b>	<b>\$1,778,619</b>	<b>\$0</b>	<b>\$1,778,619</b>

**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.

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**A. Department Costs**

Dept:3 18001 CTY CAG General Team

Description		Amount	General Admin	County Attorney
<b>Personnel Costs</b>				
Salaries	S1	2,852,544	0	2,852,544
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	911,763	0	911,763
<b>Subtotal - Personnel Costs</b>		<b>3,764,307</b>	<b>0</b>	<b>3,764,307</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	22,833	0	22,833
Maint & Repair Supplies	S	0	0	0
Prof/Tech Services	S	41,129	0	41,129
Maint, Repair & Utilities Services	S	0	0	0
Travel, Training & Misc Exp	S	38,210	0	38,210
Capital	D	0	0	0
Health & Medical	S	0	0	0
Unallowable	D	12,695	0	0
COVID-19	S	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>114,867</b>	<b>0</b>	<b>102,173</b>
<b>Department Cost Total</b>		<b>3,879,174</b>	<b>0</b>	<b>3,866,479</b>
<b>Adjustments to Cost</b>				
Capital	D	0	0	0
Unallowable	D	(12,695)	0	0
<b>Subtotal - Adjustments</b>		<b>(12,695)</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>3,866,479</b>	<b>0</b>	<b>3,866,479</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$3,866,479</b>		<b>\$3,866,479</b>

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**B. Incoming Costs - (Default Spread Expense%)**

Dept:3 18001 CTY CAG General Team

Department	First Incoming	Second Incoming	County Attorney
1 Courthouse Building Depreciation	\$33,519	\$0	\$33,519
Subtotal - Depreciation	33,519	0	33,519
2 Internal	13,379	1,349	14,729
Subtotal - 10001 OCA OCO County Ad	13,379	1,349	14,729
3 County Attorney	0	32,393	32,393
Subtotal - 18001 CTY CAG General Te	0	32,393	32,393
4 IT Admin Ops	0	225,523	225,523
Subtotal - 10026 ITD ITE Ops	0	225,523	225,523
5 Printing	0	6,893	6,893
Subtotal - 10027 ITD ITE Printing Maili	0	6,893	6,893
6 Risk Management	0	252	252
Subtotal - 10028 HRD HRE Risk Mana	0	252	252
7 Human Resources	0	68,646	68,646
Subtotal - 10029 HRD HRE Human Re	0	68,646	68,646
8 Countywide Financial Management	0	79,881	79,881
Subtotal - 20020 OFM FMD Office of F	0	79,881	79,881
9 Custodial	0	55,838	55,838
Subtotal - 31029 PWD BSV Custodial	0	55,838	55,838
10 Internal Waste	0	6,367	6,367
Subtotal - 31039 PWD RCO Internal Zc	0	6,367	6,367
<b>Total Incoming</b>	<b>46,898</b>	<b>477,142</b>	<b>524,040</b>
<b>C. Total Allocated</b>		<b>\$4,390,520</b>	<b>\$4,390,520</b>
			100.00%

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County Attorney Allocations

Dept:3 18001 CTY CAG General Team

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	2,069,393.08	0.44%	\$17,337	\$0	\$17,337	\$0	\$17,337
3 18001 CTY CAG General Team	3,866,479.27	0.83%	32,393	0	32,393	0	32,393
4 10026 ITD ITE Ops	18,795,747.63	4.02%	157,470	0	157,470	19,447	176,917
5 10027 ITD ITE Printing Mailing	550,606.80	0.12%	4,613	0	4,613	570	5,183
6 10028 HRD HRE Risk Management	20,580.28	0.00%	172	0	172	21	194
7 10029 HRD HRE Human Resources	5,631,169.25	1.21%	47,178	0	47,178	5,826	53,004
8 20020 OFM FMD Office of Financial M	9,169,431.51	1.96%	76,821	0	76,821	9,487	86,308
9 31029 PWD BSV Custodial	3,153,520.63	0.68%	26,420	0	26,420	3,263	29,683
10 31039 PWD RCO Internal Zero Waste	513,385.55	0.11%	4,301	0	4,301	531	4,832
11 10024 OCA OCO Ops BOE	12,621.49	0.00%	106	0	106	13	119
12 10025 Office of Racial Equality	315,935.30	0.07%	2,647	0	2,647	327	2,974
13 17000 ASR AAD General	5,604,123.78	1.20%	46,951	0	46,951	5,798	52,749
14 17001 ASR AAD Admin	66,540.95	0.01%	557	0	557	69	626
21 18002 CTY CAH Housing Team	250.00	0.00%	2	0	2	0	2
22 19001 COR CAD Admin	2,016,939.21	0.43%	16,898	0	16,898	2,087	18,985
25 20001 CCS COM Commissioners	1,272,159.52	0.27%	10,658	0	10,658	1,316	11,974
26 20002 CCS BUS Business Ops	719,294.88	0.15%	6,026	0	6,026	744	6,770
28 20004 SCR SCO Sustainability Admin	6,129.74	0.00%	51	0	51	6	58
29 20005 CCS COS Policy	1,026,531.41	0.22%	8,600	0	8,600	1,062	9,662
30 20006 CCS COS Public Information	230,360.50	0.05%	1,930	0	1,930	238	2,168
33 20010 SCR SCO Sustainability PACE	450,780.68	0.10%	3,777	0	3,777	466	4,243
34 20011 SCR SCO Sustainability Water	16,326.21	0.00%	137	0	137	17	154
35 21001 CLK CLA Admin	805,191.99	0.17%	6,746	0	6,746	833	7,579
36 21002 CLK MVD Motor Vehicle	3,582,655.49	0.77%	30,015	0	30,015	3,707	33,722
37 21003 CLK ELE Elections	3,687,494.91	0.79%	30,894	0	30,894	3,815	34,709
38 21004 CLK REC Recording	819,880.09	0.18%	6,869	0	6,869	848	7,717
39 22001 CSD CSA Admin	1,474,160.44	0.32%	12,350	0	12,350	1,525	13,876
40 22002 CSD CSI Healthy Youth Alli	491,128.13	0.11%	4,115	0	4,115	508	4,623
41 22003 CSD CSI Data Evaluation	169.00	0.00%	1	0	1	0	2
42 22004 CSD CSI Homeless Svcs	125,013.64	0.03%	1,047	0	1,047	129	1,177
43 22005 CSD CSI Grt Oversight	1,510,569.55	0.32%	12,656	0	12,656	1,563	14,218
44 22006 CSD CJS Admin	1,559,997.76	0.33%	13,070	0	13,070	1,614	14,684
45 22007 CSD CJS Juv Assess Ctr	1,034,432.36	0.22%	8,666	0	8,666	1,070	9,737
46 22008 CSD CJS Pretrial Svcs	804,983.03	0.17%	6,744	0	6,744	833	7,577
47 22009 CSD CJS Bond Commissioners	777,526.96	0.17%	6,514	0	6,514	804	7,319
48 22010 CSD CJS Comm Svcs	407,065.02	0.09%	3,410	0	3,410	421	3,832
49 22011 CSD CJS Restore Communities	392,786.22	0.08%	3,291	0	3,291	406	3,697
50 22012 CSD CJS Jail Ed Transition	479,965.16	0.10%	4,021	0	4,021	497	4,518
51 22013 CSD CJS Volunteer Svcs	100,713.25	0.02%	844	0	844	104	948
52 22016 AAA Elder Rights	1,945.20	0.00%	16	0	16	2	18
53 22017 CSD AAA Business Results	299.00	0.00%	3	0	3	0	3
55 22019 CSD AAA Healthy Aging	878.13	0.00%	7	0	7	1	8

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County Attorney Allocations

Dept:3 18001 CTY CAG General Team

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 22020 CSD AAA Admin	1,670,953.62	0.36%	\$13,999	\$0	\$13,999	\$1,729	\$15,728
57 22022 CSD WFB Workforce Bldr Cnty	750.00	0.00%	6	0	6	1	7
58 22023 CSD HSD HeadStart	102.40	0.00%	1	0	1	0	1
59 22024 CSD CAP Comm Action Progra	250.00	0.00%	2	0	2	0	2
60 22025 CSD CJS Adult Program	2,875.50	0.00%	24	0	24	3	27
61 24001 DAO DAD Admin	11,789,172.43	2.52%	98,769	0	98,769	12,198	110,967
77 25210 LUD LPL Dev Review	15,365.00	0.00%	129	0	129	16	145
83 25226 CPP BPD Floodplain	201,430.24	0.04%	1,688	0	1,688	208	1,896
84 25227 CPP PZD Dev Review	1,409,031.02	0.30%	11,805	0	11,805	1,458	13,263
85 25230 CPP PZD Wildfire	458,133.01	0.10%	3,838	0	3,838	474	4,312
86 25233 CPP TPD Trans Planning	1,149,184.29	0.25%	9,628	0	9,628	1,189	10,817
88 26001 SUR Surveyors Ofc	35,382.30	0.01%	296	0	296	37	333
89 27000 POS PDR Admin	851,893.28	0.18%	7,137	0	7,137	881	8,019
90 27100 POS PAM Admin	1,331,667.71	0.29%	11,157	0	11,157	1,378	12,534
91 27101 POS PAM Rental Houses	69,275.87	0.01%	580	0	580	72	652
92 27200 POS AGR Admin	1,216,627.02	0.26%	10,193	0	10,193	1,259	11,452
93 27201 POS AGR Agriculture	1,213,627.39	0.26%	10,168	0	10,168	1,256	11,423
94 27202 POS AGR Water	130,765.46	0.03%	1,096	0	1,096	135	1,231
95 27300 POS RED Admin	8,235.50	0.00%	69	0	69	9	78
97 27302 POS RED CE Stewardship	70.00	0.00%	1	0	1	0	1
99 27400 POS RAF Admin	2,492,680.26	0.53%	20,884	0	20,884	2,579	23,463
100 27401 POS RAF Bldg Historic Pres	112,553.98	0.02%	943	0	943	116	1,059
101 27402 POS RAF Fairgrounds	30,685.54	0.01%	257	0	257	32	289
102 27403 POS RAF Grounds	78,543.73	0.02%	658	0	658	81	739
103 27404 POS RAF Proj Mgmt Design	4,135.30	0.00%	35	0	35	4	39
104 27405 POS RAF Shop Fleet	17,747.41	0.00%	149	0	149	18	167
105 27406 POS RAF Trails	53,739.70	0.01%	450	0	450	56	506
106 27500 POS RMD Admin	3,583,054.75	0.77%	30,019	0	30,019	3,707	33,726
107 27501 POS RMD Educ and Outreach	66,195.56	0.01%	555	0	555	68	623
108 27502 POS RMD Forestry	187,689.72	0.04%	1,572	0	1,572	194	1,767
109 27503 POS RMD Plant Ecology	499,668.26	0.11%	4,186	0	4,186	517	4,703
110 27504 POS RMD Resource Protection	102,876.69	0.02%	862	0	862	106	968
111 27505 POS RMD Weeds	104,071.46	0.02%	872	0	872	108	980
112 27506 POS RMD Wildlife	30,332.10	0.01%	254	0	254	31	286
113 27600 POS RPL Admin	2,632,515.86	0.56%	22,055	0	22,055	2,724	24,779
114 27601 POS RPL Cultural	5,151.24	0.00%	43	0	43	5	48
115 27602 POS RPL GIS	26,626.00	0.01%	223	0	223	28	251
116 27603 POS RPL IT	1,645.88	0.00%	14	0	14	2	15
118 27700 POS YOU Admin	527,117.08	0.11%	4,416	0	4,416	545	4,962
119 27800 POS CSU Ext Admin	777,591.34	0.17%	6,515	0	6,515	805	7,319
120 27801 POS CSU Ext 4H	23,907.61	0.01%	200	0	200	25	225
121 27802 POS CSU Ext Agriculture	2,784.96	0.00%	23	0	23	3	26

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County Attorney Allocations

Dept:3 18001 CTY CAG General Team

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 27803 POS CSU Ext Fam Cons Sci	107.28	0.00%	\$1	\$0	\$1	\$0	\$1
123 27804 POS CSU Ext Hort Commercial	7,370.13	0.00%	62	0	62	8	69
124 27805 POS SCU Ext Hort Home	12,422.49	0.00%	104	0	104	13	117
125 27806 POS CSU Ext Small Acre Nat R	2,541.26	0.00%	21	0	21	3	24
126 28001 SHE OPS Admin	792,776.44	0.17%	6,642	0	6,642	820	7,462
127 28002 SHE OPS Patrol	9,014,504.53	1.93%	75,523	0	75,523	9,327	84,850
128 28003 SHE OPS Detectives	2,670,645.55	0.57%	22,375	0	22,375	2,763	25,138
129 28004 SHE OPS Drug Task Force	720,659.54	0.15%	6,038	0	6,038	746	6,783
130 28005 SHE OPS Animal Control	537,111.72	0.11%	4,500	0	4,500	556	5,056
131 28006 SHE OPS Emergency Svcs	1,287,228.18	0.28%	10,784	0	10,784	1,332	12,116
132 28007 SHE OPS Fire Mgmt	977,663.70	0.21%	8,191	0	8,191	1,012	9,202
133 28008 SHE OPS Special Ops	742,719.57	0.16%	6,222	0	6,222	768	6,991
134 28009 SHE OPS Bomb Squad	205,408.88	0.04%	1,721	0	1,721	213	1,933
135 28010 SHE OPS SWAT	188,910.25	0.04%	1,583	0	1,583	195	1,778
136 28011 SHE OPS K9	62,309.67	0.01%	522	0	522	64	586
137 28012 SHE OPS Civil	638,522.90	0.14%	5,350	0	5,350	661	6,010
138 28013 SHE OPS Court Security	1,143,128.98	0.24%	9,577	0	9,577	1,183	10,760
139 28014 SHE OPS Reserves	1,017.30	0.00%	9	0	9	1	10
140 28015 SHE OPS Cadets	1,140.52	0.00%	10	0	10	1	11
141 28016 SHE OPS Comm Assistance	219,621.35	0.05%	1,840	0	1,840	227	2,067
142 28017 SHE JAI Admin	1,289,383.82	0.28%	10,802	0	10,802	1,334	12,136
143 28018 SHE JAI Ops	14,564,785.18	3.12%	122,023	0	122,023	15,069	137,093
144 28019 SHE JAI Health Svcs	3,163,781.98	0.68%	26,506	0	26,506	3,273	29,779
145 28020 SHE JAI Transports	1,927,097.45	0.41%	16,145	0	16,145	1,994	18,139
146 28021 SHE JAI Alt Sentence	1,849,953.33	0.40%	15,499	0	15,499	1,914	17,413
147 28022 SHE OEM Ops	640,280.64	0.14%	5,364	0	5,364	662	6,027
148 28023 SHE OEM IMT	13,606.59	0.00%	114	0	114	14	128
149 28024 SHE SUP Communication Ctr	3,345,690.00	0.72%	28,030	0	28,030	3,462	31,492
150 28025 SHE SUP Radio Shop	552,614.88	0.12%	4,630	0	4,630	572	5,202
151 28026 SHE SUP Computer Sup	724,803.95	0.16%	6,072	0	6,072	750	6,822
152 28027 SHE SUP Records	1,663,591.49	0.36%	13,938	0	13,938	1,721	15,659
153 28028 SHE SHA Fleet Maint	836,422.73	0.18%	7,008	0	7,008	865	7,873
154 28029 SHE SHA Training	1,051,258.88	0.23%	8,807	0	8,807	1,088	9,895
155 28030 SHE SHA Financial Svcs	289,770.27	0.06%	2,428	0	2,428	300	2,727
156 28031 SHE SHA Personnel	504,998.24	0.11%	4,231	0	4,231	522	4,753
157 28032 SHE OPS Prop and Evidence	256,855.99	0.05%	2,152	0	2,152	266	2,418
158 28033 SHE OPS Forensic Lab	56,379.10	0.01%	472	0	472	58	531
159 28034 SHE JAI Maintenance	326,371.95	0.07%	2,734	0	2,734	338	3,072
160 28035 SHE JAI Inmate Services	2,156,000.18	0.46%	18,063	0	18,063	2,231	20,294
161 28037 SHE SHA Admin	933,262.61	0.20%	7,819	0	7,819	966	8,784
162 28038 SHE OPS SRO	369,116.13	0.08%	3,092	0	3,092	382	3,474
164 28040 SHE SUP Admin	650,734.18	0.14%	5,452	0	5,452	673	6,125

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County Attorney Allocations

Dept:3 18001 CTY CAG General Team

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
165 30001 TRE TOA Admin	820,615.19	0.18%	\$6,875	\$0	\$6,875	\$849	\$7,724
166 30002 TRE TOA Public Trustee	147,922.61	0.03%	1,239	0	1,239	153	1,392
167 30101 TRE OPR Accounting	148,974.81	0.03%	1,248	0	1,248	154	1,402
169 30103 TRE OPR Ops	346,036.74	0.07%	2,899	0	2,899	358	3,257
170 31001 TRA TAD Admin	2,386.88	0.00%	20	0	20	2	22
184 31016 PWD PWA Admin	1,334,559.59	0.29%	11,181	0	11,181	1,381	12,562
185 31028 PWD PWA Capital	442,594.11	0.09%	3,708	0	3,708	458	4,166
186 31030 PWD BSV Grounds Maint	2,604,733.08	0.56%	21,822	0	21,822	2,695	24,517
187 31036 PWD RCO HMMF	867,326.06	0.19%	7,266	0	7,266	897	8,164
188 31037 PWD RCO Zero Waste	310,418.65	0.07%	2,601	0	2,601	321	2,922
189 31038 PWD RCO Transfer Stations	426,669.67	0.09%	3,575	0	3,575	441	4,016
190 45045 HHS IMP Admin	500.00	0.00%	4	0	4	1	5
192 45048 HHS HOU Maint	1,250.00	0.00%	10	0	10	1	12
193 F111 Road & Bridge Fund	26,115,370.89	5.59%	218,794	0	218,794	27,020	245,814
194 F112 Social Services Fund	56,978,264.67	12.20%	477,362	0	477,362	58,952	536,314
195 F117 Dedicated Resources Fund	72,787,282.35	15.58%	609,810	0	609,810	75,309	685,118
196 F120 Health & Human Services Fund	326,985.60	0.07%	2,739	0	2,739	338	3,078
197 F121 Eldorado Springs LID Fund	226,890.62	0.05%	1,901	0	1,901	235	2,136
198 F124 Offender Management Fund	4,775,513.10	1.02%	40,009	0	40,009	4,941	44,950
199 F126 Parks and Open Space Fund	22,606,100.40	4.84%	189,393	0	189,393	23,389	212,782
200 F129 Debt Service Fund	737,512.50	0.16%	6,179	0	6,179	763	6,942
201 F134 Public Imprv District Fund	110,358.00	0.02%	925	0	925	114	1,039
202 F135 Disaster Recovery Fund	10,027,130.07	2.15%	84,007	0	84,007	10,374	94,381
203 F136 Sustainability Sales Tax Fund	5,465,629.52	1.17%	45,791	0	45,791	5,655	51,446
204 F141 Capital Expenditure Fund	12,160,743.36	2.60%	101,882	0	101,882	12,582	114,464
205 F162 Public Health Fund	22,005,572.53	4.71%	184,362	0	184,362	22,768	207,130
206 F174 Risk Management Fund	31,019,600.49	6.64%	259,881	0	259,881	32,094	291,975
207 F175 Fleet Services Fund	3,953,736.59	0.85%	33,124	0	33,124	4,091	37,215
210 F199 Recycling Center Fund	6,049,002.50	1.30%	50,678	0	50,678	6,259	56,937
212 Fd115 Developmental Disabilities Func	6,739,882.12	1.44%	56,467	0	56,467	6,973	63,440
213 Fd125 Worthy Cause Fund	2,777,196.04	0.59%	23,267	0	23,267	2,873	26,141
214 Fd130 Qualified Energy Conservation f	480,350.00	0.10%	4,024	0	4,024	497	4,521
216 25223 CPP CUA Admin	1,079,222.29	0.23%	9,042	0	9,042	1,117	10,158
217 25224 CPP BPD Permit Ops	1,852,860.57	0.40%	15,523	0	15,523	1,917	17,440
218 25228 CPP PZD Zoning and Complian	695,314.76	0.15%	5,825	0	5,825	719	6,545
219 25229 CPP PZD Long Range	537,776.71	0.12%	4,505	0	4,505	556	5,062
220 25232 CPP GIS Systems	568,369.34	0.12%	4,762	0	4,762	588	5,350
221 31017 PWD PWA Capital	54,136.36	0.01%	454	0	454	56	510
222 31018 PWD ENR Engineering	933,954.32	0.20%	7,825	0	7,825	966	8,791
223 31019 PWD ENR Traffic	137,666.88	0.03%	1,153	0	1,153	142	1,296
224 31020 PWD ENR County Engineer	831,766.08	0.18%	6,969	0	6,969	861	7,829
225 31024 PWD BSV Admin	1,147,586.69	0.25%	9,614	0	9,614	1,187	10,802



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County Attorney Allocations

Dept:3 18001 CTY CAG General Team

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 31031 PWD BSV Security	463,905.87	0.10%	\$3,887	\$0	\$3,887	\$480	\$4,367
227 31040 PWD RCO Eldorado LID	86,702.23	0.02%	726	0	726	90	816
228 31033 PWD BSV Projects	3,606.36	0.00%	30	0	30	4	34
229 80029 PHD CDE Immunization	250.00	0.00%	2	0	2	0	2
232 31025 PWD BSV Design	324.35	0.00%	3	0	3	0	3
233 31026 PWD BSV Construction	2,205.17	0.00%	18	0	18	2	21
234 45009 HHS HFN Admin	1,000.00	0.00%	8	0	8	1	9
235 45013 HHS FCS Family Engagement	8,000.00	0.00%	67	0	67	8	75
237 45037 HHS CMS Ongoing	500.00	0.00%	4	0	4	1	5
238 45043 HHS CMS Cust Svc Lobby	2,250.00	0.00%	19	0	19	2	21
239 45050 HHS HOU Prop Mgmt	250.00	0.00%	2	0	2	0	2
240 80010 PHD PSI Health Communicator	250.00	0.00%	2	0	2	0	2
241 80014 PHD EHD Air Quality	500.00	0.00%	4	0	4	1	5
242 80016 PHD EHD Consumer Protection	2,500.00	0.00%	21	0	21	3	24
243 80022 PHD CHD Genesis	6,750.00	0.00%	57	0	57	7	64
244 31032 PWD BSV Utilities	2,723,093.24	0.58%	22,814	0	22,814	2,817	25,631
245 31034 PWD RCO BCRC Non-Operatic	22,803.39	0.00%	191	0	191	24	215
246 27605 POS RPL Proj Mgmt Design	141,081.46	0.03%	1,182	0	1,182	146	1,328
248 31035 PWD RCO BCRC Recycle Ctr	1,215.51	0.00%	10	0	10	1	11
249 31023 PWD FLE Fleet	17,831.00	0.00%	149	0	149	18	168
253 New Dept	108,530.90	0.02%	909	0	909	112	1,022
258 DNU10008 ASD BCBS Admin	23.78	0.00%	0	0	0	0	0
<b>Subtotal</b>	<b>467,103,175.28</b>	<b>100.00%</b>	<b>3,913,377</b>	<b>0</b>	<b>3,913,377</b>	<b>477,142</b>	<b>4,390,520</b>
Direct Bills					0		0
<b>Total</b>					<b>\$3,913,377</b>		<b>\$4,390,520</b>

Basis Units: Operating Expenditures by Fund/Dept.

Source:

**Boulder County, CO**  
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**Allocation Summary**

**Dept:3 18001 CTY CAG General Team**

<b>Department</b>	<b>County Attorney</b>	<b>Total</b>
2 10001 OCA OCO County Administrato	\$17,337	\$17,337
3 18001 CTY CAG General Team	32,393	32,393
4 10026 ITD ITE Ops	176,917	176,917
5 10027 ITD ITE Printing Mailing	5,183	5,183
6 10028 HRD HRE Risk Management	194	194
7 10029 HRD HRE Human Resources	53,004	53,004
8 20020 OFM FMD Office of Financial M	86,308	86,308
9 31029 PWD BSV Custodial	29,683	29,683
10 31039 PWD RCO Internal Zero Waste	4,832	4,832
11 10024 OCA OCO Ops BOE	119	119
12 10025 Office of Racial Equality	2,974	2,974
13 17000 ASR AAD General	52,749	52,749
14 17001 ASR AAD Admin	626	626
21 18002 CTY CAH Housing Team	2	2
22 19001 COR CAD Admin	18,985	18,985
25 20001 CCS COM Commissioners	11,974	11,974
26 20002 CCS BUS Business Ops	6,770	6,770
28 20004 SCR SCO Sustainability Admin	58	58
29 20005 CCS COS Policy	9,662	9,662
30 20006 CCS COS Public Information	2,168	2,168
33 20010 SCR SCO Sustainability PACE	4,243	4,243
34 20011 SCR SCO Sustainability Water	154	154
35 21001 CLK CLA Admin	7,579	7,579
36 21002 CLK MVD Motor Vehicle	33,722	33,722
37 21003 CLK ELE Elections	34,709	34,709
38 21004 CLK REC Recording	7,717	7,717
39 22001 CSD CSA Admin	13,876	13,876
40 22002 CSD CSI Healthy Youth Alli	4,623	4,623
41 22003 CSD CSI Data Evaluation	2	2
42 22004 CSD CSI Homeless Svcs	1,177	1,177
43 22005 CSD CSI Grt Oversight	14,218	14,218
44 22006 CSD CJS Admin	14,684	14,684
45 22007 CSD CJS Juv Assess Ctr	9,737	9,737
46 22008 CSD CJS Pretrial Svcs	7,577	7,577
47 22009 CSD CJS Bond Commissioners	7,319	7,319
48 22010 CSD CJS Comm Svcs	3,832	3,832
49 22011 CSD CJS Restore Communities	3,697	3,697
50 22012 CSD CJS Jail Ed Transition	4,518	4,518
51 22013 CSD CJS Volunteer Svcs	948	948
52 22016 AAA Elder Rights	18	18
53 22017 CSD AAA Business Results	3	3

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**Allocation Summary**

Dept:3 18001 CTY CAG General Team

<b>Department</b>	<b>County Attorney</b>	<b>Total</b>
55 22019 CSD AAA Healthy Aging	\$8	\$8
56 22020 CSD AAA Admin	15,728	15,728
57 22022 CSD WFB Workforce Bldr Cnty	7	7
58 22023 CSD HSD HeadStart	1	1
59 22024 CSD CAP Comm Action Progra	2	2
60 22025 CSD CJS Adult Program	27	27
61 24001 DAO DAD Admin	110,967	110,967
77 25210 LUD LPL Dev Review	145	145
83 25226 CPP BPD Floodplain	1,896	1,896
84 25227 CPP PZD Dev Review	13,263	13,263
85 25230 CPP PZD Wildfire	4,312	4,312
86 25233 CPP TPD Trans Planning	10,817	10,817
88 26001 SUR Surveyors Ofc	333	333
89 27000 POS PDR Admin	8,019	8,019
90 27100 POS PAM Admin	12,534	12,534
91 27101 POS PAM Rental Houses	652	652
92 27200 POS AGR Admin	11,452	11,452
93 27201 POS AGR Agriculture	11,423	11,423
94 27202 POS AGR Water	1,231	1,231
95 27300 POS RED Admin	78	78
97 27302 POS RED CE Stewardship	1	1
99 27400 POS RAF Admin	23,463	23,463
100 27401 POS RAF Bldg Historic Pres	1,059	1,059
101 27402 POS RAF Fairgrounds	289	289
102 27403 POS RAF Grounds	739	739
103 27404 POS RAF Proj Mgmt Design	39	39
104 27405 POS RAF Shop Fleet	167	167
105 27406 POS RAF Trails	506	506
106 27500 POS RMD Admin	33,726	33,726
107 27501 POS RMD Educ and Outreach	623	623
108 27502 POS RMD Forestry	1,767	1,767
109 27503 POS RMD Plant Ecology	4,703	4,703
110 27504 POS RMD Resource Protection	968	968
111 27505 POS RMD Weeds	980	980
112 27506 POS RMD Wildlife	286	286
113 27600 POS RPL Admin	24,779	24,779
114 27601 POS RPL Cultural	48	48
115 27602 POS RPL GIS	251	251
116 27603 POS RPL IT	15	15
118 27700 POS YOU Admin	4,962	4,962
119 27800 POS CSU Ext Admin	7,319	7,319

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**Allocation Summary**

Dept:3 18001 CTY CAG General Team

<b>Department</b>	<b>County Attorney</b>	<b>Total</b>
120 27801 POS CSU Ext 4H	\$225	\$225
121 27802 POS CSU Ext Agriculture	26	26
122 27803 POS CSU Ext Fam Cons Sci	1	1
123 27804 POS CSU Ext Hort Commercial	69	69
124 27805 POS SCU Ext Hort Home	117	117
125 27806 POS CSU Ext Small Acre Nat R	24	24
126 28001 SHE OPS Admin	7,462	7,462
127 28002 SHE OPS Patrol	84,850	84,850
128 28003 SHE OPS Detectives	25,138	25,138
129 28004 SHE OPS Drug Task Force	6,783	6,783
130 28005 SHE OPS Animal Control	5,056	5,056
131 28006 SHE OPS Emergency Svcs	12,116	12,116
132 28007 SHE OPS Fire Mgmt	9,202	9,202
133 28008 SHE OPS Special Ops	6,991	6,991
134 28009 SHE OPS Bomb Squad	1,933	1,933
135 28010 SHE OPS SWAT	1,778	1,778
136 28011 SHE OPS K9	586	586
137 28012 SHE OPS Civil	6,010	6,010
138 28013 SHE OPS Court Security	10,760	10,760
139 28014 SHE OPS Reserves	10	10
140 28015 SHE OPS Cadets	11	11
141 28016 SHE OPS Comm Assistance	2,067	2,067
142 28017 SHE JAI Admin	12,136	12,136
143 28018 SHE JAI Ops	137,093	137,093
144 28019 SHE JAI Health Svcs	29,779	29,779
145 28020 SHE JAI Transports	18,139	18,139
146 28021 SHE JAI Alt Sentence	17,413	17,413
147 28022 SHE OEM Ops	6,027	6,027
148 28023 SHE OEM IMT	128	128
149 28024 SHE SUP Communication Ctr	31,492	31,492
150 28025 SHE SUP Radio Shop	5,202	5,202
151 28026 SHE SUP Computer Sup	6,822	6,822
152 28027 SHE SUP Records	15,659	15,659
153 28028 SHE SHA Fleet Maint	7,873	7,873
154 28029 SHE SHA Training	9,895	9,895
155 28030 SHE SHA Financial Svcs	2,727	2,727
156 28031 SHE SHA Personnel	4,753	4,753
157 28032 SHE OPS Prop and Evidence	2,418	2,418
158 28033 SHE OPS Forensic Lab	531	531
159 28034 SHE JAI Maintenance	3,072	3,072
160 28035 SHE JAI Inmate Services	20,294	20,294

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Dept:3 18001 CTY CAG General Team

<b>Department</b>	<b>County Attorney</b>	<b>Total</b>
161 28037 SHE SHA Admin	\$8,784	\$8,784
162 28038 SHE OPS SRO	3,474	3,474
164 28040 SHE SUP Admin	6,125	6,125
165 30001 TRE TOA Admin	7,724	7,724
166 30002 TRE TOA Public Trustee	1,392	1,392
167 30101 TRE OPR Accounting	1,402	1,402
169 30103 TRE OPR Ops	3,257	3,257
170 31001 TRA TAD Admin	22	22
184 31016 PWD PWA Admin	12,562	12,562
185 31028 PWD PWA Capital	4,166	4,166
186 31030 PWD BSV Grounds Maint	24,517	24,517
187 31036 PWD RCO HMMF	8,164	8,164
188 31037 PWD RCO Zero Waste	2,922	2,922
189 31038 PWD RCO Transfer Stations	4,016	4,016
190 45045 HHS IMP Admin	5	5
192 45048 HHS HOU Maint	12	12
193 F111 Road & Bridge Fund	245,814	245,814
194 F112 Social Services Fund	536,314	536,314
195 F117 Dedicated Resources Fund	685,118	685,118
196 F120 Health & Human Services Fund	3,078	3,078
197 F121 Eldorado Springs LID Fund	2,136	2,136
198 F124 Offender Management Fund	44,950	44,950
199 F126 Parks and Open Space Fund	212,782	212,782
200 F129 Debt Service Fund	6,942	6,942
201 F134 Public Imprv District Fund	1,039	1,039
202 F135 Disaster Recovery Fund	94,381	94,381
203 F136 Sustainability Sales Tax Fund	51,446	51,446
204 F141 Capital Expenditure Fund	114,464	114,464
205 F162 Public Health Fund	207,130	207,130
206 F174 Risk Management Fund	291,975	291,975
207 F175 Fleet Services Fund	37,215	37,215
210 F199 Recycling Center Fund	56,937	56,937
212 Fd115 Developmental Disabilities Func	63,440	63,440
213 Fd125 Worthy Cause Fund	26,141	26,141
214 Fd130 Qualified Energy Conservation I	4,521	4,521
216 25223 CPP CUA Admin	10,158	10,158
217 25224 CPP BPD Permit Ops	17,440	17,440
218 25228 CPP PZD Zoning and Complian	6,545	6,545
219 25229 CPP PZD Long Range	5,062	5,062
220 25232 CPP GIS Systems	5,350	5,350
221 31017 PWD PWA Capital	510	510

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**Allocation Summary**

Dept:3 18001 CTY CAG General Team

<b>Department</b>	<b>County Attorney</b>	<b>Total</b>
222 31018 PWD ENR Engineering	\$8,791	\$8,791
223 31019 PWD ENR Traffic	1,296	1,296
224 31020 PWD ENR County Engineer	7,829	7,829
225 31024 PWD BSV Admin	10,802	10,802
226 31031 PWD BSV Security	4,367	4,367
227 31040 PWD RCO Eldorado LID	816	816
228 31033 PWD BSV Projects	34	34
229 80029 PHD CDE Immunization	2	2
232 31025 PWD BSV Design	3	3
233 31026 PWD BSV Construction	21	21
234 45009 HHS HFN Admin	9	9
235 45013 HHS FCS Family Engagement	75	75
237 45037 HHS CMS Ongoing	5	5
238 45043 HHS CMS Cust Svc Lobby	21	21
239 45050 HHS HOU Prop Mgmt	2	2
240 80010 PHD PSI Health Communicator	2	2
241 80014 PHD EHD Air Quality	5	5
242 80016 PHD EHD Consumer Protection	24	24
243 80022 PHD CHD Genesis	64	64
244 31032 PWD BSV Utilities	25,631	25,631
245 31034 PWD RCO BCRC Non-Operatic	215	215
246 27605 POS RPL Proj Mgmt Design	1,328	1,328
248 31035 PWD RCO BCRC Recycle Ctr	11	11
249 31023 PWD FLE Fleet	168	168
253 New Dept	1,022	1,022
258 DNU10008 ASD BCBS Admin	0	0
<b>Total</b>	<b>\$4,390,520</b>	<b>\$4,390,520</b>

**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.

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

FY2022  
8/28/2023

**A. Department Costs**

Dept:4 10026 ITD ITE Ops

Description		Amount	General Admin	IT Admin Ops
<b>Personnel Costs</b>				
Salaries	S1	6,312,844	0	6,312,844
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	1,997,655	0	1,997,655
<b>Subtotal - Personnel Costs</b>		<b>8,310,499</b>	<b>0</b>	<b>8,310,499</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	2,477,223	0	2,477,223
Maint & Repair Supplies	S	142,167	0	142,167
Prof/Tech Services	S	990,897	0	990,897
Maint, Repair & Utilities Services	S	6,461,344	0	6,461,344
Travel, Training & Misc Exp	S	413,618	0	413,618
Capital	D	226,006	0	0
Grants	D	0	0	0
Internal Charge Backs	D	0	0	0
Unallowable	D	15,825	0	0
COVID-19	S	6,528	0	6,528
<b>Subtotal - Services &amp; Supplies</b>		<b>10,733,608</b>	<b>0</b>	<b>10,491,776</b>
<b>Department Cost Total</b>		<b>19,044,107</b>	<b>0</b>	<b>18,802,275</b>
<b>Adjustments to Cost</b>				
Capital	D	(226,006)	0	0
Grants	D	0	0	0
Internal Charge Backs	D	0	0	0
Unallowable	D	(15,825)	0	0
<b>Subtotal - Adjustments</b>		<b>(241,831)</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>18,802,275</b>	<b>0</b>	<b>18,802,275</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$18,802,275</b>		<b>\$18,802,275</b>



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

Dept:4 10026 ITD ITE Ops

Department	First Incoming	Second Incoming	IT Admin Ops
1 Equipment Depreciation	\$191,575	\$0	\$191,575
1 Courthouse Building Depreciation	80,693	0	80,693
Subtotal - Depreciation	272,268	0	272,268
2 Internal	65,040	6,559	71,599
Subtotal - 10001 OCA OCO County Ad	65,040	6,559	71,599
3 County Attorney	157,470	19,447	176,917
Subtotal - 18001 CTY CAG General Te	157,470	19,447	176,917
4 IT Admin Ops	0	542,925	542,925
Subtotal - 10026 ITD ITE Ops	0	542,925	542,925
5 Printing	0	16,594	16,594
Subtotal - 10027 ITD ITE Printing Maili	0	16,594	16,594
6 Risk Management	0	1,223	1,223
Subtotal - 10028 HRD HRE Risk Mana	0	1,223	1,223
7 Human Resources	0	165,260	165,260
Subtotal - 10029 HRD HRE Human Re	0	165,260	165,260
8 Countywide Financial Management	0	388,319	388,319
Subtotal - 20020 OFM FMD Office of F	0	388,319	388,319
9 Custodial	0	134,424	134,424
Subtotal - 31029 PWD BSV Custodial	0	134,424	134,424
10 Internal Waste	0	15,328	15,328
Subtotal - 31039 PWD RCO Internal Zc	0	15,328	15,328
<b>Total Incoming</b>	<b>494,779</b>	<b>1,290,079</b>	<b>1,784,858</b>
<b>C. Total Allocated</b>		<b>\$20,587,133</b>	<b>\$20,587,133</b>
			100.00%

**Boulder County, CO**  
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IT Admin Ops Allocations

Dept:4 10026 ITD ITE Ops

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	11.00	0.53%	\$102,089	\$0	\$102,089	\$0	\$102,089
3 18001 CTY CAG General Team	24.30	1.17%	225,523	0	225,523	0	225,523
4 10026 ITD ITE Ops	58.50	2.81%	542,925	0	542,925	0	542,925
5 10027 ITD ITE Printing Mailing	2.00	0.10%	18,562	0	18,562	1,300	19,861
6 10028 HRD HRE Risk Management	1.00	0.05%	9,281	0	9,281	650	9,931
7 10029 HRD HRE Human Resources	16.00	0.77%	148,492	0	148,492	10,396	158,889
8 20020 OFM FMD Office of Financial M	27.00	1.30%	250,581	0	250,581	17,544	268,125
9 31029 PWD BSV Custodial	42.50	2.04%	394,433	0	394,433	27,615	422,048
10 31039 PWD RCO Internal Zero Waste	1.00	0.05%	9,281	0	9,281	650	9,931
12 10025 Office of Racial Equality	3.00	0.14%	27,842	0	27,842	1,949	29,792
13 17000 ASR AAD General	53.80	2.59%	499,306	0	499,306	34,957	534,263
22 19001 COR CAD Admin	14.00	0.67%	129,931	0	129,931	9,097	139,028
25 20001 CCS COM Commissioners	3.00	0.14%	27,842	0	27,842	1,949	29,792
26 20002 CCS BUS Business Ops	6.00	0.29%	55,685	0	55,685	3,899	59,583
29 20005 CCS COS Policy	6.00	0.29%	55,685	0	55,685	3,899	59,583
30 20006 CCS COS Public Information	2.00	0.10%	18,562	0	18,562	1,300	19,861
33 20010 SCR SCO Sustainability PACE	3.00	0.14%	27,842	0	27,842	1,949	29,792
34 20011 SCR SCO Sustainability Water	2.00	0.10%	18,562	0	18,562	1,300	19,861
35 21001 CLK CLA Admin	5.00	0.24%	46,404	0	46,404	3,249	49,653
36 21002 CLK MVD Motor Vehicle	39.50	1.90%	366,591	0	366,591	25,666	392,256
37 21003 CLK ELE Elections	13.00	0.63%	120,650	0	120,650	8,447	129,097
38 21004 CLK REC Recording	9.00	0.43%	83,527	0	83,527	5,848	89,375
39 22001 CSD CSA Admin	12.00	0.58%	111,369	0	111,369	7,797	119,167
40 22002 CSD CSI Healthy Youth Alli	3.00	0.14%	27,842	0	27,842	1,949	29,792
41 22003 CSD CSI Data Evaluation	1.00	0.05%	9,281	0	9,281	650	9,931
42 22004 CSD CSI Homeless Svcs	1.00	0.05%	9,281	0	9,281	650	9,931
44 22006 CSD CJS Admin	13.50	0.65%	125,290	0	125,290	8,772	134,062
45 22007 CSD CJS Juv Assess Ctr	12.50	0.60%	116,010	0	116,010	8,122	124,132
46 22008 CSD CJS Pretrial Svcs	8.00	0.38%	74,246	0	74,246	5,198	79,444
47 22009 CSD CJS Bond Commissioners	8.95	0.43%	83,063	0	83,063	5,815	88,878
48 22010 CSD CJS Comm Svcs	3.00	0.14%	27,842	0	27,842	1,949	29,792
49 22011 CSD CJS Restore Communities	5.00	0.24%	46,404	0	46,404	3,249	49,653
50 22012 CSD CJS Jail Ed Transition	5.00	0.24%	46,404	0	46,404	3,249	49,653
51 22013 CSD CJS Volunteer Svcs	1.00	0.05%	9,281	0	9,281	650	9,931
56 22020 CSD AAA Admin	14.00	0.67%	129,931	0	129,931	9,097	139,028
61 24001 DAO DAD Admin	89.75	4.32%	832,950	0	832,950	58,317	891,266
83 25226 CPP BPD Floodplain	1.00	0.05%	9,281	0	9,281	650	9,931
84 25227 CPP PZD Dev Review	12.00	0.58%	111,369	0	111,369	7,797	119,167
85 25230 CPP PZD Wildfire	3.00	0.14%	27,842	0	27,842	1,949	29,792
86 25233 CPP TPD Trans Planning	4.00	0.19%	37,123	0	37,123	2,599	39,722
88 26001 SUR Surveyors Ofc	1.00	0.05%	9,281	0	9,281	650	9,931
89 27000 POS PDR Admin	5.00	0.24%	46,404	0	46,404	3,249	49,653

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IT Admin Ops Allocations

Dept:4 10026 ITD ITE Ops

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
90 27100 POS PAM Admin	8.00	0.38%	\$74,246	\$0	\$74,246	\$5,198	\$79,444
92 27200 POS AGR Admin	11.60	0.56%	107,657	0	107,657	7,537	115,194
99 27400 POS RAF Admin	25.00	1.20%	232,019	0	232,019	16,244	248,264
106 27500 POS RMD Admin	32.00	1.54%	296,985	0	296,985	20,793	317,777
113 27600 POS RPL Admin	15.00	0.72%	139,212	0	139,212	9,746	148,958
118 27700 POS YOU Admin	1.00	0.05%	9,281	0	9,281	650	9,931
119 27800 POS CSU Ext Admin	4.60	0.22%	42,692	0	42,692	2,989	45,680
126 28001 SHE OPS Admin	4.00	0.19%	37,123	0	37,123	2,599	39,722
127 28002 SHE OPS Patrol	61.00	2.93%	566,127	0	566,127	39,636	605,763
128 28003 SHE OPS Detectives	15.00	0.72%	139,212	0	139,212	9,746	148,958
129 28004 SHE OPS Drug Task Force	5.00	0.24%	46,404	0	46,404	3,249	49,653
130 28005 SHE OPS Animal Control	5.00	0.24%	46,404	0	46,404	3,249	49,653
131 28006 SHE OPS Emergency Svcs	4.00	0.19%	37,123	0	37,123	2,599	39,722
132 28007 SHE OPS Fire Mgmt	5.00	0.24%	46,404	0	46,404	3,249	49,653
133 28008 SHE OPS Special Ops	5.00	0.24%	46,404	0	46,404	3,249	49,653
137 28012 SHE OPS Civil	6.00	0.29%	55,685	0	55,685	3,899	59,583
138 28013 SHE OPS Court Security	10.00	0.48%	92,808	0	92,808	6,498	99,305
141 28016 SHE OPS Comm Assistance	3.00	0.14%	27,842	0	27,842	1,949	29,792
142 28017 SHE JAI Admin	8.00	0.38%	74,246	0	74,246	5,198	79,444
143 28018 SHE JAI Ops	114.00	5.48%	1,058,008	0	1,058,008	74,073	1,132,082
144 28019 SHE JAI Health Svcs	17.40	0.84%	161,486	0	161,486	11,306	172,791
145 28020 SHE JAI Transports	12.00	0.58%	111,369	0	111,369	7,797	119,167
146 28021 SHE JAI Alt Sentence	12.00	0.58%	111,369	0	111,369	7,797	119,167
147 28022 SHE OEM Ops	5.00	0.24%	46,404	0	46,404	3,249	49,653
149 28024 SHE SUP Communication Ctr	22.25	1.07%	206,497	0	206,497	14,457	220,955
150 28025 SHE SUP Radio Shop	3.00	0.14%	27,842	0	27,842	1,949	29,792
151 28026 SHE SUP Computer Sup	6.00	0.29%	55,685	0	55,685	3,899	59,583
152 28027 SHE SUP Records	18.00	0.87%	167,054	0	167,054	11,696	178,750
153 28028 SHE SHA Fleet Maint	3.00	0.14%	27,842	0	27,842	1,949	29,792
154 28029 SHE SHA Training	5.00	0.24%	46,404	0	46,404	3,249	49,653
155 28030 SHE SHA Financial Svcs	3.00	0.14%	27,842	0	27,842	1,949	29,792
156 28031 SHE SHA Personnel	3.60	0.17%	33,411	0	33,411	2,339	35,750
157 28032 SHE OPS Prop and Evidence	2.00	0.10%	18,562	0	18,562	1,300	19,861
158 28033 SHE OPS Forensic Lab	2.00	0.10%	18,562	0	18,562	1,300	19,861
159 28034 SHE JAI Maintenance	3.00	0.14%	27,842	0	27,842	1,949	29,792
160 28035 SHE JAI Inmate Services	10.00	0.48%	92,808	0	92,808	6,498	99,305
161 28037 SHE SHA Admin	3.00	0.14%	27,842	0	27,842	1,949	29,792
162 28038 SHE OPS SRO	3.00	0.14%	27,842	0	27,842	1,949	29,792
164 28040 SHE SUP Admin	3.00	0.14%	27,842	0	27,842	1,949	29,792
165 30001 TRE TOA Admin	5.00	0.24%	46,404	0	46,404	3,249	49,653
167 30101 TRE OPR Accounting	1.00	0.05%	9,281	0	9,281	650	9,931
169 30103 TRE OPR Ops	4.00	0.19%	37,123	0	37,123	2,599	39,722

**Boulder County, CO**  
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IT Admin Ops Allocations

Dept:4 10026 ITD ITE Ops

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
184 31016 PWD PWA Admin	11.00	0.53%	\$102,089	\$0	\$102,089	\$7,147	\$109,236
185 31028 PWD PWA Capital	3.00	0.14%	27,842	0	27,842	1,949	29,792
186 31030 PWD BSV Grounds Maint	22.00	1.06%	204,177	0	204,177	14,295	218,472
187 31036 PWD RCO HMMF	6.25	0.30%	58,005	0	58,005	4,061	62,066
189 31038 PWD RCO Transfer Stations	2.05	0.10%	19,026	0	19,026	1,332	20,358
193 F111 Road & Bridge Fund	52.00	2.50%	482,600	0	482,600	33,788	516,388
194 F112 Social Services Fund	379.25	18.24%	3,519,734	0	3,519,734	246,424	3,766,158
195 F117 Dedicated Resources Fund	162.93	7.84%	1,512,070	0	1,512,070	105,863	1,617,934
196 F120 Health & Human Services Fund	5.00	0.24%	46,404	0	46,404	3,249	49,653
198 F124 Offender Management Fund	11.00	0.53%	102,089	0	102,089	7,147	109,236
199 F126 Parks and Open Space Fund	34.73	1.67%	322,275	0	322,275	22,563	344,838
203 F136 Sustainability Sales Tax Fund	16.88	0.81%	156,613	0	156,613	10,965	167,578
204 F141 Capital Expenditure Fund	28.00	1.35%	259,862	0	259,862	18,193	278,055
205 F162 Public Health Fund	153.18	7.37%	1,421,583	0	1,421,583	99,528	1,521,111
206 F174 Risk Management Fund	5.00	0.24%	46,404	0	46,404	3,249	49,653
207 F175 Fleet Services Fund	14.00	0.67%	129,931	0	129,931	9,097	139,028
209 F198 Housing Authority	63.75	3.07%	591,649	0	591,649	41,423	633,072
210 F199 Recycling Center Fund	4.00	0.19%	37,123	0	37,123	2,599	39,722
212 Fd115 Developmental Disabilities Func	1.00	0.05%	9,281	0	9,281	650	9,931
216 25223 CPP CUA Admin	7.00	0.34%	64,965	0	64,965	4,548	69,514
217 25224 CPP BPD Permit Ops	19.00	0.91%	176,335	0	176,335	12,346	188,680
218 25228 CPP PZD Zoning and Complian	6.00	0.29%	55,685	0	55,685	3,899	59,583
219 25229 CPP PZD Long Range	5.50	0.26%	51,044	0	51,044	3,574	54,618
220 25232 CPP GIS Systems	4.00	0.19%	37,123	0	37,123	2,599	39,722
222 31018 PWD ENR Engineering	5.00	0.24%	46,404	0	46,404	3,249	49,653
223 31019 PWD ENR Traffic	1.00	0.05%	9,281	0	9,281	650	9,931
224 31020 PWD ENR County Engineer	8.00	0.38%	74,246	0	74,246	5,198	79,444
225 31024 PWD BSV Admin	8.00	0.38%	74,246	0	74,246	5,198	79,444
226 31031 PWD BSV Security	6.00	0.29%	55,685	0	55,685	3,899	59,583
<b>Subtotal</b>	<b>2,079.25</b>	<b>100.00%</b>	<b>19,297,054</b>	<b>0</b>	<b>19,297,054</b>	<b>1,290,079</b>	<b>20,587,133</b>
Direct Bills					0		0
<b>Total</b>					<b>\$19,297,054</b>		<b>\$20,587,133</b>

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

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

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8/28/2023

**Allocation Summary**

Dept:4 10026 ITD ITE Ops

Department	IT Admin Ops	Total
2 10001 OCA OCO County Administrato	\$102,089	\$102,089
3 18001 CTY CAG General Team	225,523	225,523
4 10026 ITD ITE Ops	542,925	542,925
5 10027 ITD ITE Printing Mailing	19,861	19,861
6 10028 HRD HRE Risk Management	9,931	9,931
7 10029 HRD HRE Human Resources	158,889	158,889
8 20020 OFM FMD Office of Financial M	268,125	268,125
9 31029 PWD BSV Custodial	422,048	422,048
10 31039 PWD RCO Internal Zero Waste	9,931	9,931
12 10025 Office of Racial Equality	29,792	29,792
13 17000 ASR AAD General	534,263	534,263
22 19001 COR CAD Admin	139,028	139,028
25 20001 CCS COM Commissioners	29,792	29,792
26 20002 CCS BUS Business Ops	59,583	59,583
29 20005 CCS COS Policy	59,583	59,583
30 20006 CCS COS Public Information	19,861	19,861
33 20010 SCR SCO Sustainability PACE	29,792	29,792
34 20011 SCR SCO Sustainability Water	19,861	19,861
35 21001 CLK CLA Admin	49,653	49,653
36 21002 CLK MVD Motor Vehicle	392,256	392,256
37 21003 CLK ELE Elections	129,097	129,097
38 21004 CLK REC Recording	89,375	89,375
39 22001 CSD CSA Admin	119,167	119,167
40 22002 CSD CSI Healthy Youth Alli	29,792	29,792
41 22003 CSD CSI Data Evaluation	9,931	9,931
42 22004 CSD CSI Homeless Svcs	9,931	9,931
44 22006 CSD CJS Admin	134,062	134,062
45 22007 CSD CJS Juv Assess Ctr	124,132	124,132
46 22008 CSD CJS Pretrial Svcs	79,444	79,444
47 22009 CSD CJS Bond Commissioners	88,878	88,878
48 22010 CSD CJS Comm Svcs	29,792	29,792
49 22011 CSD CJS Restore Communities	49,653	49,653
50 22012 CSD CJS Jail Ed Transition	49,653	49,653
51 22013 CSD CJS Volunteer Svcs	9,931	9,931
56 22020 CSD AAA Admin	139,028	139,028
61 24001 DAO DAD Admin	891,266	891,266
83 25226 CPP BPD Floodplain	9,931	9,931
84 25227 CPP PZD Dev Review	119,167	119,167
85 25230 CPP PZD Wildfire	29,792	29,792
86 25233 CPP TPD Trans Planning	39,722	39,722
88 26001 SUR Surveyors Ofc	9,931	9,931

**Boulder County, CO**  
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**Allocation Summary**

Dept:4 10026 ITD ITE Ops

Department	IT Admin Ops	Total
89 27000 POS PDR Admin	\$49,653	\$49,653
90 27100 POS PAM Admin	79,444	79,444
92 27200 POS AGR Admin	115,194	115,194
99 27400 POS RAF Admin	248,264	248,264
106 27500 POS RMD Admin	317,777	317,777
113 27600 POS RPL Admin	148,958	148,958
118 27700 POS YOU Admin	9,931	9,931
119 27800 POS CSU Ext Admin	45,680	45,680
126 28001 SHE OPS Admin	39,722	39,722
127 28002 SHE OPS Patrol	605,763	605,763
128 28003 SHE OPS Detectives	148,958	148,958
129 28004 SHE OPS Drug Task Force	49,653	49,653
130 28005 SHE OPS Animal Control	49,653	49,653
131 28006 SHE OPS Emergency Svcs	39,722	39,722
132 28007 SHE OPS Fire Mgmt	49,653	49,653
133 28008 SHE OPS Special Ops	49,653	49,653
137 28012 SHE OPS Civil	59,583	59,583
138 28013 SHE OPS Court Security	99,305	99,305
141 28016 SHE OPS Comm Assistance	29,792	29,792
142 28017 SHE JAI Admin	79,444	79,444
143 28018 SHE JAI Ops	1,132,082	1,132,082
144 28019 SHE JAI Health Svcs	172,791	172,791
145 28020 SHE JAI Transports	119,167	119,167
146 28021 SHE JAI Alt Sentence	119,167	119,167
147 28022 SHE OEM Ops	49,653	49,653
149 28024 SHE SUP Communication Ctr	220,955	220,955
150 28025 SHE SUP Radio Shop	29,792	29,792
151 28026 SHE SUP Computer Sup	59,583	59,583
152 28027 SHE SUP Records	178,750	178,750
153 28028 SHE SHA Fleet Maint	29,792	29,792
154 28029 SHE SHA Training	49,653	49,653
155 28030 SHE SHA Financial Svcs	29,792	29,792
156 28031 SHE SHA Personnel	35,750	35,750
157 28032 SHE OPS Prop and Evidence	19,861	19,861
158 28033 SHE OPS Forensic Lab	19,861	19,861
159 28034 SHE JAI Maintenance	29,792	29,792
160 28035 SHE JAI Inmate Services	99,305	99,305
161 28037 SHE SHA Admin	29,792	29,792
162 28038 SHE OPS SRO	29,792	29,792
164 28040 SHE SUP Admin	29,792	29,792
165 30001 TRE TOA Admin	49,653	49,653

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**Allocation Summary**

Dept:4 10026 ITD ITE Ops

<b>Department</b>	<b>IT Admin Ops</b>	<b>Total</b>
167 30101 TRE OPR Accounting	\$9,931	\$9,931
169 30103 TRE OPR Ops	39,722	39,722
184 31016 PWD PWA Admin	109,236	109,236
185 31028 PWD PWA Capital	29,792	29,792
186 31030 PWD BSV Grounds Maint	218,472	218,472
187 31036 PWD RCO HMMF	62,066	62,066
189 31038 PWD RCO Transfer Stations	20,358	20,358
193 F111 Road & Bridge Fund	516,388	516,388
194 F112 Social Services Fund	3,766,158	3,766,158
195 F117 Dedicated Resources Fund	1,617,934	1,617,934
196 F120 Health & Human Services Fund	49,653	49,653
198 F124 Offender Management Fund	109,236	109,236
199 F126 Parks and Open Space Fund	344,838	344,838
203 F136 Sustainability Sales Tax Fund	167,578	167,578
204 F141 Capital Expenditure Fund	278,055	278,055
205 F162 Public Health Fund	1,521,111	1,521,111
206 F174 Risk Management Fund	49,653	49,653
207 F175 Fleet Services Fund	139,028	139,028
209 F198 Housing Authority	633,072	633,072
210 F199 Recycling Center Fund	39,722	39,722
212 Fd115 Developmental Disabilities Func	9,931	9,931
216 25223 CPP CUA Admin	69,514	69,514
217 25224 CPP BPD Permit Ops	188,680	188,680
218 25228 CPP PZD Zoning and Complan	59,583	59,583
219 25229 CPP PZD Long Range	54,618	54,618
220 25232 CPP GIS Systems	39,722	39,722
222 31018 PWD ENR Engineering	49,653	49,653
223 31019 PWD ENR Traffic	9,931	9,931
224 31020 PWD ENR County Engineer	79,444	79,444
225 31024 PWD BSV Admin	79,444	79,444
226 31031 PWD BSV Security	59,583	59,583
<b>Total</b>	<b>\$20,587,133</b>	<b>\$20,587,133</b>

**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**

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8/28/2023

**A. Department Costs**

Dept:5 10027 ITD ITE Printing Mailing

Description		Amount	General Admin	Printing
<b>Personnel Costs</b>				
Salaries	S1	146,666	0	146,666
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	50,630	0	50,630
<b>Subtotal - Personnel Costs</b>		<b>197,296</b>	<b>0</b>	<b>197,296</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	222,330	0	222,330
Maint & Repair Supplies	S	2,057	0	2,057
Prof/Tech Services	S	70,956	0	70,956
Maint, Repair & Utilities Services	S	57,249	0	57,249
Travel, Training & Misc Exp	S	720	0	720
Capital	D	0	0	0
Unallowable	D	180	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>353,491</b>	<b>0</b>	<b>353,311</b>
<b>Department Cost Total</b>		<b>550,787</b>	<b>0</b>	<b>550,607</b>
<b>Adjustments to Cost</b>				
Capital	D	0	0	0
Unallowable	D	(180)	0	0
<b>Subtotal - Adjustments</b>		<b>(180)</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>550,607</b>	<b>0</b>	<b>550,607</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$550,607</b>		<b>\$550,607</b>

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

FY2022  
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**B. Incoming Costs - (Default Spread Custom%)**

Dept:5 10027 ITD ITE Printing Mailing

Department	First Incoming	Second Incoming	Printing
1 Equipment Depreciation	\$14,104	\$0	\$14,104
Subtotal - Depreciation	14,104	0	14,104
2 Internal	1,905	192	2,097
Subtotal - 10001 OCA OCO County Ad	1,905	192	2,097
3 County Attorney	4,613	570	5,183
Subtotal - 18001 CTY CAG General Te	4,613	570	5,183
4 IT Admin Ops	18,562	1,300	19,861
Subtotal - 10026 ITD ITE Ops	18,562	1,300	19,861
5 Printing	0	567	567
Subtotal - 10027 ITD ITE Printing Maili	0	567	567
6 Risk Management	0	36	36
Subtotal - 10028 HRD HRE Risk Mana	0	36	36
7 Human Resources	0	5,650	5,650
Subtotal - 10029 HRD HRE Human Re	0	5,650	5,650
8 Countywide Financial Management	0	11,376	11,376
Subtotal - 20020 OFM FMD Office of F	0	11,376	11,376
9 Custodial	0	4,596	4,596
Subtotal - 31029 PWD BSV Custodial	0	4,596	4,596
10 Internal Waste	0	524	524
Subtotal - 31039 PWD RCO Internal Zc	0	524	524
<b>Total Incoming</b>	<b>39,184</b>	<b>24,810</b>	<b>63,993</b>
<b>C. Total Allocated</b>		<b>\$614,600</b>	<b>\$614,600</b>
			100.00%

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

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**Printing Allocations**

Dept:5 10027 ITD ITE Printing Mailing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	11.00	0.53%	\$3,120	\$0	\$3,120	\$0	\$3,120
3 18001 CTY CAG General Team	24.30	1.17%	6,893	0	6,893	0	6,893
4 10026 ITD ITE Ops	58.50	2.81%	16,594	0	16,594	0	16,594
5 10027 ITD ITE Printing Mailing	2.00	0.10%	567	0	567	0	567
6 10028 HRD HRE Risk Management	1.00	0.05%	284	0	284	13	296
7 10029 HRD HRE Human Resources	16.00	0.77%	4,538	0	4,538	200	4,739
8 20020 OFM FMD Office of Financial M	27.00	1.30%	7,659	0	7,659	338	7,996
9 31029 PWD BSV Custodial	42.50	2.04%	12,055	0	12,055	532	12,587
10 31039 PWD RCO Internal Zero Waste	1.00	0.05%	284	0	284	13	296
12 10025 Office of Racial Equality	3.00	0.14%	851	0	851	38	888
13 17000 ASR AAD General	53.80	2.59%	15,261	0	15,261	673	15,934
22 19001 COR CAD Admin	14.00	0.67%	3,971	0	3,971	175	4,146
25 20001 CCS COM Commissioners	3.00	0.14%	851	0	851	38	888
26 20002 CCS BUS Business Ops	6.00	0.29%	1,702	0	1,702	75	1,777
29 20005 CCS COS Policy	6.00	0.29%	1,702	0	1,702	75	1,777
30 20006 CCS COS Public Information	2.00	0.10%	567	0	567	25	592
33 20010 SCR SCO Sustainability PACE	3.00	0.14%	851	0	851	38	888
34 20011 SCR SCO Sustainability Water	2.00	0.10%	567	0	567	25	592
35 21001 CLK CLA Admin	5.00	0.24%	1,418	0	1,418	63	1,481
36 21002 CLK MVD Motor Vehicle	39.50	1.90%	11,204	0	11,204	494	11,698
37 21003 CLK ELE Elections	13.00	0.63%	3,688	0	3,688	163	3,850
38 21004 CLK REC Recording	9.00	0.43%	2,553	0	2,553	113	2,665
39 22001 CSD CSA Admin	12.00	0.58%	3,404	0	3,404	150	3,554
40 22002 CSD CSI Healthy Youth Alli	3.00	0.14%	851	0	851	38	888
41 22003 CSD CSI Data Evaluation	1.00	0.05%	284	0	284	13	296
42 22004 CSD CSI Homeless Svcs	1.00	0.05%	284	0	284	13	296
44 22006 CSD CJS Admin	13.50	0.65%	3,829	0	3,829	169	3,998
45 22007 CSD CJS Juv Assess Ctr	12.50	0.60%	3,546	0	3,546	156	3,702
46 22008 CSD CJS Pretrial Svcs	8.00	0.38%	2,269	0	2,269	100	2,369
47 22009 CSD CJS Bond Commissioners	8.95	0.43%	2,539	0	2,539	112	2,651
48 22010 CSD CJS Comm Svcs	3.00	0.14%	851	0	851	38	888
49 22011 CSD CJS Restore Communities	5.00	0.24%	1,418	0	1,418	63	1,481
50 22012 CSD CJS Jail Ed Transition	5.00	0.24%	1,418	0	1,418	63	1,481
51 22013 CSD CJS Volunteer Svcs	1.00	0.05%	284	0	284	13	296
56 22020 CSD AAA Admin	14.00	0.67%	3,971	0	3,971	175	4,146
61 24001 DAO DAD Admin	89.75	4.32%	25,458	0	25,458	1,123	26,581
83 25226 CPP BPD Floodplain	1.00	0.05%	284	0	284	13	296
84 25227 CPP PZD Dev Review	12.00	0.58%	3,404	0	3,404	150	3,554
85 25230 CPP PZD Wildfire	3.00	0.14%	851	0	851	38	888
86 25233 CPP TPD Trans Planning	4.00	0.19%	1,135	0	1,135	50	1,185
88 26001 SUR Surveyors Ofc	1.00	0.05%	284	0	284	13	296
89 27000 POS PDR Admin	5.00	0.24%	1,418	0	1,418	63	1,481

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

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Printing Allocations

Dept:5 10027 ITD ITE Printing Mailing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
90 27100 POS PAM Admin	8.00	0.38%	\$2,269	\$0	\$2,269	\$100	\$2,369
92 27200 POS AGR Admin	11.60	0.56%	3,290	0	3,290	145	3,435
99 27400 POS RAF Admin	25.00	1.20%	7,091	0	7,091	313	7,404
106 27500 POS RMD Admin	32.00	1.54%	9,077	0	9,077	400	9,477
113 27600 POS RPL Admin	15.00	0.72%	4,255	0	4,255	188	4,442
118 27700 POS YOU Admin	1.00	0.05%	284	0	284	13	296
119 27800 POS CSU Ext Admin	4.60	0.22%	1,305	0	1,305	58	1,362
126 28001 SHE OPS Admin	4.00	0.19%	1,135	0	1,135	50	1,185
127 28002 SHE OPS Patrol	61.00	2.93%	17,303	0	17,303	763	18,066
128 28003 SHE OPS Detectives	15.00	0.72%	4,255	0	4,255	188	4,442
129 28004 SHE OPS Drug Task Force	5.00	0.24%	1,418	0	1,418	63	1,481
130 28005 SHE OPS Animal Control	5.00	0.24%	1,418	0	1,418	63	1,481
131 28006 SHE OPS Emergency Svcs	4.00	0.19%	1,135	0	1,135	50	1,185
132 28007 SHE OPS Fire Mgmt	5.00	0.24%	1,418	0	1,418	63	1,481
133 28008 SHE OPS Special Ops	5.00	0.24%	1,418	0	1,418	63	1,481
137 28012 SHE OPS Civil	6.00	0.29%	1,702	0	1,702	75	1,777
138 28013 SHE OPS Court Security	10.00	0.48%	2,837	0	2,837	125	2,962
141 28016 SHE OPS Comm Assistance	3.00	0.14%	851	0	851	38	888
142 28017 SHE JAI Admin	8.00	0.38%	2,269	0	2,269	100	2,369
143 28018 SHE JAI Ops	114.00	5.48%	32,337	0	32,337	1,426	33,763
144 28019 SHE JAI Health Svcs	17.40	0.84%	4,936	0	4,936	218	5,153
145 28020 SHE JAI Transports	12.00	0.58%	3,404	0	3,404	150	3,554
146 28021 SHE JAI Alt Sentence	12.00	0.58%	3,404	0	3,404	150	3,554
147 28022 SHE OEM Ops	5.00	0.24%	1,418	0	1,418	63	1,481
149 28024 SHE SUP Communication Ctr	22.25	1.07%	6,311	0	6,311	278	6,590
150 28025 SHE SUP Radio Shop	3.00	0.14%	851	0	851	38	888
151 28026 SHE SUP Computer Sup	6.00	0.29%	1,702	0	1,702	75	1,777
152 28027 SHE SUP Records	18.00	0.87%	5,106	0	5,106	225	5,331
153 28028 SHE SHA Fleet Maint	3.00	0.14%	851	0	851	38	888
154 28029 SHE SHA Training	5.00	0.24%	1,418	0	1,418	63	1,481
155 28030 SHE SHA Financial Svcs	3.00	0.14%	851	0	851	38	888
156 28031 SHE SHA Personnel	3.60	0.17%	1,021	0	1,021	45	1,066
157 28032 SHE OPS Prop and Evidence	2.00	0.10%	567	0	567	25	592
158 28033 SHE OPS Forensic Lab	2.00	0.10%	567	0	567	25	592
159 28034 SHE JAI Maintenance	3.00	0.14%	851	0	851	38	888
160 28035 SHE JAI Inmate Services	10.00	0.48%	2,837	0	2,837	125	2,962
161 28037 SHE SHA Admin	3.00	0.14%	851	0	851	38	888
162 28038 SHE OPS SRO	3.00	0.14%	851	0	851	38	888
164 28040 SHE SUP Admin	3.00	0.14%	851	0	851	38	888
165 30001 TRE TOA Admin	5.00	0.24%	1,418	0	1,418	63	1,481
167 30101 TRE OPR Accounting	1.00	0.05%	284	0	284	13	296
169 30103 TRE OPR Ops	4.00	0.19%	1,135	0	1,135	50	1,185

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

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**Printing Allocations**

Dept:5 10027 ITD ITE Printing Mailing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
184 31016 PWD PWA Admin	11.00	0.53%	\$3,120	\$0	\$3,120	\$138	\$3,258
185 31028 PWD PWA Capital	3.00	0.14%	851	0	851	38	888
186 31030 PWD BSV Grounds Maint	22.00	1.06%	6,240	0	6,240	275	6,516
187 31036 PWD RCO HMMF	6.25	0.30%	1,773	0	1,773	78	1,851
189 31038 PWD RCO Transfer Stations	2.05	0.10%	581	0	581	26	607
193 F111 Road & Bridge Fund	52.00	2.50%	14,750	0	14,750	650	15,401
194 F112 Social Services Fund	379.25	18.24%	107,576	0	107,576	4,744	112,320
195 F117 Dedicated Resources Fund	162.93	7.84%	46,215	0	46,215	2,038	48,252
196 F120 Health & Human Services Fund	5.00	0.24%	1,418	0	1,418	63	1,481
198 F124 Offender Management Fund	11.00	0.53%	3,120	0	3,120	138	3,258
199 F126 Parks and Open Space Fund	34.73	1.67%	9,850	0	9,850	434	10,284
203 F136 Sustainability Sales Tax Fund	16.88	0.81%	4,787	0	4,787	211	4,998
204 F141 Capital Expenditure Fund	28.00	1.35%	7,942	0	7,942	350	8,293
205 F162 Public Health Fund	153.18	7.37%	43,449	0	43,449	1,916	45,365
206 F174 Risk Management Fund	5.00	0.24%	1,418	0	1,418	63	1,481
207 F175 Fleet Services Fund	14.00	0.67%	3,971	0	3,971	175	4,146
209 F198 Housing Authority	63.75	3.07%	18,083	0	18,083	797	18,880
210 F199 Recycling Center Fund	4.00	0.19%	1,135	0	1,135	50	1,185
211 Other	0.00	0.00%	0	(1)	(1)	0	(1)
212 Fd115 Developmental Disabilities Func	1.00	0.05%	284	0	284	13	296
216 25223 CPP CUA Admin	7.00	0.34%	1,986	0	1,986	88	2,073
217 25224 CPP BPD Permit Ops	19.00	0.91%	5,389	0	5,389	238	5,627
218 25228 CPP PZD Zoning and Complian	6.00	0.29%	1,702	0	1,702	75	1,777
219 25229 CPP PZD Long Range	5.50	0.26%	1,560	0	1,560	69	1,629
220 25232 CPP GIS Systems	4.00	0.19%	1,135	0	1,135	50	1,185
222 31018 PWD ENR Engineering	5.00	0.24%	1,418	0	1,418	63	1,481
223 31019 PWD ENR Traffic	1.00	0.05%	284	0	284	13	296
224 31020 PWD ENR County Engineer	8.00	0.38%	2,269	0	2,269	100	2,369
225 31024 PWD BSV Admin	8.00	0.38%	2,269	0	2,269	100	2,369
226 31031 PWD BSV Security	6.00	0.29%	1,702	0	1,702	75	1,777
<b>Subtotal</b>	<b>2,079.25</b>	<b>100.00%</b>	<b>589,791</b>	<b>(1)</b>	<b>589,790</b>	<b>24,810</b>	<b>614,599</b>
Direct Bills					1		1
<b>Total</b>					<b>\$589,791</b>		<b>\$614,600</b>

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:5 10027 ITD ITE Printing Mailing

Department	Printing	Total
0 Direct Billed	\$1	\$1
2 10001 OCA OCO County Administrato	3,120	3,120
3 18001 CTY CAG General Team	6,893	6,893
4 10026 ITD ITE Ops	16,594	16,594
5 10027 ITD ITE Printing Mailing	567	567
6 10028 HRD HRE Risk Management	296	296
7 10029 HRD HRE Human Resources	4,739	4,739
8 20020 OFM FMD Office of Financial M	7,996	7,996
9 31029 PWD BSV Custodial	12,587	12,587
10 31039 PWD RCO Internal Zero Waste	296	296
12 10025 Office of Racial Equality	888	888
13 17000 ASR AAD General	15,934	15,934
22 19001 COR CAD Admin	4,146	4,146
25 20001 CCS COM Commissioners	888	888
26 20002 CCS BUS Business Ops	1,777	1,777
29 20005 CCS COS Policy	1,777	1,777
30 20006 CCS COS Public Information	592	592
33 20010 SCR SCO Sustainability PACE	888	888
34 20011 SCR SCO Sustainability Water	592	592
35 21001 CLK CLA Admin	1,481	1,481
36 21002 CLK MVD Motor Vehicle	11,698	11,698
37 21003 CLK ELE Elections	3,850	3,850
38 21004 CLK REC Recording	2,665	2,665
39 22001 CSD CSA Admin	3,554	3,554
40 22002 CSD CSI Healthy Youth Alli	888	888
41 22003 CSD CSI Data Evaluation	296	296
42 22004 CSD CSI Homeless Svcs	296	296
44 22006 CSD CJS Admin	3,998	3,998
45 22007 CSD CJS Juv Assess Ctr	3,702	3,702
46 22008 CSD CJS Pretrial Svcs	2,369	2,369
47 22009 CSD CJS Bond Commissioners	2,651	2,651
48 22010 CSD CJS Comm Svcs	888	888
49 22011 CSD CJS Restore Communities	1,481	1,481
50 22012 CSD CJS Jail Ed Transition	1,481	1,481
51 22013 CSD CJS Volunteer Svcs	296	296
56 22020 CSD AAA Admin	4,146	4,146
61 24001 DAO DAD Admin	26,581	26,581
83 25226 CPP BPD Floodplain	296	296
84 25227 CPP PZD Dev Review	3,554	3,554
85 25230 CPP PZD Wildfire	888	888
86 25233 CPP TPD Trans Planning	1,185	1,185

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

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**Allocation Summary**

Dept:5 10027 ITD ITE Printing Mailing

Department	Printing	Total
88 26001 SUR Surveyors Ofc	\$296	\$296
89 27000 POS PDR Admin	1,481	1,481
90 27100 POS PAM Admin	2,369	2,369
92 27200 POS AGR Admin	3,435	3,435
99 27400 POS RAF Admin	7,404	7,404
106 27500 POS RMD Admin	9,477	9,477
113 27600 POS RPL Admin	4,442	4,442
118 27700 POS YOU Admin	296	296
119 27800 POS CSU Ext Admin	1,362	1,362
126 28001 SHE OPS Admin	1,185	1,185
127 28002 SHE OPS Patrol	18,066	18,066
128 28003 SHE OPS Detectives	4,442	4,442
129 28004 SHE OPS Drug Task Force	1,481	1,481
130 28005 SHE OPS Animal Control	1,481	1,481
131 28006 SHE OPS Emergency Svcs	1,185	1,185
132 28007 SHE OPS Fire Mgmt	1,481	1,481
133 28008 SHE OPS Special Ops	1,481	1,481
137 28012 SHE OPS Civil	1,777	1,777
138 28013 SHE OPS Court Security	2,962	2,962
141 28016 SHE OPS Comm Assistance	888	888
142 28017 SHE JAI Admin	2,369	2,369
143 28018 SHE JAI Ops	33,763	33,763
144 28019 SHE JAI Health Svcs	5,153	5,153
145 28020 SHE JAI Transports	3,554	3,554
146 28021 SHE JAI Alt Sentence	3,554	3,554
147 28022 SHE OEM Ops	1,481	1,481
149 28024 SHE SUP Communication Ctr	6,590	6,590
150 28025 SHE SUP Radio Shop	888	888
151 28026 SHE SUP Computer Sup	1,777	1,777
152 28027 SHE SUP Records	5,331	5,331
153 28028 SHE SHA Fleet Maint	888	888
154 28029 SHE SHA Training	1,481	1,481
155 28030 SHE SHA Financial Svcs	888	888
156 28031 SHE SHA Personnel	1,066	1,066
157 28032 SHE OPS Prop and Evidence	592	592
158 28033 SHE OPS Forensic Lab	592	592
159 28034 SHE JAI Maintenance	888	888
160 28035 SHE JAI Inmate Services	2,962	2,962
161 28037 SHE SHA Admin	888	888
162 28038 SHE OPS SRO	888	888
164 28040 SHE SUP Admin	888	888

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

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**Allocation Summary**

Dept:5 10027 ITD ITE Printing Mailing

<b>Department</b>	<b>Printing</b>	<b>Total</b>
165 30001 TRE TOA Admin	\$1,481	\$1,481
167 30101 TRE OPR Accounting	296	296
169 30103 TRE OPR Ops	1,185	1,185
184 31016 PWD PWA Admin	3,258	3,258
185 31028 PWD PWA Capital	888	888
186 31030 PWD BSV Grounds Maint	6,516	6,516
187 31036 PWD RCO HMMF	1,851	1,851
189 31038 PWD RCO Transfer Stations	607	607
193 F111 Road & Bridge Fund	15,401	15,401
194 F112 Social Services Fund	112,320	112,320
195 F117 Dedicated Resources Fund	48,252	48,252
196 F120 Health & Human Services Fund	1,481	1,481
198 F124 Offender Management Fund	3,258	3,258
199 F126 Parks and Open Space Fund	10,284	10,284
203 F136 Sustainability Sales Tax Fund	4,998	4,998
204 F141 Capital Expenditure Fund	8,293	8,293
205 F162 Public Health Fund	45,365	45,365
206 F174 Risk Management Fund	1,481	1,481
207 F175 Fleet Services Fund	4,146	4,146
209 F198 Housing Authority	18,880	18,880
210 F199 Recycling Center Fund	1,185	1,185
211 Other	(1)	(1)
212 Fd115 Developmental Disabilities Func	296	296
216 25223 CPP CUA Admin	2,073	2,073
217 25224 CPP BPD Permit Ops	5,627	5,627
218 25228 CPP PZD Zoning and Complian	1,777	1,777
219 25229 CPP PZD Long Range	1,629	1,629
220 25232 CPP GIS Systems	1,185	1,185
222 31018 PWD ENR Engineering	1,481	1,481
223 31019 PWD ENR Traffic	296	296
224 31020 PWD ENR County Engineer	2,369	2,369
225 31024 PWD BSV Admin	2,369	2,369
226 31031 PWD BSV Security	1,777	1,777
<b>Total</b>	<b>\$614,600</b>	<b>\$614,600</b>



Boulder County, CO  
Federal 2 CFR Part 200 Cost Allocation Plan  
10028 HRD HRE Risk Management  
Nature and Extent of Services

FY2022  
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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**  
**Federal 2 CFR Part 200 Cost Allocation Plan**

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**A. Department Costs**

Dept:6 10028 HRD HRE Risk Management

Description		Amount	General Admin	Risk Management
<b>Personnel Costs</b>				
Salaries	S1	14,655	0	14,655
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	5,925	0	5,925
<b>Subtotal - Personnel Costs</b>		<b>20,580</b>	<b>0</b>	<b>20,580</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	0	0	0
Travel, Training & Misc Exp	S	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Cost Total</b>		<b>20,580</b>	<b>0</b>	<b>20,580</b>
<b>Adjustments to Cost</b>				
<b>Subtotal - Adjustments</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>20,580</b>	<b>0</b>	<b>20,580</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$20,580</b>		<b>\$20,580</b>

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**B. Incoming Costs - (Default Spread Custom%)**

Dept:6 10028 HRD HRE Risk Management

<b>Department</b>	<b>First Incoming</b>	<b>Second Incoming</b>	<b>Risk Management</b>
2 Internal	\$71	\$7	\$78
Subtotal - 10001 OCA OCO County Ad	71	7	78
3 County Attorney	172	21	194
Subtotal - 18001 CTY CAG General Te	172	21	194
4 IT Admin Ops	9,281	650	9,931
Subtotal - 10026 ITD ITE Ops	9,281	650	9,931
5 Printing	284	13	296
Subtotal - 10027 ITD ITE Printing Maili	284	13	296
6 Risk Management	0	1	1
Subtotal - 10028 HRD HRE Risk Mana	0	1	1
7 Human Resources	0	2,825	2,825
Subtotal - 10029 HRD HRE Human Re	0	2,825	2,825
8 Countywide Financial Management	0	425	425
Subtotal - 20020 OFM FMD Office of F	0	425	425
9 Custodial	0	2,298	2,298
Subtotal - 31029 PWD BSV Custodial	0	2,298	2,298
10 Internal Waste	0	262	262
Subtotal - 31039 PWD RCO Internal Zc	0	262	262
<b>Total Incoming</b>	<b>9,808</b>	<b>6,502</b>	<b>16,310</b>
<b>C. Total Allocated</b>		<b>\$36,890</b>	<b>\$36,890</b>
		100.00%	

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**Risk Management Allocations**

Dept:6 10028 HRD HRE Risk Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	2,069,393.08	0.44%	\$135	\$0	\$135	\$0	\$135
3 18001 CTY CAG General Team	3,866,479.27	0.83%	252	0	252	0	252
4 10026 ITD ITE Ops	18,795,747.63	4.02%	1,223	0	1,223	0	1,223
5 10027 ITD ITE Printing Mailing	550,606.80	0.12%	36	0	36	0	36
6 10028 HRD HRE Risk Management	20,580.28	0.00%	1	0	1	0	1
7 10029 HRD HRE Human Resources	5,631,169.25	1.21%	366	0	366	83	449
8 20020 OFM FMD Office of Financial M	9,169,431.51	1.96%	597	0	597	135	731
9 31029 PWD BSV Custodial	3,153,520.63	0.68%	205	0	205	46	252
10 31039 PWD RCO Internal Zero Waste	513,385.55	0.11%	33	0	33	8	41
11 10024 OCA OCO Ops BOE	12,621.49	0.00%	1	0	1	0	1
12 10025 Office of Racial Equality	315,935.30	0.07%	21	0	21	5	25
13 17000 ASR AAD General	5,604,123.78	1.20%	365	0	365	82	447
14 17001 ASR AAD Admin	66,540.95	0.01%	4	0	4	1	5
21 18002 CTY CAH Housing Team	250.00	0.00%	0	0	0	0	0
22 19001 COR CAD Admin	2,016,939.21	0.43%	131	0	131	30	161
25 20001 CCS COM Commissioners	1,272,159.52	0.27%	83	0	83	19	101
26 20002 CCS BUS Business Ops	719,294.88	0.15%	47	0	47	11	57
28 20004 SCR SCO Sustainability Admin	6,129.74	0.00%	0	0	0	0	0
29 20005 CCS COS Policy	1,026,531.41	0.22%	67	0	67	15	82
30 20006 CCS COS Public Information	230,360.50	0.05%	15	0	15	3	18
33 20010 SCR SCO Sustainability PACE	450,780.68	0.10%	29	0	29	7	36
34 20011 SCR SCO Sustainability Water	16,326.21	0.00%	1	0	1	0	1
35 21001 CLK CLA Admin	805,191.99	0.17%	52	0	52	12	64
36 21002 CLK MVD Motor Vehicle	3,582,655.49	0.77%	233	0	233	53	286
37 21003 CLK ELE Elections	3,687,494.91	0.79%	240	0	240	54	294
38 21004 CLK REC Recording	819,880.09	0.18%	53	0	53	12	65
39 22001 CSD CSA Admin	1,474,160.44	0.32%	96	0	96	22	118
40 22002 CSD CSI Healthy Youth Alli	491,128.13	0.11%	32	0	32	7	39
41 22003 CSD CSI Data Evaluation	169.00	0.00%	0	0	0	0	0
42 22004 CSD CSI Homeless Svcs	125,013.64	0.03%	8	0	8	2	10
43 22005 CSD CSI Grt Oversight	1,510,569.55	0.32%	98	0	98	22	121
44 22006 CSD CJS Admin	1,559,997.76	0.33%	101	0	101	23	124
45 22007 CSD CJS Juv Assess Ctr	1,034,432.36	0.22%	67	0	67	15	83
46 22008 CSD CJS Pretrial Svcs	804,983.03	0.17%	52	0	52	12	64
47 22009 CSD CJS Bond Commissioners	777,526.96	0.17%	51	0	51	11	62
48 22010 CSD CJS Comm Svcs	407,065.02	0.09%	26	0	26	6	32
49 22011 CSD CJS Restore Communities	392,786.22	0.08%	26	0	26	6	31
50 22012 CSD CJS Jail Ed Transition	479,965.16	0.10%	31	0	31	7	38
51 22013 CSD CJS Volunteer Svcs	100,713.25	0.02%	7	0	7	1	8
52 22016 AAA Elder Rights	1,945.20	0.00%	0	0	0	0	0
53 22017 CSD AAA Business Results	299.00	0.00%	0	0	0	0	0
55 22019 CSD AAA Healthy Aging	878.13	0.00%	0	0	0	0	0

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**Risk Management Allocations**

Dept:6 10028 HRD HRE Risk Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 22020 CSD AAA Admin	1,670,953.62	0.36%	\$109	\$0	\$109	\$25	\$133
57 22022 CSD WFB Workforce Bldr Cnty	750.00	0.00%	0	0	0	0	0
58 22023 CSD HSD HeadStart	102.40	0.00%	0	0	0	0	0
59 22024 CSD CAP Comm Action Progra	250.00	0.00%	0	0	0	0	0
60 22025 CSD CJS Adult Program	2,875.50	0.00%	0	0	0	0	0
61 24001 DAO DAD Admin	11,789,172.43	2.52%	767	0	767	174	940
77 25210 LUD LPL Dev Review	15,365.00	0.00%	1	0	1	0	1
83 25226 CPP BPD Floodplain	201,430.24	0.04%	13	0	13	3	16
84 25227 CPP PZD Dev Review	1,409,031.02	0.30%	92	0	92	21	112
85 25230 CPP PZD Wildfire	458,133.01	0.10%	30	0	30	7	37
86 25233 CPP TPD Trans Planning	1,149,184.29	0.25%	75	0	75	17	92
88 26001 SUR Surveyors Ofc	35,382.30	0.01%	2	0	2	1	3
89 27000 POS PDR Admin	851,893.28	0.18%	55	0	55	13	68
90 27100 POS PAM Admin	1,331,667.71	0.29%	87	0	87	20	106
91 27101 POS PAM Rental Houses	69,275.87	0.01%	5	0	5	1	6
92 27200 POS AGR Admin	1,216,627.02	0.26%	79	0	79	18	97
93 27201 POS AGR Agriculture	1,213,627.39	0.26%	79	0	79	18	97
94 27202 POS AGR Water	130,765.46	0.03%	9	0	9	2	10
95 27300 POS RED Admin	8,235.50	0.00%	1	0	1	0	1
97 27302 POS RED CE Stewardship	70.00	0.00%	0	0	0	0	0
99 27400 POS RAF Admin	2,492,680.26	0.53%	162	0	162	37	199
100 27401 POS RAF Bldg Historic Pres	112,553.98	0.02%	7	0	7	2	9
101 27402 POS RAF Fairgrounds	30,685.54	0.01%	2	0	2	0	2
102 27403 POS RAF Grounds	78,543.73	0.02%	5	0	5	1	6
103 27404 POS RAF Proj Mgmt Design	4,135.30	0.00%	0	0	0	0	0
104 27405 POS RAF Shop Fleet	17,747.41	0.00%	1	0	1	0	1
105 27406 POS RAF Trails	53,739.70	0.01%	3	0	3	1	4
106 27500 POS RMD Admin	3,583,054.75	0.77%	233	0	233	53	286
107 27501 POS RMD Educ and Outreach	66,195.56	0.01%	4	0	4	1	5
108 27502 POS RMD Forestry	187,689.72	0.04%	12	0	12	3	15
109 27503 POS RMD Plant Ecology	499,668.26	0.11%	33	0	33	7	40
110 27504 POS RMD Resource Protection	102,876.69	0.02%	7	0	7	2	8
111 27505 POS RMD Weeds	104,071.46	0.02%	7	0	7	2	8
112 27506 POS RMD Wildlife	30,332.10	0.01%	2	0	2	0	2
113 27600 POS RPL Admin	2,632,515.86	0.56%	171	0	171	39	210
114 27601 POS RPL Cultural	5,151.24	0.00%	0	0	0	0	0
115 27602 POS RPL GIS	26,626.00	0.01%	2	0	2	0	2
116 27603 POS RPL IT	1,645.88	0.00%	0	0	0	0	0
118 27700 POS YOU Admin	527,117.08	0.11%	34	0	34	8	42
119 27800 POS CSU Ext Admin	777,591.34	0.17%	51	0	51	11	62
120 27801 POS CSU Ext 4H	23,907.61	0.01%	2	0	2	0	2
121 27802 POS CSU Ext Agriculture	2,784.96	0.00%	0	0	0	0	0

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**Risk Management Allocations**

Dept:6 10028 HRD HRE Risk Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 27803 POS CSU Ext Fam Cons Sci	107.28	0.00%	\$0	\$0	\$0	\$0	\$0
123 27804 POS CSU Ext Hort Commercial	7,370.13	0.00%	0	0	0	0	1
124 27805 POS SCU Ext Hort Home	12,422.49	0.00%	1	0	1	0	1
125 27806 POS CSU Ext Small Acre Nat R	2,541.26	0.00%	0	0	0	0	0
126 28001 SHE OPS Admin	792,776.44	0.17%	52	0	52	12	63
127 28002 SHE OPS Patrol	9,014,504.53	1.93%	586	0	586	133	719
128 28003 SHE OPS Detectives	2,670,645.55	0.57%	174	0	174	39	213
129 28004 SHE OPS Drug Task Force	720,659.54	0.15%	47	0	47	11	57
130 28005 SHE OPS Animal Control	537,111.72	0.11%	35	0	35	8	43
131 28006 SHE OPS Emergency Svcs	1,287,228.18	0.28%	84	0	84	19	103
132 28007 SHE OPS Fire Mgmt	977,663.70	0.21%	64	0	64	14	78
133 28008 SHE OPS Special Ops	742,719.57	0.16%	48	0	48	11	59
134 28009 SHE OPS Bomb Squad	205,408.88	0.04%	13	0	13	3	16
135 28010 SHE OPS SWAT	188,910.25	0.04%	12	0	12	3	15
136 28011 SHE OPS K9	62,309.67	0.01%	4	0	4	1	5
137 28012 SHE OPS Civil	638,522.90	0.14%	42	0	42	9	51
138 28013 SHE OPS Court Security	1,143,128.98	0.24%	74	0	74	17	91
139 28014 SHE OPS Reserves	1,017.30	0.00%	0	0	0	0	0
140 28015 SHE OPS Cadets	1,140.52	0.00%	0	0	0	0	0
141 28016 SHE OPS Comm Assistance	219,621.35	0.05%	14	0	14	3	18
142 28017 SHE JAI Admin	1,289,383.82	0.28%	84	0	84	19	103
143 28018 SHE JAI Ops	14,564,785.18	3.12%	948	0	948	214	1,162
144 28019 SHE JAI Health Svcs	3,163,781.98	0.68%	206	0	206	47	252
145 28020 SHE JAI Transports	1,927,097.45	0.41%	125	0	125	28	154
146 28021 SHE JAI Alt Sentence	1,849,953.33	0.40%	120	0	120	27	148
147 28022 SHE OEM Ops	640,280.64	0.14%	42	0	42	9	51
148 28023 SHE OEM IMT	13,606.59	0.00%	1	0	1	0	1
149 28024 SHE SUP Communication Ctr	3,345,690.00	0.72%	218	0	218	49	267
150 28025 SHE SUP Radio Shop	552,614.88	0.12%	36	0	36	8	44
151 28026 SHE SUP Computer Sup	724,803.95	0.16%	47	0	47	11	58
152 28027 SHE SUP Records	1,663,591.49	0.36%	108	0	108	24	133
153 28028 SHE SHA Fleet Maint	836,422.73	0.18%	54	0	54	12	67
154 28029 SHE SHA Training	1,051,258.88	0.23%	68	0	68	15	84
155 28030 SHE SHA Financial Svcs	289,770.27	0.06%	19	0	19	4	23
156 28031 SHE SHA Personnel	504,998.24	0.11%	33	0	33	7	40
157 28032 SHE OPS Prop and Evidence	256,855.99	0.05%	17	0	17	4	20
158 28033 SHE OPS Forensic Lab	56,379.10	0.01%	4	0	4	1	4
159 28034 SHE JAI Maintenance	326,371.95	0.07%	21	0	21	5	26
160 28035 SHE JAI Inmate Services	2,156,000.18	0.46%	140	0	140	32	172
161 28037 SHE SHA Admin	933,262.61	0.20%	61	0	61	14	74
162 28038 SHE OPS SRO	369,116.13	0.08%	24	0	24	5	29
164 28040 SHE SUP Admin	650,734.18	0.14%	42	0	42	10	52

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**Risk Management Allocations**

Dept:6 10028 HRD HRE Risk Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
165 30001 TRE TOA Admin	820,615.19	0.18%	\$53	\$0	\$53	\$12	\$65
166 30002 TRE TOA Public Trustee	147,922.61	0.03%	10	0	10	2	12
167 30101 TRE OPR Accounting	148,974.81	0.03%	10	0	10	2	12
169 30103 TRE OPR Ops	346,036.74	0.07%	23	0	23	5	28
170 31001 TRA TAD Admin	2,386.88	0.00%	0	0	0	0	0
184 31016 PWD PWA Admin	1,334,559.59	0.29%	87	0	87	20	106
185 31028 PWD PWA Capital	442,594.11	0.09%	29	0	29	7	35
186 31030 PWD BSV Grounds Maint	2,604,733.08	0.56%	169	0	169	38	208
187 31036 PWD RCO HMMF	867,326.06	0.19%	56	0	56	13	69
188 31037 PWD RCO Zero Waste	310,418.65	0.07%	20	0	20	5	25
189 31038 PWD RCO Transfer Stations	426,669.67	0.09%	28	0	28	6	34
190 45045 HHS IMP Admin	500.00	0.00%	0	0	0	0	0
192 45048 HHS HOU Maint	1,250.00	0.00%	0	0	0	0	0
193 F111 Road & Bridge Fund	26,115,370.89	5.59%	1,699	0	1,699	384	2,083
194 F112 Social Services Fund	56,978,264.67	12.20%	3,707	0	3,707	839	4,545
195 F117 Dedicated Resources Fund	72,787,282.35	15.58%	4,735	0	4,735	1,071	5,807
196 F120 Health & Human Services Fund	326,985.60	0.07%	21	0	21	5	26
197 F121 Eldorado Springs LID Fund	226,890.62	0.05%	15	0	15	3	18
198 F124 Offender Management Fund	4,775,513.10	1.02%	311	0	311	70	381
199 F126 Parks and Open Space Fund	22,606,100.40	4.84%	1,471	0	1,471	333	1,803
200 F129 Debt Service Fund	737,512.50	0.16%	48	0	48	11	59
201 F134 Public Imprv District Fund	110,358.00	0.02%	7	0	7	2	9
202 F135 Disaster Recovery Fund	10,027,130.07	2.15%	652	0	652	148	800
203 F136 Sustainability Sales Tax Fund	5,465,629.52	1.17%	356	0	356	80	436
204 F141 Capital Expenditure Fund	12,160,743.36	2.60%	791	0	791	179	970
205 F162 Public Health Fund	22,005,572.53	4.71%	1,432	0	1,432	324	1,755
206 F174 Risk Management Fund	31,019,600.49	6.64%	2,018	0	2,018	457	2,475
207 F175 Fleet Services Fund	3,953,736.59	0.85%	257	0	257	58	315
210 F199 Recycling Center Fund	6,049,002.50	1.30%	394	0	394	89	483
212 Fd115 Developmental Disabilities Func	6,739,882.12	1.44%	438	0	438	99	538
213 Fd125 Worthy Cause Fund	2,777,196.04	0.59%	181	0	181	41	222
214 Fd130 Qualified Energy Conservation f	480,350.00	0.10%	31	0	31	7	38
216 25223 CPP CUA Admin	1,079,222.29	0.23%	70	0	70	16	86
217 25224 CPP BPD Permit Ops	1,852,860.57	0.40%	121	0	121	27	148
218 25228 CPP PZD Zoning and Complian	695,314.76	0.15%	45	0	45	10	55
219 25229 CPP PZD Long Range	537,776.71	0.12%	35	0	35	8	43
220 25232 CPP GIS Systems	568,369.34	0.12%	37	0	37	8	45
221 31017 PWD PWA Capital	54,136.36	0.01%	4	0	4	1	4
222 31018 PWD ENR Engineering	933,954.32	0.20%	61	0	61	14	75
223 31019 PWD ENR Traffic	137,666.88	0.03%	9	0	9	2	11
224 31020 PWD ENR County Engineer	831,766.08	0.18%	54	0	54	12	66
225 31024 PWD BSV Admin	1,147,586.69	0.25%	75	0	75	17	92

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**Risk Management Allocations**

Dept:6 10028 HRD HRE Risk Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 31031 PWD BSV Security	463,905.87	0.10%	\$30	\$0	\$30	\$7	\$37
227 31040 PWD RCO Eldorado LID	86,702.23	0.02%	6	0	6	1	7
228 31033 PWD BSV Projects	3,606.36	0.00%	0	0	0	0	0
229 80029 PHD CDE Immunization	250.00	0.00%	0	0	0	0	0
232 31025 PWD BSV Design	324.35	0.00%	0	0	0	0	0
233 31026 PWD BSV Construction	2,205.17	0.00%	0	0	0	0	0
234 45009 HHS HFN Admin	1,000.00	0.00%	0	0	0	0	0
235 45013 HHS FCS Family Engagement	8,000.00	0.00%	1	0	1	0	1
237 45037 HHS CMS Ongoing	500.00	0.00%	0	0	0	0	0
238 45043 HHS CMS Cust Svc Lobby	2,250.00	0.00%	0	0	0	0	0
239 45050 HHS HOU Prop Mgmt	250.00	0.00%	0	0	0	0	0
240 80010 PHD PSI Health Communicator	250.00	0.00%	0	0	0	0	0
241 80014 PHD EHD Air Quality	500.00	0.00%	0	0	0	0	0
242 80016 PHD EHD Consumer Protection	2,500.00	0.00%	0	0	0	0	0
243 80022 PHD CHD Genesis	6,750.00	0.00%	0	0	0	0	1
244 31032 PWD BSV Utilities	2,723,093.24	0.58%	177	0	177	40	217
245 31034 PWD RCO BCRC Non-Operatic	22,803.39	0.00%	1	0	1	0	2
246 27605 POS RPL Proj Mgmt Design	141,081.46	0.03%	9	0	9	2	11
248 31035 PWD RCO BCRC Recycle Ctr	1,215.51	0.00%	0	0	0	0	0
249 31023 PWD FLE Fleet	17,831.00	0.00%	1	0	1	0	1
253 New Dept	108,530.90	0.02%	7	0	7	2	9
258 DNU10008 ASD BCBS Admin	23.78	0.00%	0	0	0	0	0
<b>Subtotal</b>	<b>467,103,175.28</b>	<b>100.00%</b>	<b>30,388</b>	<b>0</b>	<b>30,388</b>	<b>6,502</b>	<b>36,890</b>
Direct Bills					0		0
<b>Total</b>					<b>\$30,388</b>		<b>\$36,890</b>

Basis Units: Operating Expenditures by Fund/Dept.

Source:



**Boulder County, CO**  
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**Allocation Summary**

Dept:6 10028 HRD HRE Risk Management

<b>Department</b>	<b>Risk Management</b>	<b>Total</b>
2 10001 OCA OCO County Administrato	\$135	\$135
3 18001 CTY CAG General Team	252	252
4 10026 ITD ITE Ops	1,223	1,223
5 10027 ITD ITE Printing Mailing	36	36
6 10028 HRD HRE Risk Management	1	1
7 10029 HRD HRE Human Resources	449	449
8 20020 OFM FMD Office of Financial M	731	731
9 31029 PWD BSV Custodial	252	252
10 31039 PWD RCO Internal Zero Waste	41	41
11 10024 OCA OCO Ops BOE	1	1
12 10025 Office of Racial Equality	25	25
13 17000 ASR AAD General	447	447
14 17001 ASR AAD Admin	5	5
21 18002 CTY CAH Housing Team	0	0
22 19001 COR CAD Admin	161	161
25 20001 CCS COM Commissioners	101	101
26 20002 CCS BUS Business Ops	57	57
28 20004 SCR SCO Sustainability Admin	0	0
29 20005 CCS COS Policy	82	82
30 20006 CCS COS Public Information	18	18
33 20010 SCR SCO Sustainability PACE	36	36
34 20011 SCR SCO Sustainability Water	1	1
35 21001 CLK CLA Admin	64	64
36 21002 CLK MVD Motor Vehicle	286	286
37 21003 CLK ELE Elections	294	294
38 21004 CLK REC Recording	65	65
39 22001 CSD CSA Admin	118	118
40 22002 CSD CSI Healthy Youth Alli	39	39
41 22003 CSD CSI Data Evaluation	0	0
42 22004 CSD CSI Homeless Svcs	10	10
43 22005 CSD CSI Grt Oversight	121	121
44 22006 CSD CJS Admin	124	124
45 22007 CSD CJS Juv Assess Ctr	83	83
46 22008 CSD CJS Pretrial Svcs	64	64
47 22009 CSD CJS Bond Commissioners	62	62
48 22010 CSD CJS Comm Svcs	32	32
49 22011 CSD CJS Restore Communities	31	31
50 22012 CSD CJS Jail Ed Transition	38	38
51 22013 CSD CJS Volunteer Svcs	8	8
52 22016 AAA Elder Rights	0	0
53 22017 CSD AAA Business Results	0	0

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**Allocation Summary**

Dept:6 10028 HRD HRE Risk Management

<b>Department</b>	<b>Risk Management</b>	<b>Total</b>
55 22019 CSD AAA Healthy Aging	\$0	\$0
56 22020 CSD AAA Admin	133	133
57 22022 CSD WFB Workforce Bldr Cnty	0	0
58 22023 CSD HSD HeadStart	0	0
59 22024 CSD CAP Comm Action Progra	0	0
60 22025 CSD CJS Adult Program	0	0
61 24001 DAO DAD Admin	940	940
77 25210 LUD LPL Dev Review	1	1
83 25226 CPP BPD Floodplain	16	16
84 25227 CPP PZD Dev Review	112	112
85 25230 CPP PZD Wildfire	37	37
86 25233 CPP TPD Trans Planning	92	92
88 26001 SUR Surveyors Ofc	3	3
89 27000 POS PDR Admin	68	68
90 27100 POS PAM Admin	106	106
91 27101 POS PAM Rental Houses	6	6
92 27200 POS AGR Admin	97	97
93 27201 POS AGR Agriculture	97	97
94 27202 POS AGR Water	10	10
95 27300 POS RED Admin	1	1
97 27302 POS RED CE Stewardship	0	0
99 27400 POS RAF Admin	199	199
100 27401 POS RAF Bldg Historic Pres	9	9
101 27402 POS RAF Fairgrounds	2	2
102 27403 POS RAF Grounds	6	6
103 27404 POS RAF Proj Mgmt Design	0	0
104 27405 POS RAF Shop Fleet	1	1
105 27406 POS RAF Trails	4	4
106 27500 POS RMD Admin	286	286
107 27501 POS RMD Educ and Outreach	5	5
108 27502 POS RMD Forestry	15	15
109 27503 POS RMD Plant Ecology	40	40
110 27504 POS RMD Resource Protection	8	8
111 27505 POS RMD Weeds	8	8
112 27506 POS RMD Wildlife	2	2
113 27600 POS RPL Admin	210	210
114 27601 POS RPL Cultural	0	0
115 27602 POS RPL GIS	2	2
116 27603 POS RPL IT	0	0
118 27700 POS YOU Admin	42	42
119 27800 POS CSU Ext Admin	62	62

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**Allocation Summary**

Dept:6 10028 HRD HRE Risk Management

<b>Department</b>	<b>Risk Management</b>	<b>Total</b>
120 27801 POS CSU Ext 4H	\$2	\$2
121 27802 POS CSU Ext Agriculture	0	0
122 27803 POS CSU Ext Fam Cons Sci	0	0
123 27804 POS CSU Ext Hort Commercial	1	1
124 27805 POS SCU Ext Hort Home	1	1
125 27806 POS CSU Ext Small Acre Nat R	0	0
126 28001 SHE OPS Admin	63	63
127 28002 SHE OPS Patrol	719	719
128 28003 SHE OPS Detectives	213	213
129 28004 SHE OPS Drug Task Force	57	57
130 28005 SHE OPS Animal Control	43	43
131 28006 SHE OPS Emergency Svcs	103	103
132 28007 SHE OPS Fire Mgmt	78	78
133 28008 SHE OPS Special Ops	59	59
134 28009 SHE OPS Bomb Squad	16	16
135 28010 SHE OPS SWAT	15	15
136 28011 SHE OPS K9	5	5
137 28012 SHE OPS Civil	51	51
138 28013 SHE OPS Court Security	91	91
139 28014 SHE OPS Reserves	0	0
140 28015 SHE OPS Cadets	0	0
141 28016 SHE OPS Comm Assistance	18	18
142 28017 SHE JAI Admin	103	103
143 28018 SHE JAI Ops	1,162	1,162
144 28019 SHE JAI Health Svcs	252	252
145 28020 SHE JAI Transports	154	154
146 28021 SHE JAI Alt Sentence	148	148
147 28022 SHE OEM Ops	51	51
148 28023 SHE OEM IMT	1	1
149 28024 SHE SUP Communication Ctr	267	267
150 28025 SHE SUP Radio Shop	44	44
151 28026 SHE SUP Computer Sup	58	58
152 28027 SHE SUP Records	133	133
153 28028 SHE SHA Fleet Maint	67	67
154 28029 SHE SHA Training	84	84
155 28030 SHE SHA Financial Svcs	23	23
156 28031 SHE SHA Personnel	40	40
157 28032 SHE OPS Prop and Evidence	20	20
158 28033 SHE OPS Forensic Lab	4	4
159 28034 SHE JAI Maintenance	26	26
160 28035 SHE JAI Inmate Services	172	172

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**Allocation Summary**

Dept:6 10028 HRD HRE Risk Management

<b>Department</b>	<b>Risk Management</b>	<b>Total</b>
161 28037 SHE SHA Admin	\$74	\$74
162 28038 SHE OPS SRO	29	29
164 28040 SHE SUP Admin	52	52
165 30001 TRE TOA Admin	65	65
166 30002 TRE TOA Public Trustee	12	12
167 30101 TRE OPR Accounting	12	12
169 30103 TRE OPR Ops	28	28
170 31001 TRA TAD Admin	0	0
184 31016 PWD PWA Admin	106	106
185 31028 PWD PWA Capital	35	35
186 31030 PWD BSV Grounds Maint	208	208
187 31036 PWD RCO HMMF	69	69
188 31037 PWD RCO Zero Waste	25	25
189 31038 PWD RCO Transfer Stations	34	34
190 45045 HHS IMP Admin	0	0
192 45048 HHS HOU Maint	0	0
193 F111 Road & Bridge Fund	2,083	2,083
194 F112 Social Services Fund	4,545	4,545
195 F117 Dedicated Resources Fund	5,807	5,807
196 F120 Health & Human Services Fund	26	26
197 F121 Eldorado Springs LID Fund	18	18
198 F124 Offender Management Fund	381	381
199 F126 Parks and Open Space Fund	1,803	1,803
200 F129 Debt Service Fund	59	59
201 F134 Public Imprv District Fund	9	9
202 F135 Disaster Recovery Fund	800	800
203 F136 Sustainability Sales Tax Fund	436	436
204 F141 Capital Expenditure Fund	970	970
205 F162 Public Health Fund	1,755	1,755
206 F174 Risk Management Fund	2,475	2,475
207 F175 Fleet Services Fund	315	315
210 F199 Recycling Center Fund	483	483
212 Fd115 Developmental Disabilities Func	538	538
213 Fd125 Worthy Cause Fund	222	222
214 Fd130 Qualified Energy Conservation I	38	38
216 25223 CPP CUA Admin	86	86
217 25224 CPP BPD Permit Ops	148	148
218 25228 CPP PZD Zoning and Complian	55	55
219 25229 CPP PZD Long Range	43	43
220 25232 CPP GIS Systems	45	45
221 31017 PWD PWA Capital	4	4

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**Allocation Summary**

Dept:6 10028 HRD HRE Risk Management

Department	Risk Management	Total
222 31018 PWD ENR Engineering	\$75	\$75
223 31019 PWD ENR Traffic	11	11
224 31020 PWD ENR County Engineer	66	66
225 31024 PWD BSV Admin	92	92
226 31031 PWD BSV Security	37	37
227 31040 PWD RCO Eldorado LID	7	7
228 31033 PWD BSV Projects	0	0
229 80029 PHD CDE Immunization	0	0
232 31025 PWD BSV Design	0	0
233 31026 PWD BSV Construction	0	0
234 45009 HHS HFN Admin	0	0
235 45013 HHS FCS Family Engagement	1	1
237 45037 HHS CMS Ongoing	0	0
238 45043 HHS CMS Cust Svc Lobby	0	0
239 45050 HHS HOU Prop Mgmt	0	0
240 80010 PHD PSI Health Communicator	0	0
241 80014 PHD EHD Air Quality	0	0
242 80016 PHD EHD Consumer Protection	0	0
243 80022 PHD CHD Genesis	1	1
244 31032 PWD BSV Utilities	217	217
245 31034 PWD RCO BCRC Non-Operatic	2	2
246 27605 POS RPL Proj Mgmt Design	11	11
248 31035 PWD RCO BCRC Recycle Ctr	0	0
249 31023 PWD FLE Fleet	1	1
253 New Dept	9	9
258 DNU10008 ASD BCBS Admin	0	0
<b>Total</b>	<u>\$36,890</u>	<u>\$36,890</u>

**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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**A. Department Costs**

Dept:7 10029 HRD HRE Human Resources

Description		Amount	General Admin	Human Resources
<hr/>				
Personnel Costs				
Salaries	S1	1,713,989	0	1,713,989
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	2,663,031	0	2,663,031
Subtotal - Personnel Costs		<u>4,377,020</u>	0	<u>4,377,020</u>
Services & Supplies Cost				
Operating Supplies	S	16,343	0	16,343
Prof/Tech Services	S	631,190	0	631,190
Maint, Repair & Utilities Services	S	76	0	76
Travel, Training & Misc Exp	S	606,540	0	606,540
Unallowable	D	6,112	0	0
COVID-19	S	493	0	493
Subtotal - Services & Supplies		<u>1,260,755</u>	0	<u>1,254,643</u>
<b>Department Cost Total</b>		<b>5,637,775</b>	<b>0</b>	<b>5,631,663</b>
Adjustments to Cost				
Unallowable	D	(6,112)	0	0
Subtotal - Adjustments		<u>(6,112)</u>	0	<u>0</u>
<b>Total Costs After Adjustments</b>		<b>5,631,663</b>	<b>0</b>	<b>5,631,663</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<u><u>\$5,631,663</u></u>		<u><u>\$5,631,663</u></u>

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**B. Incoming Costs - (Default Spread Custom%)**

Dept:7 10029 HRD HRE Human Resources

Department	First Incoming	Second Incoming	Human Resources
1 Courthouse Building Depreciation	\$22,070	\$0	\$22,070
Subtotal - Depreciation	22,070	0	22,070
2 Internal	19,486	1,965	21,451
Subtotal - 10001 OCA OCO County Ad	19,486	1,965	21,451
3 County Attorney	47,178	5,826	53,004
Subtotal - 18001 CTY CAG General Te	47,178	5,826	53,004
4 IT Admin Ops	148,492	10,396	158,889
Subtotal - 10026 ITD ITE Ops	148,492	10,396	158,889
5 Printing	4,538	200	4,739
Subtotal - 10027 ITD ITE Printing Maili	4,538	200	4,739
6 Risk Management	366	83	449
Subtotal - 10028 HRD HRE Risk Mana	366	83	449
7 Human Resources	0	45,199	45,199
Subtotal - 10029 HRD HRE Human Re	0	45,199	45,199
8 Countywide Financial Management	0	116,340	116,340
Subtotal - 20020 OFM FMD Office of F	0	116,340	116,340
9 Custodial	0	36,766	36,766
Subtotal - 31029 PWD BSV Custodial	0	36,766	36,766
10 Internal Waste	0	4,192	4,192
Subtotal - 31039 PWD RCO Internal Zc	0	4,192	4,192
<b>Total Incoming</b>	<b>242,131</b>	<b>220,967</b>	<b>463,098</b>
<b>C. Total Allocated</b>		<b>\$6,094,761</b>	<b>\$6,094,761</b>
			100.00%



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Human Resources Allocations

Dept:7 10029 HRD HRE Human Resources

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	11.00	0.53%	\$31,075	\$0	\$31,075	\$0	\$31,075
3 18001 CTY CAG General Team	24.30	1.17%	68,646	0	68,646	0	68,646
4 10026 ITD ITE Ops	58.50	2.81%	165,260	0	165,260	0	165,260
5 10027 ITD ITE Printing Mailing	2.00	0.10%	5,650	0	5,650	0	5,650
6 10028 HRD HRE Risk Management	1.00	0.05%	2,825	0	2,825	0	2,825
7 10029 HRD HRE Human Resources	16.00	0.77%	45,199	0	45,199	0	45,199
8 20020 OFM FMD Office of Financial M	27.00	1.30%	76,274	0	76,274	3,034	79,308
9 31029 PWD BSV Custodial	42.50	2.04%	120,061	0	120,061	4,776	124,836
10 31039 PWD RCO Internal Zero Waste	1.00	0.05%	2,825	0	2,825	112	2,937
12 10025 Office of Racial Equality	3.00	0.14%	8,475	0	8,475	337	8,812
13 17000 ASR AAD General	53.80	2.59%	151,983	0	151,983	6,045	158,028
22 19001 COR CAD Admin	14.00	0.67%	39,549	0	39,549	1,573	41,123
25 20001 CCS COM Commissioners	3.00	0.14%	8,475	0	8,475	337	8,812
26 20002 CCS BUS Business Ops	6.00	0.29%	16,950	0	16,950	674	17,624
29 20005 CCS COS Policy	6.00	0.29%	16,950	0	16,950	674	17,624
30 20006 CCS COS Public Information	2.00	0.10%	5,650	0	5,650	225	5,875
33 20010 SCR SCO Sustainability PACE	3.00	0.14%	8,475	0	8,475	337	8,812
34 20011 SCR SCO Sustainability Water	2.00	0.10%	5,650	0	5,650	225	5,875
35 21001 CLK CLA Admin	5.00	0.24%	14,125	0	14,125	562	14,687
36 21002 CLK MVD Motor Vehicle	39.50	1.90%	111,586	0	111,586	4,439	116,024
37 21003 CLK ELE Elections	13.00	0.63%	36,724	0	36,724	1,461	38,185
38 21004 CLK REC Recording	9.00	0.43%	25,425	0	25,425	1,011	26,436
39 22001 CSD CSA Admin	12.00	0.58%	33,899	0	33,899	1,348	35,248
40 22002 CSD CSI Healthy Youth Alli	3.00	0.14%	8,475	0	8,475	337	8,812
41 22003 CSD CSI Data Evaluation	1.00	0.05%	2,825	0	2,825	112	2,937
42 22004 CSD CSI Homeless Svcs	1.00	0.05%	2,825	0	2,825	112	2,937
44 22006 CSD CJS Admin	13.50	0.65%	38,137	0	38,137	1,517	39,654
45 22007 CSD CJS Juv Assess Ctr	12.50	0.60%	35,312	0	35,312	1,405	36,717
46 22008 CSD CJS Pretrial Svcs	8.00	0.38%	22,600	0	22,600	899	23,499
47 22009 CSD CJS Bond Commissioners	8.95	0.43%	25,283	0	25,283	1,006	26,289
48 22010 CSD CJS Comm Svcs	3.00	0.14%	8,475	0	8,475	337	8,812
49 22011 CSD CJS Restore Communities	5.00	0.24%	14,125	0	14,125	562	14,687
50 22012 CSD CJS Jail Ed Transition	5.00	0.24%	14,125	0	14,125	562	14,687
51 22013 CSD CJS Volunteer Svcs	1.00	0.05%	2,825	0	2,825	112	2,937
56 22020 CSD AAA Admin	14.00	0.67%	39,549	0	39,549	1,573	41,123
61 24001 DAO DAD Admin	89.75	4.32%	253,540	0	253,540	10,085	263,625
83 25226 CPP BPD Floodplain	1.00	0.05%	2,825	0	2,825	112	2,937
84 25227 CPP PZD Dev Review	12.00	0.58%	33,899	0	33,899	1,348	35,248
85 25230 CPP PZD Wildfire	3.00	0.14%	8,475	0	8,475	337	8,812
86 25233 CPP TPD Trans Planning	4.00	0.19%	11,300	0	11,300	449	11,749
88 26001 SUR Surveyors Ofc	1.00	0.05%	2,825	0	2,825	112	2,937
89 27000 POS PDR Admin	5.00	0.24%	14,125	0	14,125	562	14,687

**Boulder County, CO**  
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Human Resources Allocations

Dept:7 10029 HRD HRE Human Resources

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
90 27100 POS PAM Admin	8.00	0.38%	\$22,600	\$0	\$22,600	\$899	\$23,499
92 27200 POS AGR Admin	11.60	0.56%	32,770	0	32,770	1,303	34,073
99 27400 POS RAF Admin	25.00	1.20%	70,624	0	70,624	2,809	73,433
106 27500 POS RMD Admin	32.00	1.54%	90,399	0	90,399	3,596	93,994
113 27600 POS RPL Admin	15.00	0.72%	42,374	0	42,374	1,686	44,060
118 27700 POS YOU Admin	1.00	0.05%	2,825	0	2,825	112	2,937
119 27800 POS CSU Ext Admin	4.60	0.22%	12,995	0	12,995	517	13,512
126 28001 SHE OPS Admin	4.00	0.19%	11,300	0	11,300	449	11,749
127 28002 SHE OPS Patrol	61.00	2.93%	172,322	0	172,322	6,854	179,177
128 28003 SHE OPS Detectives	15.00	0.72%	42,374	0	42,374	1,686	44,060
129 28004 SHE OPS Drug Task Force	5.00	0.24%	14,125	0	14,125	562	14,687
130 28005 SHE OPS Animal Control	5.00	0.24%	14,125	0	14,125	562	14,687
131 28006 SHE OPS Emergency Svcs	4.00	0.19%	11,300	0	11,300	449	11,749
132 28007 SHE OPS Fire Mgmt	5.00	0.24%	14,125	0	14,125	562	14,687
133 28008 SHE OPS Special Ops	5.00	0.24%	14,125	0	14,125	562	14,687
137 28012 SHE OPS Civil	6.00	0.29%	16,950	0	16,950	674	17,624
138 28013 SHE OPS Court Security	10.00	0.48%	28,250	0	28,250	1,124	29,373
141 28016 SHE OPS Comm Assistance	3.00	0.14%	8,475	0	8,475	337	8,812
142 28017 SHE JAI Admin	8.00	0.38%	22,600	0	22,600	899	23,499
143 28018 SHE JAI Ops	114.00	5.48%	322,045	0	322,045	12,810	334,855
144 28019 SHE JAI Health Svcs	17.40	0.84%	49,154	0	49,154	1,955	51,109
145 28020 SHE JAI Transports	12.00	0.58%	33,899	0	33,899	1,348	35,248
146 28021 SHE JAI Alt Sentence	12.00	0.58%	33,899	0	33,899	1,348	35,248
147 28022 SHE OEM Ops	5.00	0.24%	14,125	0	14,125	562	14,687
149 28024 SHE SUP Communication Ctr	22.25	1.07%	62,855	0	62,855	2,500	65,356
150 28025 SHE SUP Radio Shop	3.00	0.14%	8,475	0	8,475	337	8,812
151 28026 SHE SUP Computer Sup	6.00	0.29%	16,950	0	16,950	674	17,624
152 28027 SHE SUP Records	18.00	0.87%	50,849	0	50,849	2,023	52,872
153 28028 SHE SHA Fleet Maint	3.00	0.14%	8,475	0	8,475	337	8,812
154 28029 SHE SHA Training	5.00	0.24%	14,125	0	14,125	562	14,687
155 28030 SHE SHA Financial Svcs	3.00	0.14%	8,475	0	8,475	337	8,812
156 28031 SHE SHA Personnel	3.60	0.17%	10,170	0	10,170	405	10,574
157 28032 SHE OPS Prop and Evidence	2.00	0.10%	5,650	0	5,650	225	5,875
158 28033 SHE OPS Forensic Lab	2.00	0.10%	5,650	0	5,650	225	5,875
159 28034 SHE JAI Maintenance	3.00	0.14%	8,475	0	8,475	337	8,812
160 28035 SHE JAI Inmate Services	10.00	0.48%	28,250	0	28,250	1,124	29,373
161 28037 SHE SHA Admin	3.00	0.14%	8,475	0	8,475	337	8,812
162 28038 SHE OPS SRO	3.00	0.14%	8,475	0	8,475	337	8,812
164 28040 SHE SUP Admin	3.00	0.14%	8,475	0	8,475	337	8,812
165 30001 TRE TOA Admin	5.00	0.24%	14,125	0	14,125	562	14,687
167 30101 TRE OPR Accounting	1.00	0.05%	2,825	0	2,825	112	2,937
169 30103 TRE OPR Ops	4.00	0.19%	11,300	0	11,300	449	11,749

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**Human Resources Allocations**

Dept:7 10029 HRD HRE Human Resources

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
184 31016 PWD PWA Admin	11.00	0.53%	\$31,075	\$0	\$31,075	\$1,236	\$32,311
185 31028 PWD PWA Capital	3.00	0.14%	8,475	0	8,475	337	8,812
186 31030 PWD BSV Grounds Maint	22.00	1.06%	62,149	0	62,149	2,472	64,621
187 31036 PWD RCO HMMF	6.25	0.30%	17,656	0	17,656	702	18,358
189 31038 PWD RCO Transfer Stations	2.05	0.10%	5,791	0	5,791	230	6,022
193 F111 Road & Bridge Fund	52.00	2.50%	146,898	0	146,898	5,843	152,741
194 F112 Social Services Fund	379.25	18.24%	1,071,365	0	1,071,365	42,616	1,113,981
195 F117 Dedicated Resources Fund	162.93	7.84%	460,256	0	460,256	18,308	478,564
196 F120 Health & Human Services Fund	5.00	0.24%	14,125	0	14,125	562	14,687
198 F124 Offender Management Fund	11.00	0.53%	31,075	0	31,075	1,236	32,311
199 F126 Parks and Open Space Fund	34.73	1.67%	98,097	0	98,097	3,902	101,999
203 F136 Sustainability Sales Tax Fund	16.88	0.81%	47,671	0	47,671	1,896	49,567
204 F141 Capital Expenditure Fund	28.00	1.35%	79,099	0	79,099	3,146	82,245
205 F162 Public Health Fund	153.18	7.37%	432,713	0	432,713	17,212	449,925
206 F174 Risk Management Fund	5.00	0.24%	14,125	0	14,125	562	14,687
207 F175 Fleet Services Fund	14.00	0.67%	39,549	0	39,549	1,573	41,123
209 F198 Housing Authority	63.75	3.07%	180,091	0	180,091	7,164	187,255
210 F199 Recycling Center Fund	4.00	0.19%	11,300	0	11,300	449	11,749
212 Fd115 Developmental Disabilities Func	1.00	0.05%	2,825	0	2,825	112	2,937
216 25223 CPP CUA Admin	7.00	0.34%	19,775	0	19,775	787	20,561
217 25224 CPP BPD Permit Ops	19.00	0.91%	53,674	0	53,674	2,135	55,809
218 25228 CPP PZD Zoning and Complian	6.00	0.29%	16,950	0	16,950	674	17,624
219 25229 CPP PZD Long Range	5.50	0.26%	15,537	0	15,537	618	16,155
220 25232 CPP GIS Systems	4.00	0.19%	11,300	0	11,300	449	11,749
222 31018 PWD ENR Engineering	5.00	0.24%	14,125	0	14,125	562	14,687
223 31019 PWD ENR Traffic	1.00	0.05%	2,825	0	2,825	112	2,937
224 31020 PWD ENR County Engineer	8.00	0.38%	22,600	0	22,600	899	23,499
225 31024 PWD BSV Admin	8.00	0.38%	22,600	0	22,600	899	23,499
226 31031 PWD BSV Security	6.00	0.29%	16,950	0	16,950	674	17,624
<b>Subtotal</b>	<b>2,079.25</b>	<b>100.00%</b>	<b>5,873,794</b>	<b>0</b>	<b>5,873,794</b>	<b>220,967</b>	<b>6,094,761</b>
Direct Bills					0		0
<b>Total</b>					<b>\$5,873,794</b>		<b>\$6,094,761</b>

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:7 10029 HRD HRE Human Resources

Department	Human Resources	Total
2 10001 OCA OCO County Administrato	\$31,075	\$31,075
3 18001 CTY CAG General Team	68,646	68,646
4 10026 ITD ITE Ops	165,260	165,260
5 10027 ITD ITE Printing Mailing	5,650	5,650
6 10028 HRD HRE Risk Management	2,825	2,825
7 10029 HRD HRE Human Resources	45,199	45,199
8 20020 OFM FMD Office of Financial M	79,308	79,308
9 31029 PWD BSV Custodial	124,836	124,836
10 31039 PWD RCO Internal Zero Waste	2,937	2,937
12 10025 Office of Racial Equality	8,812	8,812
13 17000 ASR AAD General	158,028	158,028
22 19001 COR CAD Admin	41,123	41,123
25 20001 CCS COM Commissioners	8,812	8,812
26 20002 CCS BUS Business Ops	17,624	17,624
29 20005 CCS COS Policy	17,624	17,624
30 20006 CCS COS Public Information	5,875	5,875
33 20010 SCR SCO Sustainability PACE	8,812	8,812
34 20011 SCR SCO Sustainability Water	5,875	5,875
35 21001 CLK CLA Admin	14,687	14,687
36 21002 CLK MVD Motor Vehicle	116,024	116,024
37 21003 CLK ELE Elections	38,185	38,185
38 21004 CLK REC Recording	26,436	26,436
39 22001 CSD CSA Admin	35,248	35,248
40 22002 CSD CSI Healthy Youth Alli	8,812	8,812
41 22003 CSD CSI Data Evaluation	2,937	2,937
42 22004 CSD CSI Homeless Svcs	2,937	2,937
44 22006 CSD CJS Admin	39,654	39,654
45 22007 CSD CJS Juv Assess Ctr	36,717	36,717
46 22008 CSD CJS Pretrial Svcs	23,499	23,499
47 22009 CSD CJS Bond Commissioners	26,289	26,289
48 22010 CSD CJS Comm Svcs	8,812	8,812
49 22011 CSD CJS Restore Communities	14,687	14,687
50 22012 CSD CJS Jail Ed Transition	14,687	14,687
51 22013 CSD CJS Volunteer Svcs	2,937	2,937
56 22020 CSD AAA Admin	41,123	41,123
61 24001 DAO DAD Admin	263,625	263,625
83 25226 CPP BPD Floodplain	2,937	2,937
84 25227 CPP PZD Dev Review	35,248	35,248
85 25230 CPP PZD Wildfire	8,812	8,812
86 25233 CPP TPD Trans Planning	11,749	11,749
88 26001 SUR Surveyors Ofc	2,937	2,937

**Boulder County, CO**  
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**Allocation Summary**

Dept:7 10029 HRD HRE Human Resources

<b>Department</b>	<b>Human Resources</b>	<b>Total</b>
89 27000 POS PDR Admin	\$14,687	\$14,687
90 27100 POS PAM Admin	23,499	23,499
92 27200 POS AGR Admin	34,073	34,073
99 27400 POS RAF Admin	73,433	73,433
106 27500 POS RMD Admin	93,994	93,994
113 27600 POS RPL Admin	44,060	44,060
118 27700 POS YOU Admin	2,937	2,937
119 27800 POS CSU Ext Admin	13,512	13,512
126 28001 SHE OPS Admin	11,749	11,749
127 28002 SHE OPS Patrol	179,177	179,177
128 28003 SHE OPS Detectives	44,060	44,060
129 28004 SHE OPS Drug Task Force	14,687	14,687
130 28005 SHE OPS Animal Control	14,687	14,687
131 28006 SHE OPS Emergency Svcs	11,749	11,749
132 28007 SHE OPS Fire Mgmt	14,687	14,687
133 28008 SHE OPS Special Ops	14,687	14,687
137 28012 SHE OPS Civil	17,624	17,624
138 28013 SHE OPS Court Security	29,373	29,373
141 28016 SHE OPS Comm Assistance	8,812	8,812
142 28017 SHE JAI Admin	23,499	23,499
143 28018 SHE JAI Ops	334,855	334,855
144 28019 SHE JAI Health Svcs	51,109	51,109
145 28020 SHE JAI Transports	35,248	35,248
146 28021 SHE JAI Alt Sentence	35,248	35,248
147 28022 SHE OEM Ops	14,687	14,687
149 28024 SHE SUP Communication Ctr	65,356	65,356
150 28025 SHE SUP Radio Shop	8,812	8,812
151 28026 SHE SUP Computer Sup	17,624	17,624
152 28027 SHE SUP Records	52,872	52,872
153 28028 SHE SHA Fleet Maint	8,812	8,812
154 28029 SHE SHA Training	14,687	14,687
155 28030 SHE SHA Financial Svcs	8,812	8,812
156 28031 SHE SHA Personnel	10,574	10,574
157 28032 SHE OPS Prop and Evidence	5,875	5,875
158 28033 SHE OPS Forensic Lab	5,875	5,875
159 28034 SHE JAI Maintenance	8,812	8,812
160 28035 SHE JAI Inmate Services	29,373	29,373
161 28037 SHE SHA Admin	8,812	8,812
162 28038 SHE OPS SRO	8,812	8,812
164 28040 SHE SUP Admin	8,812	8,812
165 30001 TRE TOA Admin	14,687	14,687

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**Allocation Summary**

Dept:7 10029 HRD HRE Human Resources

Department	Human Resources	Total
167 30101 TRE OPR Accounting	\$2,937	\$2,937
169 30103 TRE OPR Ops	11,749	11,749
184 31016 PWD PWA Admin	32,311	32,311
185 31028 PWD PWA Capital	8,812	8,812
186 31030 PWD BSV Grounds Maint	64,621	64,621
187 31036 PWD RCO HMMF	18,358	18,358
189 31038 PWD RCO Transfer Stations	6,022	6,022
193 F111 Road & Bridge Fund	152,741	152,741
194 F112 Social Services Fund	1,113,981	1,113,981
195 F117 Dedicated Resources Fund	478,564	478,564
196 F120 Health & Human Services Fund	14,687	14,687
198 F124 Offender Management Fund	32,311	32,311
199 F126 Parks and Open Space Fund	101,999	101,999
203 F136 Sustainability Sales Tax Fund	49,567	49,567
204 F141 Capital Expenditure Fund	82,245	82,245
205 F162 Public Health Fund	449,925	449,925
206 F174 Risk Management Fund	14,687	14,687
207 F175 Fleet Services Fund	41,123	41,123
209 F198 Housing Authority	187,255	187,255
210 F199 Recycling Center Fund	11,749	11,749
212 Fd115 Developmental Disabilities Func	2,937	2,937
216 25223 CPP CUA Admin	20,561	20,561
217 25224 CPP BPD Permit Ops	55,809	55,809
218 25228 CPP PZD Zoning and Complian	17,624	17,624
219 25229 CPP PZD Long Range	16,155	16,155
220 25232 CPP GIS Systems	11,749	11,749
222 31018 PWD ENR Engineering	14,687	14,687
223 31019 PWD ENR Traffic	2,937	2,937
224 31020 PWD ENR County Engineer	23,499	23,499
225 31024 PWD BSV Admin	23,499	23,499
226 31031 PWD BSV Security	17,624	17,624
<b>Total</b>	<b>\$6,094,761</b>	<b>\$6,094,761</b>

## 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**  
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**A. Department Costs**

Dept:8 20020 OFM FMD Office of Financial Mgt

Description		Amount	General Admin	Countywide Financial Management
<b>Personnel Costs</b>				
Salaries	S1	3,198,236	0	3,198,236
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	868,770	0	868,770
<b>Subtotal - Personnel Costs</b>		<b>4,067,006</b>	<b>0</b>	<b>4,067,006</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	9,591	0	9,591
Maint & Repair Supplies	S	333,634	0	333,634
Prof/Tech Services	S	568,506	0	568,506
Maint, Repair & Utilities Services	S	521,619	0	521,619
Travel, Training & Misc Exp	S	3,669,075	0	3,669,075
Health & Medical	S	0	0	0
Capital	D	0	0	0
Internal Charge Backs	D	0	0	0
Grants	D	0	0	0
Transfers	D	9,993,093	0	0
Unallowable	D	8,261	0	0
COVID-19	S	0	0	0
Disallowed	D	14,700	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>15,118,479</b>	<b>0</b>	<b>5,102,426</b>
<b>Department Cost Total</b>		<b>19,185,485</b>	<b>0</b>	<b>9,169,432</b>
<b>Adjustments to Cost</b>				
Capital	D	0	0	0
Internal Charge Backs	D	0	0	0
Grants	D	0	0	0
Transfers	D	(9,993,093)	0	0
Unallowable	D	(8,261)	0	0



**Boulder County, CO**  
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**A. Department Costs**

Dept:8 20020 OFM FMD Office of Financial Mgt

Description		Amount	General Admin	Countywide Financial Management
Disallowed	D	(14,700)	0	0
Subtotal - Adjustments		(10,016,054)	0	0
<b>Total Costs After Adjustments</b>		9,169,432	0	9,169,432
General Admin Distribution			0	0
<b>Grand Total</b>		<u>\$9,169,432</u>		<u>\$9,169,432</u>

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

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**B. Incoming Costs - (Default Spread Custom%)**

Dept:8 20020 OFM FMD Office of Financial Mgt

Department	First Incoming	Second Incoming	Countywide Financial Management
1 Courthouse Building Depreciation	\$37,243	\$0	\$37,243
Subtotal - Depreciation	37,243	0	37,243
2 Internal	31,729	3,200	34,929
Subtotal - 10001 OCA OCO County Ad	31,729	3,200	34,929
3 County Attorney	76,821	9,487	86,308
Subtotal - 18001 CTY CAG General Te	76,821	9,487	86,308
4 IT Admin Ops	250,581	17,544	268,125
Subtotal - 10026 ITD ITE Ops	250,581	17,544	268,125
5 Printing	7,659	338	7,996
Subtotal - 10027 ITD ITE Printing Maili	7,659	338	7,996
6 Risk Management	597	135	731
Subtotal - 10028 HRD HRE Risk Mana	597	135	731
7 Human Resources	76,274	3,034	79,308
Subtotal - 10029 HRD HRE Human Re	76,274	3,034	79,308
8 Countywide Financial Management	0	189,440	189,440
Subtotal - 20020 OFM FMD Office of F	0	189,440	189,440
9 Custodial	0	62,042	62,042
Subtotal - 31029 PWD BSV Custodial	0	62,042	62,042
10 Internal Waste	0	7,074	7,074
Subtotal - 31039 PWD RCO Internal Zc	0	7,074	7,074
<b>Total Incoming</b>	<b>480,904</b>	<b>292,293</b>	<b>773,197</b>
<b>C. Total Allocated</b>		<b>\$9,942,629</b>	<b>\$9,942,629</b>
			100.00%

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**Federal 2 CFR Part 200 Cost Allocation Plan**

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Countywide Financial Management Allocations

Dept:8 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	2,069,393.08	0.44%	\$42,754	\$0	\$42,754	\$0	\$42,754
3 18001 CTY CAG General Team	3,866,479.27	0.83%	79,881	0	79,881	0	79,881
4 10026 ITD ITE Ops	18,795,747.63	4.02%	388,319	0	388,319	0	388,319
5 10027 ITD ITE Printing Mailing	550,606.80	0.12%	11,376	0	11,376	0	11,376
6 10028 HRD HRE Risk Management	20,580.28	0.00%	425	0	425	0	425
7 10029 HRD HRE Human Resources	5,631,169.25	1.21%	116,340	0	116,340	0	116,340
8 20020 OFM FMD Office of Financial M	9,169,431.51	1.96%	189,440	0	189,440	0	189,440
9 31029 PWD BSV Custodial	3,153,520.63	0.68%	65,152	0	65,152	2,159	67,310
10 31039 PWD RCO Internal Zero Waste	513,385.55	0.11%	10,607	0	10,607	351	10,958
11 10024 OCA OCO Ops BOE	12,621.49	0.00%	261	0	261	9	269
12 10025 Office of Racial Equality	315,935.30	0.07%	6,527	0	6,527	216	6,743
13 17000 ASR AAD General	5,604,123.78	1.20%	115,781	0	115,781	3,836	119,617
14 17001 ASR AAD Admin	66,540.95	0.01%	1,375	0	1,375	46	1,420
21 18002 CTY CAH Housing Team	250.00	0.00%	5	0	5	0	5
22 19001 COR CAD Admin	2,016,939.21	0.43%	41,670	0	41,670	1,381	43,051
25 20001 CCS COM Commissioners	1,272,159.52	0.27%	26,283	0	26,283	871	27,154
26 20002 CCS BUS Business Ops	719,294.88	0.15%	14,861	0	14,861	492	15,353
28 20004 SCR SCO Sustainability Admin	6,129.74	0.00%	127	0	127	4	131
29 20005 CCS COS Policy	1,026,531.41	0.22%	21,208	0	21,208	703	21,911
30 20006 CCS COS Public Information	230,360.50	0.05%	4,759	0	4,759	158	4,917
33 20010 SCR SCO Sustainability PACE	450,780.68	0.10%	9,313	0	9,313	309	9,622
34 20011 SCR SCO Sustainability Water	16,326.21	0.00%	337	0	337	11	348
35 21001 CLK CLA Admin	805,191.99	0.17%	16,635	0	16,635	551	17,186
36 21002 CLK MVD Motor Vehicle	3,582,655.49	0.77%	74,018	0	74,018	2,452	76,470
37 21003 CLK ELE Elections	3,687,494.91	0.79%	76,184	0	76,184	2,524	78,708
38 21004 CLK REC Recording	819,880.09	0.18%	16,939	0	16,939	561	17,500
39 22001 CSD CSA Admin	1,474,160.44	0.32%	30,456	0	30,456	1,009	31,465
40 22002 CSD CSI Healthy Youth Alli	491,128.13	0.11%	10,147	0	10,147	336	10,483
41 22003 CSD CSI Data Evaluation	169.00	0.00%	3	0	3	0	4
42 22004 CSD CSI Homeless Svcs	125,013.64	0.03%	2,583	0	2,583	86	2,668
43 22005 CSD CSI Grt Oversight	1,510,569.55	0.32%	31,208	0	31,208	1,034	32,242
44 22006 CSD CJS Admin	1,559,997.76	0.33%	32,229	0	32,229	1,068	33,297
45 22007 CSD CJS Juv Assess Ctr	1,034,432.36	0.22%	21,371	0	21,371	708	22,079
46 22008 CSD CJS Pretrial Svcs	804,983.03	0.17%	16,631	0	16,631	551	17,182
47 22009 CSD CJS Bond Commissioners	777,526.96	0.17%	16,064	0	16,064	532	16,596
48 22010 CSD CJS Comm Svcs	407,065.02	0.09%	8,410	0	8,410	279	8,689
49 22011 CSD CJS Restore Communities	392,786.22	0.08%	8,115	0	8,115	269	8,384
50 22012 CSD CJS Jail Ed Transition	479,965.16	0.10%	9,916	0	9,916	329	10,245
51 22013 CSD CJS Volunteer Svcs	100,713.25	0.02%	2,081	0	2,081	69	2,150
52 22016 AAA Elder Rights	1,945.20	0.00%	40	0	40	1	42
53 22017 CSD AAA Business Results	299.00	0.00%	6	0	6	0	6
55 22019 CSD AAA Healthy Aging	878.13	0.00%	18	0	18	1	19

**Boulder County, CO**  
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Countywide Financial Management Allocations

Dept:8 20020 OFM FMD Office of Financial Mgt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 22020 CSD AAA Admin	1,670,953.62	0.36%	\$34,522	\$0	\$34,522	\$1,144	\$35,666
57 22022 CSD WFB Workforce Bldr Cnty	750.00	0.00%	15	0	15	1	16
58 22023 CSD HSD HeadStart	102.40	0.00%	2	0	2	0	2
59 22024 CSD CAP Comm Action Progra	250.00	0.00%	5	0	5	0	5
60 22025 CSD CJS Adult Program	2,875.50	0.00%	59	0	59	2	61
61 24001 DAO DAD Admin	11,789,172.43	2.52%	243,564	0	243,564	8,070	251,634
77 25210 LUD LPL Dev Review	15,365.00	0.00%	317	0	317	11	328
83 25226 CPP BPD Floodplain	201,430.24	0.04%	4,162	0	4,162	138	4,299
84 25227 CPP PZD Dev Review	1,409,031.02	0.30%	29,111	0	29,111	965	30,075
85 25230 CPP PZD Wildfire	458,133.01	0.10%	9,465	0	9,465	314	9,779
86 25233 CPP TPD Trans Planning	1,149,184.29	0.25%	23,742	0	23,742	787	24,529
88 26001 SUR Surveyors Ofc	35,382.30	0.01%	731	0	731	24	755
89 27000 POS PDR Admin	851,893.28	0.18%	17,600	0	17,600	583	18,183
90 27100 POS PAM Admin	1,331,667.71	0.29%	27,512	0	27,512	912	28,424
91 27101 POS PAM Rental Houses	69,275.87	0.01%	1,431	0	1,431	47	1,479
92 27200 POS AGR Admin	1,216,627.02	0.26%	25,135	0	25,135	833	25,968
93 27201 POS AGR Agriculture	1,213,627.39	0.26%	25,073	0	25,073	831	25,904
94 27202 POS AGR Water	130,765.46	0.03%	2,702	0	2,702	90	2,791
95 27300 POS RED Admin	8,235.50	0.00%	170	0	170	6	176
97 27302 POS RED CE Stewardship	70.00	0.00%	1	0	1	0	1
99 27400 POS RAF Admin	2,492,680.26	0.53%	51,499	0	51,499	1,706	53,205
100 27401 POS RAF Bldg Historic Pres	112,553.98	0.02%	2,325	0	2,325	77	2,402
101 27402 POS RAF Fairgrounds	30,685.54	0.01%	634	0	634	21	655
102 27403 POS RAF Grounds	78,543.73	0.02%	1,623	0	1,623	54	1,676
103 27404 POS RAF Proj Mgmt Design	4,135.30	0.00%	85	0	85	3	88
104 27405 POS RAF Shop Fleet	17,747.41	0.00%	367	0	367	12	379
105 27406 POS RAF Trails	53,739.70	0.01%	1,110	0	1,110	37	1,147
106 27500 POS RMD Admin	3,583,054.75	0.77%	74,026	0	74,026	2,453	76,478
107 27501 POS RMD Educ and Outreach	66,195.56	0.01%	1,368	0	1,368	45	1,413
108 27502 POS RMD Forestry	187,689.72	0.04%	3,878	0	3,878	128	4,006
109 27503 POS RMD Plant Ecology	499,668.26	0.11%	10,323	0	10,323	342	10,665
110 27504 POS RMD Resource Protection	102,876.69	0.02%	2,125	0	2,125	70	2,196
111 27505 POS RMD Weeds	104,071.46	0.02%	2,150	0	2,150	71	2,221
112 27506 POS RMD Wildlife	30,332.10	0.01%	627	0	627	21	647
113 27600 POS RPL Admin	2,632,515.86	0.56%	54,388	0	54,388	1,802	56,190
114 27601 POS RPL Cultural	5,151.24	0.00%	106	0	106	4	110
115 27602 POS RPL GIS	26,626.00	0.01%	550	0	550	18	568
116 27603 POS RPL IT	1,645.88	0.00%	34	0	34	1	35
118 27700 POS YOU Admin	527,117.08	0.11%	10,890	0	10,890	361	11,251
119 27800 POS CSU Ext Admin	777,591.34	0.17%	16,065	0	16,065	532	16,597
120 27801 POS CSU Ext 4H	23,907.61	0.01%	494	0	494	16	510
121 27802 POS CSU Ext Agriculture	2,784.96	0.00%	58	0	58	2	59

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Countywide Financial Management Allocations

Dept:8 20020 OFM FMD Office of Financial Mgt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 27803 POS CSU Ext Fam Cons Sci	107.28	0.00%	\$2	\$0	\$2	\$0	\$2
123 27804 POS CSU Ext Hort Commercial	7,370.13	0.00%	152	0	152	5	157
124 27805 POS SCU Ext Hort Home	12,422.49	0.00%	257	0	257	9	265
125 27806 POS CSU Ext Small Acre Nat R	2,541.26	0.00%	53	0	53	2	54
126 28001 SHE OPS Admin	792,776.44	0.17%	16,379	0	16,379	543	16,921
127 28002 SHE OPS Patrol	9,014,504.53	1.93%	186,239	0	186,239	6,171	192,410
128 28003 SHE OPS Detectives	2,670,645.55	0.57%	55,175	0	55,175	1,828	57,004
129 28004 SHE OPS Drug Task Force	720,659.54	0.15%	14,889	0	14,889	493	15,382
130 28005 SHE OPS Animal Control	537,111.72	0.11%	11,097	0	11,097	368	11,464
131 28006 SHE OPS Emergency Svcs	1,287,228.18	0.28%	26,594	0	26,594	881	27,475
132 28007 SHE OPS Fire Mgmt	977,663.70	0.21%	20,198	0	20,198	669	20,868
133 28008 SHE OPS Special Ops	742,719.57	0.16%	15,345	0	15,345	508	15,853
134 28009 SHE OPS Bomb Squad	205,408.88	0.04%	4,244	0	4,244	141	4,384
135 28010 SHE OPS SWAT	188,910.25	0.04%	3,903	0	3,903	129	4,032
136 28011 SHE OPS K9	62,309.67	0.01%	1,287	0	1,287	43	1,330
137 28012 SHE OPS Civil	638,522.90	0.14%	13,192	0	13,192	437	13,629
138 28013 SHE OPS Court Security	1,143,128.98	0.24%	23,617	0	23,617	783	24,400
139 28014 SHE OPS Reserves	1,017.30	0.00%	21	0	21	1	22
140 28015 SHE OPS Cadets	1,140.52	0.00%	24	0	24	1	24
141 28016 SHE OPS Comm Assistance	219,621.35	0.05%	4,537	0	4,537	150	4,688
142 28017 SHE JAI Admin	1,289,383.82	0.28%	26,639	0	26,639	883	27,521
143 28018 SHE JAI Ops	14,564,785.18	3.12%	300,908	0	300,908	9,970	310,878
144 28019 SHE JAI Health Svcs	3,163,781.98	0.68%	65,364	0	65,364	2,166	67,529
145 28020 SHE JAI Transports	1,927,097.45	0.41%	39,814	0	39,814	1,319	41,133
146 28021 SHE JAI Alt Sentence	1,849,953.33	0.40%	38,220	0	38,220	1,266	39,486
147 28022 SHE OEM Ops	640,280.64	0.14%	13,228	0	13,228	438	13,666
148 28023 SHE OEM IMT	13,606.59	0.00%	281	0	281	9	290
149 28024 SHE SUP Communication Ctr	3,345,690.00	0.72%	69,122	0	69,122	2,290	71,412
150 28025 SHE SUP Radio Shop	552,614.88	0.12%	11,417	0	11,417	378	11,795
151 28026 SHE SUP Computer Sup	724,803.95	0.16%	14,974	0	14,974	496	15,471
152 28027 SHE SUP Records	1,663,591.49	0.36%	34,370	0	34,370	1,139	35,509
153 28028 SHE SHA Fleet Maint	836,422.73	0.18%	17,280	0	17,280	573	17,853
154 28029 SHE SHA Training	1,051,258.88	0.23%	21,719	0	21,719	720	22,439
155 28030 SHE SHA Financial Svcs	289,770.27	0.06%	5,987	0	5,987	198	6,185
156 28031 SHE SHA Personnel	504,998.24	0.11%	10,433	0	10,433	346	10,779
157 28032 SHE OPS Prop and Evidence	256,855.99	0.05%	5,307	0	5,307	176	5,482
158 28033 SHE OPS Forensic Lab	56,379.10	0.01%	1,165	0	1,165	39	1,203
159 28034 SHE JAI Maintenance	326,371.95	0.07%	6,743	0	6,743	223	6,966
160 28035 SHE JAI Inmate Services	2,156,000.18	0.46%	44,543	0	44,543	1,476	46,019
161 28037 SHE SHA Admin	933,262.61	0.20%	19,281	0	19,281	639	19,920
162 28038 SHE OPS SRO	369,116.13	0.08%	7,626	0	7,626	253	7,879
164 28040 SHE SUP Admin	650,734.18	0.14%	13,444	0	13,444	445	13,890

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Countywide Financial Management Allocations

Dept:8 20020 OFM FMD Office of Financial Mgt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
165 30001 TRE TOA Admin	820,615.19	0.18%	\$16,954	\$0	\$16,954	\$562	\$17,516
166 30002 TRE TOA Public Trustee	147,922.61	0.03%	3,056	0	3,056	101	3,157
167 30101 TRE OPR Accounting	148,974.81	0.03%	3,078	0	3,078	102	3,180
169 30103 TRE OPR Ops	346,036.74	0.07%	7,149	0	7,149	237	7,386
170 31001 TRA TAD Admin	2,386.88	0.00%	49	0	49	2	51
184 31016 PWD PWA Admin	1,334,559.59	0.29%	27,572	0	27,572	914	28,485
185 31028 PWD PWA Capital	442,594.11	0.09%	9,144	0	9,144	303	9,447
186 31030 PWD BSV Grounds Maint	2,604,733.08	0.56%	53,814	0	53,814	1,783	55,597
187 31036 PWD RCO HMMF	867,326.06	0.19%	17,919	0	17,919	594	18,513
188 31037 PWD RCO Zero Waste	310,418.65	0.07%	6,413	0	6,413	212	6,626
189 31038 PWD RCO Transfer Stations	426,669.67	0.09%	8,815	0	8,815	292	9,107
190 45045 HHS IMP Admin	500.00	0.00%	10	0	10	0	11
192 45048 HHS HOU Maint	1,250.00	0.00%	26	0	26	1	27
193 F111 Road & Bridge Fund	26,115,370.89	5.59%	539,543	0	539,543	17,877	557,419
194 F112 Social Services Fund	56,978,264.67	12.20%	1,177,169	(731,815)	445,354	39,003	484,357
195 F117 Dedicated Resources Fund	72,787,282.35	15.58%	1,503,783	0	1,503,783	49,825	1,553,608
196 F120 Health & Human Services Fund	326,985.60	0.07%	6,756	0	6,756	224	6,979
197 F121 Eldorado Springs LID Fund	226,890.62	0.05%	4,688	0	4,688	155	4,843
198 F124 Offender Management Fund	4,775,513.10	1.02%	98,662	0	98,662	3,269	101,931
199 F126 Parks and Open Space Fund	22,606,100.40	4.84%	467,041	0	467,041	15,475	482,516
200 F129 Debt Service Fund	737,512.50	0.16%	15,237	0	15,237	505	15,742
201 F134 Public Imprv District Fund	110,358.00	0.02%	2,280	0	2,280	76	2,356
202 F135 Disaster Recovery Fund	10,027,130.07	2.15%	207,160	0	207,160	6,864	214,024
203 F136 Sustainability Sales Tax Fund	5,465,629.52	1.17%	112,920	0	112,920	3,741	116,661
204 F141 Capital Expenditure Fund	12,160,743.36	2.60%	251,241	0	251,241	8,324	259,565
205 F162 Public Health Fund	22,005,572.53	4.71%	454,634	0	454,634	15,063	469,698
206 F174 Risk Management Fund	31,019,600.49	6.64%	640,864	0	640,864	21,234	662,098
207 F175 Fleet Services Fund	3,953,736.59	0.85%	81,684	0	81,684	2,706	84,391
210 F199 Recycling Center Fund	6,049,002.50	1.30%	124,972	0	124,972	4,141	129,113
212 Fd115 Developmental Disabilities Func	6,739,882.12	1.44%	139,246	0	139,246	4,614	143,859
213 Fd125 Worthy Cause Fund	2,777,196.04	0.59%	57,377	0	57,377	1,901	59,278
214 Fd130 Qualified Energy Conservation f	480,350.00	0.10%	9,924	0	9,924	329	10,253
216 25223 CPP CUA Admin	1,079,222.29	0.23%	22,297	0	22,297	739	23,035
217 25224 CPP BPD Permit Ops	1,852,860.57	0.40%	38,280	0	38,280	1,268	39,548
218 25228 CPP PZD Zoning and Complian	695,314.76	0.15%	14,365	0	14,365	476	14,841
219 25229 CPP PZD Long Range	537,776.71	0.12%	11,110	0	11,110	368	11,479
220 25232 CPP GIS Systems	568,369.34	0.12%	11,742	0	11,742	389	12,132
221 31017 PWD PWA Capital	54,136.36	0.01%	1,118	0	1,118	37	1,156
222 31018 PWD ENR Engineering	933,954.32	0.20%	19,295	0	19,295	639	19,935
223 31019 PWD ENR Traffic	137,666.88	0.03%	2,844	0	2,844	94	2,938
224 31020 PWD ENR County Engineer	831,766.08	0.18%	17,184	0	17,184	569	17,754
225 31024 PWD BSV Admin	1,147,586.69	0.25%	23,709	0	23,709	786	24,495

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Countywide Financial Management Allocations

Dept:8 20020 OFM FMD Office of Financial Mgt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 31031 PWD BSV Security	463,905.87	0.10%	\$9,584	\$0	\$9,584	\$318	\$9,902
227 31040 PWD RCO Eldorado LID	86,702.23	0.02%	1,791	0	1,791	59	1,851
228 31033 PWD BSV Projects	3,606.36	0.00%	75	0	75	2	77
229 80029 PHD CDE Immunization	250.00	0.00%	5	0	5	0	5
232 31025 PWD BSV Design	324.35	0.00%	7	0	7	0	7
233 31026 PWD BSV Construction	2,205.17	0.00%	46	0	46	2	47
234 45009 HHS HFN Admin	1,000.00	0.00%	21	0	21	1	21
235 45013 HHS FCS Family Engagement	8,000.00	0.00%	165	0	165	5	171
237 45037 HHS CMS Ongoing	500.00	0.00%	10	0	10	0	11
238 45043 HHS CMS Cust Svc Lobby	2,250.00	0.00%	46	0	46	2	48
239 45050 HHS HOU Prop Mgmt	250.00	0.00%	5	0	5	0	5
240 80010 PHD PSI Health Communicator	250.00	0.00%	5	0	5	0	5
241 80014 PHD EHD Air Quality	500.00	0.00%	10	0	10	0	11
242 80016 PHD EHD Consumer Protection	2,500.00	0.00%	52	0	52	2	53
243 80022 PHD CHD Genesis	6,750.00	0.00%	139	0	139	5	144
244 31032 PWD BSV Utilities	2,723,093.24	0.58%	56,259	0	56,259	1,864	58,123
245 31034 PWD RCO BCRC Non-Operatic	22,803.39	0.00%	471	0	471	16	487
246 27605 POS RPL Proj Mgmt Design	141,081.46	0.03%	2,915	0	2,915	97	3,011
248 31035 PWD RCO BCRC Recycle Ctr	1,215.51	0.00%	25	0	25	1	26
249 31023 PWD FLE Fleet	17,831.00	0.00%	368	0	368	12	381
253 New Dept	108,530.90	0.02%	2,242	0	2,242	74	2,317
258 DNU10008 ASD BCBS Admin	23.78	0.00%	0	0	0	0	1
<b>Subtotal</b>	<b>467,103,175.28</b>	<b>100.00%</b>	<b>9,650,335</b>	<b>(731,815)</b>	<b>8,918,520</b>	<b>292,293</b>	<b>9,210,814</b>
Direct Bills					731,815		731,815
<b>Total</b>					<b>\$9,650,335</b>		<b>\$9,942,629</b>

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:8 20020 OFM FMD Office of Financial Mgt

<b>Department</b>	<b>Countywide Financial Management</b>	<b>Total</b>
0 Direct Billed	\$731,815	\$731,815
2 10001 OCA OCO County Administrato	42,754	42,754
3 18001 CTY CAG General Team	79,881	79,881
4 10026 ITD ITE Ops	388,319	388,319
5 10027 ITD ITE Printing Mailing	11,376	11,376
6 10028 HRD HRE Risk Management	425	425
7 10029 HRD HRE Human Resources	116,340	116,340
8 20020 OFM FMD Office of Financial M	189,440	189,440
9 31029 PWD BSV Custodial	67,310	67,310
10 31039 PWD RCO Internal Zero Waste	10,958	10,958
11 10024 OCA OCO Ops BOE	269	269
12 10025 Office of Racial Equality	6,743	6,743
13 17000 ASR AAD General	119,617	119,617
14 17001 ASR AAD Admin	1,420	1,420
21 18002 CTY CAH Housing Team	5	5
22 19001 COR CAD Admin	43,051	43,051
25 20001 CCS COM Commissioners	27,154	27,154
26 20002 CCS BUS Business Ops	15,353	15,353
28 20004 SCR SCO Sustainability Admin	131	131
29 20005 CCS COS Policy	21,911	21,911
30 20006 CCS COS Public Information	4,917	4,917
33 20010 SCR SCO Sustainability PACE	9,622	9,622
34 20011 SCR SCO Sustainability Water	348	348
35 21001 CLK CLA Admin	17,186	17,186
36 21002 CLK MVD Motor Vehicle	76,470	76,470
37 21003 CLK ELE Elections	78,708	78,708
38 21004 CLK REC Recording	17,500	17,500
39 22001 CSD CSA Admin	31,465	31,465
40 22002 CSD CSI Healthy Youth Alli	10,483	10,483
41 22003 CSD CSI Data Evaluation	4	4
42 22004 CSD CSI Homeless Svcs	2,668	2,668
43 22005 CSD CSI Grt Oversight	32,242	32,242
44 22006 CSD CJS Admin	33,297	33,297
45 22007 CSD CJS Juv Assess Ctr	22,079	22,079
46 22008 CSD CJS Pretrial Svcs	17,182	17,182
47 22009 CSD CJS Bond Commissioners	16,596	16,596
48 22010 CSD CJS Comm Svcs	8,689	8,689
49 22011 CSD CJS Restore Communities	8,384	8,384
50 22012 CSD CJS Jail Ed Transition	10,245	10,245
51 22013 CSD CJS Volunteer Svcs	2,150	2,150
52 22016 AAA Elder Rights	42	42



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**Allocation Summary**

Dept:8 20020 OFM FMD Office of Financial Mgt

<b>Department</b>	<b>Countywide Financial Management</b>	<b>Total</b>
53 22017 CSD AAA Business Results	\$6	\$6
55 22019 CSD AAA Healthy Aging	19	19
56 22020 CSD AAA Admin	35,666	35,666
57 22022 CSD WFB Workforce Bldr Cnty	16	16
58 22023 CSD HSD HeadStart	2	2
59 22024 CSD CAP Comm Action Progra	5	5
60 22025 CSD CJS Adult Program	61	61
61 24001 DAO DAD Admin	251,634	251,634
77 25210 LUD LPL Dev Review	328	328
83 25226 CPP BPD Floodplain	4,299	4,299
84 25227 CPP PZD Dev Review	30,075	30,075
85 25230 CPP PZD Wildfire	9,779	9,779
86 25233 CPP TPD Trans Planning	24,529	24,529
88 26001 SUR Surveyors Ofc	755	755
89 27000 POS PDR Admin	18,183	18,183
90 27100 POS PAM Admin	28,424	28,424
91 27101 POS PAM Rental Houses	1,479	1,479
92 27200 POS AGR Admin	25,968	25,968
93 27201 POS AGR Agriculture	25,904	25,904
94 27202 POS AGR Water	2,791	2,791
95 27300 POS RED Admin	176	176
97 27302 POS RED CE Stewardship	1	1
99 27400 POS RAF Admin	53,205	53,205
100 27401 POS RAF Bldg Historic Pres	2,402	2,402
101 27402 POS RAF Fairgrounds	655	655
102 27403 POS RAF Grounds	1,676	1,676
103 27404 POS RAF Proj Mgmt Design	88	88
104 27405 POS RAF Shop Fleet	379	379
105 27406 POS RAF Trails	1,147	1,147
106 27500 POS RMD Admin	76,478	76,478
107 27501 POS RMD Educ and Outreach	1,413	1,413
108 27502 POS RMD Forestry	4,006	4,006
109 27503 POS RMD Plant Ecology	10,665	10,665
110 27504 POS RMD Resource Protection	2,196	2,196
111 27505 POS RMD Weeds	2,221	2,221
112 27506 POS RMD Wildlife	647	647
113 27600 POS RPL Admin	56,190	56,190
114 27601 POS RPL Cultural	110	110
115 27602 POS RPL GIS	568	568
116 27603 POS RPL IT	35	35
118 27700 POS YOU Admin	11,251	11,251

**Boulder County, CO**  
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**Allocation Summary**

Dept:8 20020 OFM FMD Office of Financial Mgt

<b>Department</b>	<b>Countywide Financial Management</b>	<b>Total</b>
119 27800 POS CSU Ext Admin	\$16,597	\$16,597
120 27801 POS CSU Ext 4H	510	510
121 27802 POS CSU Ext Agriculture	59	59
122 27803 POS CSU Ext Fam Cons Sci	2	2
123 27804 POS CSU Ext Hort Commercial	157	157
124 27805 POS SCU Ext Hort Home	265	265
125 27806 POS CSU Ext Small Acre Nat R	54	54
126 28001 SHE OPS Admin	16,921	16,921
127 28002 SHE OPS Patrol	192,410	192,410
128 28003 SHE OPS Detectives	57,004	57,004
129 28004 SHE OPS Drug Task Force	15,382	15,382
130 28005 SHE OPS Animal Control	11,464	11,464
131 28006 SHE OPS Emergency Svcs	27,475	27,475
132 28007 SHE OPS Fire Mgmt	20,868	20,868
133 28008 SHE OPS Special Ops	15,853	15,853
134 28009 SHE OPS Bomb Squad	4,384	4,384
135 28010 SHE OPS SWAT	4,032	4,032
136 28011 SHE OPS K9	1,330	1,330
137 28012 SHE OPS Civil	13,629	13,629
138 28013 SHE OPS Court Security	24,400	24,400
139 28014 SHE OPS Reserves	22	22
140 28015 SHE OPS Cadets	24	24
141 28016 SHE OPS Comm Assistance	4,688	4,688
142 28017 SHE JAI Admin	27,521	27,521
143 28018 SHE JAI Ops	310,878	310,878
144 28019 SHE JAI Health Svcs	67,529	67,529
145 28020 SHE JAI Transports	41,133	41,133
146 28021 SHE JAI Alt Sentence	39,486	39,486
147 28022 SHE OEM Ops	13,666	13,666
148 28023 SHE OEM IMT	290	290
149 28024 SHE SUP Communication Ctr	71,412	71,412
150 28025 SHE SUP Radio Shop	11,795	11,795
151 28026 SHE SUP Computer Sup	15,471	15,471
152 28027 SHE SUP Records	35,509	35,509
153 28028 SHE SHA Fleet Maint	17,853	17,853
154 28029 SHE SHA Training	22,439	22,439
155 28030 SHE SHA Financial Svcs	6,185	6,185
156 28031 SHE SHA Personnel	10,779	10,779
157 28032 SHE OPS Prop and Evidence	5,482	5,482
158 28033 SHE OPS Forensic Lab	1,203	1,203
159 28034 SHE JAI Maintenance	6,966	6,966

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**Allocation Summary**

Dept:8 20020 OFM FMD Office of Financial Mgt

<b>Department</b>	<b>Countywide Financial Management</b>	<b>Total</b>
160 28035 SHE JAI Inmate Services	\$46,019	\$46,019
161 28037 SHE SHA Admin	19,920	19,920
162 28038 SHE OPS SRO	7,879	7,879
164 28040 SHE SUP Admin	13,890	13,890
165 30001 TRE TOA Admin	17,516	17,516
166 30002 TRE TOA Public Trustee	3,157	3,157
167 30101 TRE OPR Accounting	3,180	3,180
169 30103 TRE OPR Ops	7,386	7,386
170 31001 TRA TAD Admin	51	51
184 31016 PWD PWA Admin	28,485	28,485
185 31028 PWD PWA Capital	9,447	9,447
186 31030 PWD BSV Grounds Maint	55,597	55,597
187 31036 PWD RCO HMMF	18,513	18,513
188 31037 PWD RCO Zero Waste	6,626	6,626
189 31038 PWD RCO Transfer Stations	9,107	9,107
190 45045 HHS IMP Admin	11	11
192 45048 HHS HOU Maint	27	27
193 F111 Road & Bridge Fund	557,419	557,419
194 F112 Social Services Fund	484,357	484,357
195 F117 Dedicated Resources Fund	1,553,608	1,553,608
196 F120 Health & Human Services Fund	6,979	6,979
197 F121 Eldorado Springs LID Fund	4,843	4,843
198 F124 Offender Management Fund	101,931	101,931
199 F126 Parks and Open Space Fund	482,516	482,516
200 F129 Debt Service Fund	15,742	15,742
201 F134 Public Imprv District Fund	2,356	2,356
202 F135 Disaster Recovery Fund	214,024	214,024
203 F136 Sustainability Sales Tax Fund	116,661	116,661
204 F141 Capital Expenditure Fund	259,565	259,565
205 F162 Public Health Fund	469,698	469,698
206 F174 Risk Management Fund	662,098	662,098
207 F175 Fleet Services Fund	84,391	84,391
210 F199 Recycling Center Fund	129,113	129,113
212 Fd115 Developmental Disabilities Func	143,859	143,859
213 Fd125 Worthy Cause Fund	59,278	59,278
214 Fd130 Qualified Energy Conservation I	10,253	10,253
216 25223 CPP CUA Admin	23,035	23,035
217 25224 CPP BPD Permit Ops	39,548	39,548
218 25228 CPP PZD Zoning and Complan	14,841	14,841
219 25229 CPP PZD Long Range	11,479	11,479
220 25232 CPP GIS Systems	12,132	12,132

**Boulder County, CO**  
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**Allocation Summary**

Dept:8 20020 OFM FMD Office of Financial Mgt

<b>Department</b>	<b>Countywide Financial Management</b>	<b>Total</b>
221 31017 PWD PWA Capital	\$1,156	\$1,156
222 31018 PWD ENR Engineering	19,935	19,935
223 31019 PWD ENR Traffic	2,938	2,938
224 31020 PWD ENR County Engineer	17,754	17,754
225 31024 PWD BSV Admin	24,495	24,495
226 31031 PWD BSV Security	9,902	9,902
227 31040 PWD RCO Eldorado LID	1,851	1,851
228 31033 PWD BSV Projects	77	77
229 80029 PHD CDE Immunization	5	5
232 31025 PWD BSV Design	7	7
233 31026 PWD BSV Construction	47	47
234 45009 HHS HFN Admin	21	21
235 45013 HHS FCS Family Engagement	171	171
237 45037 HHS CMS Ongoing	11	11
238 45043 HHS CMS Cust Svc Lobby	48	48
239 45050 HHS HOU Prop Mgmt	5	5
240 80010 PHD PSI Health Communicator	5	5
241 80014 PHD EHD Air Quality	11	11
242 80016 PHD EHD Consumer Protection	53	53
243 80022 PHD CHD Genesis	144	144
244 31032 PWD BSV Utilities	58,123	58,123
245 31034 PWD RCO BCRC Non-Operatic	487	487
246 27605 POS RPL Proj Mgmt Design	3,011	3,011
248 31035 PWD RCO BCRC Recycle Ctr	26	26
249 31023 PWD FLE Fleet	381	381
253 New Dept	2,317	2,317
258 DNU10008 ASD BCBS Admin	1	1
<b>Total</b>	<b>\$9,942,629</b>	<b>\$9,942,629</b>

**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).

**Boulder County, CO**  
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**A. Department Costs**

Dept:9 31029 PWD BSV Custodial

Description		Amount	General Admin	Custodial
<b>Personnel Costs</b>				
Salaries	S1	2,078,285	0	2,078,285
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	897,925	0	897,925
<b>Subtotal - Personnel Costs</b>		<u>2,976,210</u>	0	<u>2,976,210</u>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	120,948	0	120,948
Maint & Repair Supplies	S	0	0	0
Prof/Tech Services	S	55,517	0	55,517
Travel, Training & Misc Exp	S	685	0	685
Unallowable	D	0	0	0
COVID-19	S	0	0	0
Direct Charges	S	0	0	0
Maint, Repair & Utilities Services	S	160	0	160
<b>Subtotal - Services &amp; Supplies</b>		<u>177,311</u>	0	<u>177,311</u>
<b>Department Cost Total</b>		3,153,521	0	3,153,521
<b>Adjustments to Cost</b>				
Unallowable	D	0	0	0
<b>Subtotal - Adjustments</b>		<u>0</u>	0	<u>0</u>
<b>Total Costs After Adjustments</b>		3,153,521	0	3,153,521
General Admin Distribution			0	0
<b>Grand Total</b>		<u><u>\$3,153,521</u></u>		<u><u>\$3,153,521</u></u>

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**B. Incoming Costs - (Default Spread Custom%)**

**Dept:9 31029 PWD BSV Custodial**

<b>Department</b>	<b>First Incoming</b>	<b>Second Incoming</b>	<b>Custodial</b>
1 Equipment Depreciation	\$112,089	\$0	\$112,089
Subtotal - Depreciation	112,089	0	112,089
2 Internal	10,912	1,100	12,013
Subtotal - 10001 OCA OCO County Ad	10,912	1,100	12,013
3 County Attorney	26,420	3,263	29,683
Subtotal - 18001 CTY CAG General Te	26,420	3,263	29,683
4 IT Admin Ops	394,433	27,615	422,048
Subtotal - 10026 ITD ITE Ops	394,433	27,615	422,048
5 Printing	12,055	532	12,587
Subtotal - 10027 ITD ITE Printing Maili	12,055	532	12,587
6 Risk Management	205	46	252
Subtotal - 10028 HRD HRE Risk Mana	205	46	252
7 Human Resources	120,061	4,776	124,836
Subtotal - 10029 HRD HRE Human Re	120,061	4,776	124,836
8 Countywide Financial Management	65,152	2,159	67,310
Subtotal - 20020 OFM FMD Office of F	65,152	2,159	67,310
9 Custodial	0	97,658	97,658
Subtotal - 31029 PWD BSV Custodial	0	97,658	97,658
10 Internal Waste	0	11,136	11,136
Subtotal - 31039 PWD RCO Internal Zc	0	11,136	11,136
<b>Total Incoming</b>	<b>741,327</b>	<b>148,285</b>	<b>889,612</b>
<b>C. Total Allocated</b>		<b>\$4,043,132</b>	<b>\$4,043,132</b>
			100.00%

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**Custodial Allocations**

Dept:9 31029 PWD BSV Custodial

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 10001 OCA OCO County Administrato	11.00	0.65%	\$25,276	\$0	\$25,276	\$0	\$25,276
3 18001 CTY CAG General Team	24.30	1.43%	55,838	0	55,838	0	55,838
4 10026 ITD ITE Ops	58.50	3.45%	134,424	0	134,424	0	134,424
5 10027 ITD ITE Printing Mailing	2.00	0.12%	4,596	0	4,596	0	4,596
6 10028 HRD HRE Risk Management	1.00	0.06%	2,298	0	2,298	0	2,298
7 10029 HRD HRE Human Resources	16.00	0.94%	36,766	0	36,766	0	36,766
8 20020 OFM FMD Office of Financial M	27.00	1.59%	62,042	0	62,042	0	62,042
9 31029 PWD BSV Custodial	42.50	2.51%	97,658	0	97,658	0	97,658
10 31039 PWD RCO Internal Zero Waste	1.00	0.06%	2,298	0	2,298	98	2,396
12 10025 Office of Racial Equality	3.00	0.18%	6,894	0	6,894	294	7,188
13 17000 ASR AAD General	53.80	3.17%	123,624	0	123,624	5,274	128,898
22 19001 COR CAD Admin	14.00	0.83%	32,170	0	32,170	1,372	33,542
25 20001 CCS COM Commissioners	3.00	0.18%	6,894	0	6,894	294	7,188
26 20002 CCS BUS Business Ops	6.00	0.35%	13,787	0	13,787	588	14,375
29 20005 CCS COS Policy	6.00	0.35%	13,787	0	13,787	588	14,375
30 20006 CCS COS Public Information	2.00	0.12%	4,596	0	4,596	196	4,792
33 20010 SCR SCO Sustainability PACE	3.00	0.18%	6,894	0	6,894	294	7,188
34 20011 SCR SCO Sustainability Water	2.00	0.12%	4,596	0	4,596	196	4,792
35 21001 CLK CLA Admin	5.00	0.29%	11,489	0	11,489	490	11,979
36 21002 CLK MVD Motor Vehicle	39.50	2.33%	90,765	0	90,765	3,872	94,637
37 21003 CLK ELE Elections	13.00	0.77%	29,872	0	29,872	1,274	31,146
38 21004 CLK REC Recording	9.00	0.53%	20,681	0	20,681	882	21,563
39 22001 CSD CSA Admin	12.00	0.71%	27,574	0	27,574	1,176	28,750
40 22002 CSD CSI Healthy Youth Alli	3.00	0.18%	6,894	0	6,894	294	7,188
41 22003 CSD CSI Data Evaluation	1.00	0.06%	2,298	0	2,298	98	2,396
42 22004 CSD CSI Homeless Svcs	1.00	0.06%	2,298	0	2,298	98	2,396
44 22006 CSD CJS Admin	13.50	0.80%	31,021	0	31,021	1,323	32,344
45 22007 CSD CJS Juv Assess Ctr	12.50	0.74%	28,723	0	28,723	1,225	29,948
46 22008 CSD CJS Pretrial Svcs	8.00	0.47%	18,383	0	18,383	784	19,167
47 22009 CSD CJS Bond Commissioners	8.95	0.53%	20,566	0	20,566	877	21,443
48 22010 CSD CJS Comm Svcs	3.00	0.18%	6,894	0	6,894	294	7,188
49 22011 CSD CJS Restore Communities	5.00	0.29%	11,489	0	11,489	490	11,979
50 22012 CSD CJS Jail Ed Transition	5.00	0.29%	11,489	0	11,489	490	11,979
51 22013 CSD CJS Volunteer Svcs	1.00	0.06%	2,298	0	2,298	98	2,396
56 22020 CSD AAA Admin	14.00	0.83%	32,170	0	32,170	1,372	33,542
61 24001 DAO DAD Admin	89.75	5.29%	206,232	0	206,232	8,798	215,029
83 25226 CPP BPD Floodplain	1.00	0.06%	2,298	0	2,298	98	2,396
84 25227 CPP PZD Dev Review	12.00	0.71%	27,574	0	27,574	1,176	28,750
85 25230 CPP PZD Wildfire	3.00	0.18%	6,894	0	6,894	294	7,188
86 25233 CPP TPD Trans Planning	4.00	0.24%	9,191	0	9,191	392	9,583
88 26001 SUR Surveyors Ofc	1.00	0.06%	2,298	0	2,298	98	2,396
89 27000 POS PDR Admin	5.00	0.29%	11,489	0	11,489	490	11,979



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**Custodial Allocations**

**Dept:9 31029 PWD BSV Custodial**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
90 27100 POS PAM Admin	8.00	0.47%	\$18,383	\$0	\$18,383	\$784	\$19,167
92 27200 POS AGR Admin	11.60	0.68%	26,655	0	26,655	1,137	27,792
99 27400 POS RAF Admin	25.00	1.47%	57,446	0	57,446	2,451	59,897
106 27500 POS RMD Admin	32.00	1.89%	73,531	0	73,531	3,137	76,668
113 27600 POS RPL Admin	15.00	0.88%	34,468	0	34,468	1,470	35,938
118 27700 POS YOU Admin	1.00	0.06%	2,298	0	2,298	98	2,396
119 27800 POS CSU Ext Admin	4.60	0.27%	10,570	0	10,570	451	11,021
126 28001 SHE OPS Admin	4.00	0.24%	9,191	0	9,191	392	9,583
127 28002 SHE OPS Patrol	61.00	3.60%	140,169	0	140,169	5,980	146,148
128 28003 SHE OPS Detectives	15.00	0.88%	34,468	0	34,468	1,470	35,938
129 28004 SHE OPS Drug Task Force	5.00	0.29%	11,489	0	11,489	490	11,979
130 28005 SHE OPS Animal Control	5.00	0.29%	11,489	0	11,489	490	11,979
131 28006 SHE OPS Emergency Svcs	4.00	0.24%	9,191	0	9,191	392	9,583
132 28007 SHE OPS Fire Mgmt	5.00	0.29%	11,489	0	11,489	490	11,979
133 28008 SHE OPS Special Ops	5.00	0.29%	11,489	0	11,489	490	11,979
137 28012 SHE OPS Civil	6.00	0.35%	13,787	0	13,787	588	14,375
138 28013 SHE OPS Court Security	10.00	0.59%	22,978	0	22,978	980	23,959
141 28016 SHE OPS Comm Assistance	3.00	0.18%	6,894	0	6,894	294	7,188
142 28017 SHE JAI Admin	8.00	0.47%	18,383	0	18,383	784	19,167
143 28018 SHE JAI Ops	114.00	6.73%	261,954	0	261,954	11,175	273,129
144 28019 SHE JAI Health Svcs	17.40	1.03%	39,983	0	39,983	1,706	41,688
145 28020 SHE JAI Transports	12.00	0.71%	27,574	0	27,574	1,176	28,750
146 28021 SHE JAI Alt Sentence	12.00	0.71%	27,574	0	27,574	1,176	28,750
147 28022 SHE OEM Ops	5.00	0.29%	11,489	0	11,489	490	11,979
149 28024 SHE SUP Communication Ctr	22.25	1.31%	51,127	0	51,127	2,181	53,308
150 28025 SHE SUP Radio Shop	3.00	0.18%	6,894	0	6,894	294	7,188
151 28026 SHE SUP Computer Sup	6.00	0.35%	13,787	0	13,787	588	14,375
152 28027 SHE SUP Records	18.00	1.06%	41,361	0	41,361	1,764	43,126
153 28028 SHE SHA Fleet Maint	3.00	0.18%	6,894	0	6,894	294	7,188
154 28029 SHE SHA Training	5.00	0.29%	11,489	0	11,489	490	11,979
155 28030 SHE SHA Financial Svcs	3.00	0.18%	6,894	0	6,894	294	7,188
156 28031 SHE SHA Personnel	3.60	0.21%	8,272	0	8,272	353	8,625
157 28032 SHE OPS Prop and Evidence	2.00	0.12%	4,596	0	4,596	196	4,792
158 28033 SHE OPS Forensic Lab	2.00	0.12%	4,596	0	4,596	196	4,792
159 28034 SHE JAI Maintenance	3.00	0.18%	6,894	0	6,894	294	7,188
160 28035 SHE JAI Inmate Services	10.00	0.59%	22,978	0	22,978	980	23,959
161 28037 SHE SHA Admin	3.00	0.18%	6,894	0	6,894	294	7,188
162 28038 SHE OPS SRO	3.00	0.18%	6,894	0	6,894	294	7,188
164 28040 SHE SUP Admin	3.00	0.18%	6,894	0	6,894	294	7,188
165 30001 TRE TOA Admin	5.00	0.29%	11,489	0	11,489	490	11,979
167 30101 TRE OPR Accounting	1.00	0.06%	2,298	0	2,298	98	2,396
169 30103 TRE OPR Ops	4.00	0.24%	9,191	0	9,191	392	9,583

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**Custodial Allocations**

**Dept:9 31029 PWD BSV Custodial**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
184 31016 PWD PWA Admin	11.00	0.65%	\$25,276	\$0	\$25,276	\$1,078	\$26,355
185 31028 PWD PWA Capital	3.00	0.18%	6,894	0	6,894	294	7,188
186 31030 PWD BSV Grounds Maint	22.00	1.30%	50,553	0	50,553	2,157	52,709
187 31036 PWD RCO HMMF	6.25	0.37%	14,362	0	14,362	613	14,974
189 31038 PWD RCO Transfer Stations	2.05	0.12%	4,711	0	4,711	201	4,912
193 F111 Road & Bridge Fund	52.00	3.07%	119,488	0	119,488	5,097	124,585
195 F117 Dedicated Resources Fund	162.93	9.61%	374,376	0	374,376	15,971	390,347
198 F124 Offender Management Fund	11.00	0.65%	25,276	0	25,276	1,078	26,355
199 F126 Parks and Open Space Fund	34.73	2.05%	79,793	0	79,793	3,404	83,197
203 F136 Sustainability Sales Tax Fund	16.88	1.00%	38,776	0	38,776	1,654	40,430
204 F141 Capital Expenditure Fund	28.00	1.65%	64,340	0	64,340	2,745	67,084
205 F162 Public Health Fund	153.18	9.04%	351,972	0	351,972	15,015	366,988
206 F174 Risk Management Fund	5.00	0.29%	11,489	0	11,489	490	11,979
207 F175 Fleet Services Fund	14.00	0.83%	32,170	0	32,170	1,372	33,542
209 F198 Housing Authority	63.75	3.76%	146,488	0	146,488	6,249	152,737
210 F199 Recycling Center Fund	4.00	0.24%	9,191	0	9,191	392	9,583
212 Fd115 Developmental Disabilities Func	1.00	0.06%	2,298	0	2,298	98	2,396
216 25223 CPP CUA Admin	7.00	0.41%	16,085	0	16,085	686	16,771
217 25224 CPP BPD Permit Ops	19.00	1.12%	43,659	0	43,659	1,863	45,522
218 25228 CPP PZD Zoning and Complian	6.00	0.35%	13,787	0	13,787	588	14,375
219 25229 CPP PZD Long Range	5.50	0.32%	12,638	0	12,638	539	13,177
220 25232 CPP GIS Systems	4.00	0.24%	9,191	0	9,191	392	9,583
222 31018 PWD ENR Engineering	5.00	0.29%	11,489	0	11,489	490	11,979
223 31019 PWD ENR Traffic	1.00	0.06%	2,298	0	2,298	98	2,396
224 31020 PWD ENR County Engineer	8.00	0.47%	18,383	0	18,383	784	19,167
225 31024 PWD BSV Admin	8.00	0.47%	18,383	0	18,383	784	19,167
226 31031 PWD BSV Security	6.00	0.35%	13,787	0	13,787	588	14,375
<b>Subtotal</b>	<b>1,695.00</b>	<b>100.00%</b>	<b>3,894,848</b>	<b>0</b>	<b>3,894,848</b>	<b>148,285</b>	<b>4,043,132</b>
Direct Bills					0		0
<b>Total</b>					<b>\$3,894,848</b>		<b>\$4,043,132</b>

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

Source:

**Boulder County, CO**  
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**Allocation Summary**

Dept:9 31029 PWD BSV Custodial

Department	Custodial	Total
2 10001 OCA OCO County Administrato	\$25,276	\$25,276
3 18001 CTY CAG General Team	55,838	55,838
4 10026 ITD ITE Ops	134,424	134,424
5 10027 ITD ITE Printing Mailing	4,596	4,596
6 10028 HRD HRE Risk Management	2,298	2,298
7 10029 HRD HRE Human Resources	36,766	36,766
8 20020 OFM FMD Office of Financial M	62,042	62,042
9 31029 PWD BSV Custodial	97,658	97,658
10 31039 PWD RCO Internal Zero Waste	2,396	2,396
12 10025 Office of Racial Equality	7,188	7,188
13 17000 ASR AAD General	128,898	128,898
22 19001 COR CAD Admin	33,542	33,542
25 20001 CCS COM Commissioners	7,188	7,188
26 20002 CCS BUS Business Ops	14,375	14,375
29 20005 CCS COS Policy	14,375	14,375
30 20006 CCS COS Public Information	4,792	4,792
33 20010 SCR SCO Sustainability PACE	7,188	7,188
34 20011 SCR SCO Sustainability Water	4,792	4,792
35 21001 CLK CLA Admin	11,979	11,979
36 21002 CLK MVD Motor Vehicle	94,637	94,637
37 21003 CLK ELE Elections	31,146	31,146
38 21004 CLK REC Recording	21,563	21,563
39 22001 CSD CSA Admin	28,750	28,750
40 22002 CSD CSI Healthy Youth Alli	7,188	7,188
41 22003 CSD CSI Data Evaluation	2,396	2,396
42 22004 CSD CSI Homeless Svcs	2,396	2,396
44 22006 CSD CJS Admin	32,344	32,344
45 22007 CSD CJS Juv Assess Ctr	29,948	29,948
46 22008 CSD CJS Pretrial Svcs	19,167	19,167
47 22009 CSD CJS Bond Commissioners	21,443	21,443
48 22010 CSD CJS Comm Svcs	7,188	7,188
49 22011 CSD CJS Restore Communities	11,979	11,979
50 22012 CSD CJS Jail Ed Transition	11,979	11,979
51 22013 CSD CJS Volunteer Svcs	2,396	2,396
56 22020 CSD AAA Admin	33,542	33,542
61 24001 DAO DAD Admin	215,029	215,029
83 25226 CPP BPD Floodplain	2,396	2,396
84 25227 CPP PZD Dev Review	28,750	28,750
85 25230 CPP PZD Wildfire	7,188	7,188
86 25233 CPP TPD Trans Planning	9,583	9,583
88 26001 SUR Surveyors Ofc	2,396	2,396

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**Allocation Summary**

Dept:9 31029 PWD BSV Custodial

Department	Custodial	Total
89 27000 POS PDR Admin	\$11,979	\$11,979
90 27100 POS PAM Admin	19,167	19,167
92 27200 POS AGR Admin	27,792	27,792
99 27400 POS RAF Admin	59,897	59,897
106 27500 POS RMD Admin	76,668	76,668
113 27600 POS RPL Admin	35,938	35,938
118 27700 POS YOU Admin	2,396	2,396
119 27800 POS CSU Ext Admin	11,021	11,021
126 28001 SHE OPS Admin	9,583	9,583
127 28002 SHE OPS Patrol	146,148	146,148
128 28003 SHE OPS Detectives	35,938	35,938
129 28004 SHE OPS Drug Task Force	11,979	11,979
130 28005 SHE OPS Animal Control	11,979	11,979
131 28006 SHE OPS Emergency Svcs	9,583	9,583
132 28007 SHE OPS Fire Mgmt	11,979	11,979
133 28008 SHE OPS Special Ops	11,979	11,979
137 28012 SHE OPS Civil	14,375	14,375
138 28013 SHE OPS Court Security	23,959	23,959
141 28016 SHE OPS Comm Assistance	7,188	7,188
142 28017 SHE JAI Admin	19,167	19,167
143 28018 SHE JAI Ops	273,129	273,129
144 28019 SHE JAI Health Svcs	41,688	41,688
145 28020 SHE JAI Transports	28,750	28,750
146 28021 SHE JAI Alt Sentence	28,750	28,750
147 28022 SHE OEM Ops	11,979	11,979
149 28024 SHE SUP Communication Ctr	53,308	53,308
150 28025 SHE SUP Radio Shop	7,188	7,188
151 28026 SHE SUP Computer Sup	14,375	14,375
152 28027 SHE SUP Records	43,126	43,126
153 28028 SHE SHA Fleet Maint	7,188	7,188
154 28029 SHE SHA Training	11,979	11,979
155 28030 SHE SHA Financial Svcs	7,188	7,188
156 28031 SHE SHA Personnel	8,625	8,625
157 28032 SHE OPS Prop and Evidence	4,792	4,792
158 28033 SHE OPS Forensic Lab	4,792	4,792
159 28034 SHE JAI Maintenance	7,188	7,188
160 28035 SHE JAI Inmate Services	23,959	23,959
161 28037 SHE SHA Admin	7,188	7,188
162 28038 SHE OPS SRO	7,188	7,188
164 28040 SHE SUP Admin	7,188	7,188
165 30001 TRE TOA Admin	11,979	11,979

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**Allocation Summary**

**Dept:9 31029 PWD BSV Custodial**

<b>Department</b>	<b>Custodial</b>	<b>Total</b>
167 30101 TRE OPR Accounting	\$2,396	\$2,396
169 30103 TRE OPR Ops	9,583	9,583
184 31016 PWD PWA Admin	26,355	26,355
185 31028 PWD PWA Capital	7,188	7,188
186 31030 PWD BSV Grounds Maint	52,709	52,709
187 31036 PWD RCO HMMF	14,974	14,974
189 31038 PWD RCO Transfer Stations	4,912	4,912
193 F111 Road & Bridge Fund	124,585	124,585
195 F117 Dedicated Resources Fund	390,347	390,347
198 F124 Offender Management Fund	26,355	26,355
199 F126 Parks and Open Space Fund	83,197	83,197
203 F136 Sustainability Sales Tax Fund	40,430	40,430
204 F141 Capital Expenditure Fund	67,084	67,084
205 F162 Public Health Fund	366,988	366,988
206 F174 Risk Management Fund	11,979	11,979
207 F175 Fleet Services Fund	33,542	33,542
209 F198 Housing Authority	152,737	152,737
210 F199 Recycling Center Fund	9,583	9,583
212 Fd115 Developmental Disabilities Func	2,396	2,396
216 25223 CPP CUA Admin	16,771	16,771
217 25224 CPP BPD Permit Ops	45,522	45,522
218 25228 CPP PZD Zoning and Complian	14,375	14,375
219 25229 CPP PZD Long Range	13,177	13,177
220 25232 CPP GIS Systems	9,583	9,583
222 31018 PWD ENR Engineering	11,979	11,979
223 31019 PWD ENR Traffic	2,396	2,396
224 31020 PWD ENR County Engineer	19,167	19,167
225 31024 PWD BSV Admin	19,167	19,167
226 31031 PWD BSV Security	14,375	14,375
<b>Total</b>	<b>\$4,043,132</b>	<b>\$4,043,132</b>

## 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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**A. Department Costs**

Dept:10 31039 PWD RCO Internal Zero Waste

Description		Amount	General Admin	Internal Waste
<b>Personnel Costs</b>				
Salaries	S1	223,200	0	223,200
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	83,330	0	83,330
<b>Subtotal - Personnel Costs</b>		<b>306,530</b>	<b>0</b>	<b>306,530</b>
<b>Services &amp; Supplies Cost</b>				
Operating Supplies	S	8,013	0	8,013
Prof/Tech Services	S	125	0	125
Maint, Repair & Utilities	S	194,676	0	194,676
Travel, Training & Misc Exp	S	4,041	0	4,041
Unallowable	D	551	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>207,407</b>	<b>0</b>	<b>206,855</b>
<b>Department Cost Total</b>		<b>513,937</b>	<b>0</b>	<b>513,386</b>
<b>Adjustments to Cost</b>				
Unallowable	D	(551)	0	0
<b>Subtotal - Adjustments</b>		<b>(551)</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>513,386</b>	<b>0</b>	<b>513,386</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$513,386</b>		<b>\$513,386</b>

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**B. Incoming Costs - (Default Spread Custom%)**

Dept:10 31039 PWD RCO Internal Zero Waste

Department	First Incoming	Second Incoming	Internal Waste
2 Internal	\$1,776	\$179	\$1,956
Subtotal - 10001 OCA OCO County Ad	1,776	179	1,956
3 County Attorney	4,301	531	4,832
Subtotal - 18001 CTY CAG General Te	4,301	531	4,832
4 IT Admin Ops	9,281	650	9,931
Subtotal - 10026 ITD ITE Ops	9,281	650	9,931
5 Printing	284	13	296
Subtotal - 10027 ITD ITE Printing Maili	284	13	296
6 Risk Management	33	8	41
Subtotal - 10028 HRD HRE Risk Mana	33	8	41
7 Human Resources	2,825	112	2,937
Subtotal - 10029 HRD HRE Human Re	2,825	112	2,937
8 Countywide Financial Management	10,607	351	10,958
Subtotal - 20020 OFM FMD Office of F	10,607	351	10,958
9 Custodial	2,298	98	2,396
Subtotal - 31029 PWD BSV Custodial	2,298	98	2,396
10 Internal Waste	0	262	262
Subtotal - 31039 PWD RCO Internal Ze	0	262	262
<b>Total Incoming</b>	<b>31,405</b>	<b>2,204</b>	<b>33,609</b>
<b>C. Total Allocated</b>		<b>\$546,994</b>	<b>\$546,994</b>
		100.00%	



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**Internal Waste Allocations**

Dept:10 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	11.00	0.53%	\$2,882	\$0	\$2,882	\$0	\$2,882
3 18001 CTY CAG General Team	24.30	1.17%	6,367	0	6,367	0	6,367
4 10026 ITD ITE Ops	58.50	2.81%	15,328	0	15,328	0	15,328
5 10027 ITD ITE Printing Mailing	2.00	0.10%	524	0	524	0	524
6 10028 HRD HRE Risk Management	1.00	0.05%	262	0	262	0	262
7 10029 HRD HRE Human Resources	16.00	0.77%	4,192	0	4,192	0	4,192
8 20020 OFM FMD Office of Financial M	27.00	1.30%	7,074	0	7,074	0	7,074
9 31029 PWD BSV Custodial	42.50	2.04%	11,136	0	11,136	0	11,136
10 31039 PWD RCO Internal Zero Waste	1.00	0.05%	262	0	262	0	262
12 10025 Office of Racial Equality	3.00	0.14%	786	0	786	3	790
13 17000 ASR AAD General	53.80	2.59%	14,096	0	14,096	63	14,159
22 19001 COR CAD Admin	14.00	0.67%	3,668	0	3,668	16	3,684
25 20001 CCS COM Commissioners	3.00	0.14%	786	0	786	3	790
26 20002 CCS BUS Business Ops	6.00	0.29%	1,572	0	1,572	7	1,579
29 20005 CCS COS Policy	6.00	0.29%	1,572	0	1,572	7	1,579
30 20006 CCS COS Public Information	2.00	0.10%	524	0	524	2	526
33 20010 SCR SCO Sustainability PACE	3.00	0.14%	786	0	786	3	790
34 20011 SCR SCO Sustainability Water	2.00	0.10%	524	0	524	2	526
35 21001 CLK CLA Admin	5.00	0.24%	1,310	0	1,310	6	1,316
36 21002 CLK MVD Motor Vehicle	39.50	1.90%	10,350	0	10,350	46	10,395
37 21003 CLK ELE Elections	13.00	0.63%	3,406	0	3,406	15	3,421
38 21004 CLK REC Recording	9.00	0.43%	2,358	0	2,358	10	2,369
39 22001 CSD CSA Admin	12.00	0.58%	3,144	0	3,144	14	3,158
40 22002 CSD CSI Healthy Youth Alli	3.00	0.14%	786	0	786	3	790
41 22003 CSD CSI Data Evaluation	1.00	0.05%	262	0	262	1	263
42 22004 CSD CSI Homeless Svcs	1.00	0.05%	262	0	262	1	263
44 22006 CSD CJS Admin	13.50	0.65%	3,537	0	3,537	16	3,553
45 22007 CSD CJS Juv Assess Ctr	12.50	0.60%	3,275	0	3,275	15	3,290
46 22008 CSD CJS Pretrial Svcs	8.00	0.38%	2,096	0	2,096	9	2,105
47 22009 CSD CJS Bond Commissioners	8.95	0.43%	2,345	0	2,345	10	2,355
48 22010 CSD CJS Comm Svcs	3.00	0.14%	786	0	786	3	790
49 22011 CSD CJS Restore Communities	5.00	0.24%	1,310	0	1,310	6	1,316
50 22012 CSD CJS Jail Ed Transition	5.00	0.24%	1,310	0	1,310	6	1,316
51 22013 CSD CJS Volunteer Svcs	1.00	0.05%	262	0	262	1	263
56 22020 CSD AAA Admin	14.00	0.67%	3,668	0	3,668	16	3,684
61 24001 DAO DAD Admin	89.75	4.32%	23,516	0	23,516	104	23,620
83 25226 CPP BPD Floodplain	1.00	0.05%	262	0	262	1	263
84 25227 CPP PZD Dev Review	12.00	0.58%	3,144	0	3,144	14	3,158
85 25230 CPP PZD Wildfire	3.00	0.14%	786	0	786	3	790
86 25233 CPP TPD Trans Planning	4.00	0.19%	1,048	0	1,048	5	1,053
88 26001 SUR Surveyors Ofc	1.00	0.05%	262	0	262	1	263
89 27000 POS PDR Admin	5.00	0.24%	1,310	0	1,310	6	1,316

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**Internal Waste Allocations**

Dept:10 31039 PWD RCO Internal Zero Waste

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
90 27100 POS PAM Admin	8.00	0.38%	\$2,096	\$0	\$2,096	\$9	\$2,105
92 27200 POS AGR Admin	11.60	0.56%	3,039	0	3,039	13	3,053
99 27400 POS RAF Admin	25.00	1.20%	6,550	0	6,550	29	6,579
106 27500 POS RMD Admin	32.00	1.54%	8,384	0	8,384	37	8,422
113 27600 POS RPL Admin	15.00	0.72%	3,930	0	3,930	17	3,948
118 27700 POS YOU Admin	1.00	0.05%	262	0	262	1	263
119 27800 POS CSU Ext Admin	4.60	0.22%	1,205	0	1,205	5	1,211
126 28001 SHE OPS Admin	4.00	0.19%	1,048	0	1,048	5	1,053
127 28002 SHE OPS Patrol	61.00	2.93%	15,983	0	15,983	71	16,054
128 28003 SHE OPS Detectives	15.00	0.72%	3,930	0	3,930	17	3,948
129 28004 SHE OPS Drug Task Force	5.00	0.24%	1,310	0	1,310	6	1,316
130 28005 SHE OPS Animal Control	5.00	0.24%	1,310	0	1,310	6	1,316
131 28006 SHE OPS Emergency Svcs	4.00	0.19%	1,048	0	1,048	5	1,053
132 28007 SHE OPS Fire Mgmt	5.00	0.24%	1,310	0	1,310	6	1,316
133 28008 SHE OPS Special Ops	5.00	0.24%	1,310	0	1,310	6	1,316
137 28012 SHE OPS Civil	6.00	0.29%	1,572	0	1,572	7	1,579
138 28013 SHE OPS Court Security	10.00	0.48%	2,620	0	2,620	12	2,632
141 28016 SHE OPS Comm Assistance	3.00	0.14%	786	0	786	3	790
142 28017 SHE JAI Admin	8.00	0.38%	2,096	0	2,096	9	2,105
143 28018 SHE JAI Ops	114.00	5.48%	29,869	0	29,869	133	30,002
144 28019 SHE JAI Health Svcs	17.40	0.84%	4,559	0	4,559	20	4,579
145 28020 SHE JAI Transports	12.00	0.58%	3,144	0	3,144	14	3,158
146 28021 SHE JAI Alt Sentence	12.00	0.58%	3,144	0	3,144	14	3,158
147 28022 SHE OEM Ops	5.00	0.24%	1,310	0	1,310	6	1,316
149 28024 SHE SUP Communication Ctr	22.25	1.07%	5,830	0	5,830	26	5,856
150 28025 SHE SUP Radio Shop	3.00	0.14%	786	0	786	3	790
151 28026 SHE SUP Computer Sup	6.00	0.29%	1,572	0	1,572	7	1,579
152 28027 SHE SUP Records	18.00	0.87%	4,716	0	4,716	21	4,737
153 28028 SHE SHA Fleet Maint	3.00	0.14%	786	0	786	3	790
154 28029 SHE SHA Training	5.00	0.24%	1,310	0	1,310	6	1,316
155 28030 SHE SHA Financial Svcs	3.00	0.14%	786	0	786	3	790
156 28031 SHE SHA Personnel	3.60	0.17%	943	0	943	4	947
157 28032 SHE OPS Prop and Evidence	2.00	0.10%	524	0	524	2	526
158 28033 SHE OPS Forensic Lab	2.00	0.10%	524	0	524	2	526
159 28034 SHE JAI Maintenance	3.00	0.14%	786	0	786	3	790
160 28035 SHE JAI Inmate Services	10.00	0.48%	2,620	0	2,620	12	2,632
161 28037 SHE SHA Admin	3.00	0.14%	786	0	786	3	790
162 28038 SHE OPS SRO	3.00	0.14%	786	0	786	3	790
164 28040 SHE SUP Admin	3.00	0.14%	786	0	786	3	790
165 30001 TRE TOA Admin	5.00	0.24%	1,310	0	1,310	6	1,316
167 30101 TRE OPR Accounting	1.00	0.05%	262	0	262	1	263
169 30103 TRE OPR Ops	4.00	0.19%	1,048	0	1,048	5	1,053

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**Internal Waste Allocations**

Dept:10 31039 PWD RCO Internal Zero Waste

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
184 31016 PWD PWA Admin	11.00	0.53%	\$2,882	\$0	\$2,882	\$13	\$2,895
185 31028 PWD PWA Capital	3.00	0.14%	786	0	786	3	790
186 31030 PWD BSV Grounds Maint	22.00	1.06%	5,764	0	5,764	26	5,790
187 31036 PWD RCO HMMF	6.25	0.30%	1,638	0	1,638	7	1,645
189 31038 PWD RCO Transfer Stations	2.05	0.10%	537	0	537	2	540
193 F111 Road & Bridge Fund	52.00	2.50%	13,625	0	13,625	60	13,685
194 F112 Social Services Fund	379.25	18.24%	99,368	0	99,368	441	99,809
195 F117 Dedicated Resources Fund	162.93	7.84%	42,688	0	42,688	189	42,878
196 F120 Health & Human Services Fund	5.00	0.24%	1,310	0	1,310	6	1,316
198 F124 Offender Management Fund	11.00	0.53%	2,882	0	2,882	13	2,895
199 F126 Parks and Open Space Fund	34.73	1.67%	9,098	0	9,098	40	9,139
203 F136 Sustainability Sales Tax Fund	16.88	0.81%	4,421	0	4,421	20	4,441
204 F141 Capital Expenditure Fund	28.00	1.35%	7,336	0	7,336	33	7,369
205 F162 Public Health Fund	153.18	7.37%	40,134	0	40,134	178	40,312
206 F174 Risk Management Fund	5.00	0.24%	1,310	0	1,310	6	1,316
207 F175 Fleet Services Fund	14.00	0.67%	3,668	0	3,668	16	3,684
209 F198 Housing Authority	63.75	3.07%	16,703	0	16,703	74	16,777
210 F199 Recycling Center Fund	4.00	0.19%	1,048	0	1,048	5	1,053
212 Fd115 Developmental Disabilities Func	1.00	0.05%	262	0	262	1	263
216 25223 CPP CUA Admin	7.00	0.34%	1,834	0	1,834	8	1,842
217 25224 CPP BPD Permit Ops	19.00	0.91%	4,978	0	4,978	22	5,000
218 25228 CPP PZD Zoning and Complian	6.00	0.29%	1,572	0	1,572	7	1,579
219 25229 CPP PZD Long Range	5.50	0.26%	1,441	0	1,441	6	1,447
220 25232 CPP GIS Systems	4.00	0.19%	1,048	0	1,048	5	1,053
222 31018 PWD ENR Engineering	5.00	0.24%	1,310	0	1,310	6	1,316
223 31019 PWD ENR Traffic	1.00	0.05%	262	0	262	1	263
224 31020 PWD ENR County Engineer	8.00	0.38%	2,096	0	2,096	9	2,105
225 31024 PWD BSV Admin	8.00	0.38%	2,096	0	2,096	9	2,105
226 31031 PWD BSV Security	6.00	0.29%	1,572	0	1,572	7	1,579
<b>Subtotal</b>	<b>2,079.25</b>	<b>100.00%</b>	<b>544,790</b>	<b>0</b>	<b>544,790</b>	<b>2,204</b>	<b>546,994</b>
Direct Bills					0		0
<b>Total</b>					<b>\$544,790</b>		<b>\$546,994</b>

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

**Boulder County, CO**  
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**Allocation Summary**

Dept:10 31039 PWD RCO Internal Zero Waste

<b>Department</b>	<b>Internal Waste</b>	<b>Total</b>
2 10001 OCA OCO County Administrato	\$2,882	\$2,882
3 18001 CTY CAG General Team	6,367	6,367
4 10026 ITD ITE Ops	15,328	15,328
5 10027 ITD ITE Printing Mailing	524	524
6 10028 HRD HRE Risk Management	262	262
7 10029 HRD HRE Human Resources	4,192	4,192
8 20020 OFM FMD Office of Financial M	7,074	7,074
9 31029 PWD BSV Custodial	11,136	11,136
10 31039 PWD RCO Internal Zero Waste	262	262
12 10025 Office of Racial Equality	790	790
13 17000 ASR AAD General	14,159	14,159
22 19001 COR CAD Admin	3,684	3,684
25 20001 CCS COM Commissioners	790	790
26 20002 CCS BUS Business Ops	1,579	1,579
29 20005 CCS COS Policy	1,579	1,579
30 20006 CCS COS Public Information	526	526
33 20010 SCR SCO Sustainability PACE	790	790
34 20011 SCR SCO Sustainability Water	526	526
35 21001 CLK CLA Admin	1,316	1,316
36 21002 CLK MVD Motor Vehicle	10,395	10,395
37 21003 CLK ELE Elections	3,421	3,421
38 21004 CLK REC Recording	2,369	2,369
39 22001 CSD CSA Admin	3,158	3,158
40 22002 CSD CSI Healthy Youth Alli	790	790
41 22003 CSD CSI Data Evaluation	263	263
42 22004 CSD CSI Homeless Svcs	263	263
44 22006 CSD CJS Admin	3,553	3,553
45 22007 CSD CJS Juv Assess Ctr	3,290	3,290
46 22008 CSD CJS Pretrial Svcs	2,105	2,105
47 22009 CSD CJS Bond Commissioners	2,355	2,355
48 22010 CSD CJS Comm Svcs	790	790
49 22011 CSD CJS Restore Communities	1,316	1,316
50 22012 CSD CJS Jail Ed Transition	1,316	1,316
51 22013 CSD CJS Volunteer Svcs	263	263
56 22020 CSD AAA Admin	3,684	3,684
61 24001 DAO DAD Admin	23,620	23,620
83 25226 CPP BPD Floodplain	263	263
84 25227 CPP PZD Dev Review	3,158	3,158
85 25230 CPP PZD Wildfire	790	790
86 25233 CPP TPD Trans Planning	1,053	1,053
88 26001 SUR Surveyors Ofc	263	263

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**Allocation Summary**

Dept:10 31039 PWD RCO Internal Zero Waste

<b>Department</b>	<b>Internal Waste</b>	<b>Total</b>
89 27000 POS PDR Admin	\$1,316	\$1,316
90 27100 POS PAM Admin	2,105	2,105
92 27200 POS AGR Admin	3,053	3,053
99 27400 POS RAF Admin	6,579	6,579
106 27500 POS RMD Admin	8,422	8,422
113 27600 POS RPL Admin	3,948	3,948
118 27700 POS YOU Admin	263	263
119 27800 POS CSU Ext Admin	1,211	1,211
126 28001 SHE OPS Admin	1,053	1,053
127 28002 SHE OPS Patrol	16,054	16,054
128 28003 SHE OPS Detectives	3,948	3,948
129 28004 SHE OPS Drug Task Force	1,316	1,316
130 28005 SHE OPS Animal Control	1,316	1,316
131 28006 SHE OPS Emergency Svcs	1,053	1,053
132 28007 SHE OPS Fire Mgmt	1,316	1,316
133 28008 SHE OPS Special Ops	1,316	1,316
137 28012 SHE OPS Civil	1,579	1,579
138 28013 SHE OPS Court Security	2,632	2,632
141 28016 SHE OPS Comm Assistance	790	790
142 28017 SHE JAI Admin	2,105	2,105
143 28018 SHE JAI Ops	30,002	30,002
144 28019 SHE JAI Health Svcs	4,579	4,579
145 28020 SHE JAI Transports	3,158	3,158
146 28021 SHE JAI Alt Sentence	3,158	3,158
147 28022 SHE OEM Ops	1,316	1,316
149 28024 SHE SUP Communication Ctr	5,856	5,856
150 28025 SHE SUP Radio Shop	790	790
151 28026 SHE SUP Computer Sup	1,579	1,579
152 28027 SHE SUP Records	4,737	4,737
153 28028 SHE SHA Fleet Maint	790	790
154 28029 SHE SHA Training	1,316	1,316
155 28030 SHE SHA Financial Svcs	790	790
156 28031 SHE SHA Personnel	947	947
157 28032 SHE OPS Prop and Evidence	526	526
158 28033 SHE OPS Forensic Lab	526	526
159 28034 SHE JAI Maintenance	790	790
160 28035 SHE JAI Inmate Services	2,632	2,632
161 28037 SHE SHA Admin	790	790
162 28038 SHE OPS SRO	790	790
164 28040 SHE SUP Admin	790	790
165 30001 TRE TOA Admin	1,316	1,316

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**Allocation Summary**

Dept:10 31039 PWD RCO Internal Zero Waste

<b>Department</b>	<b>Internal Waste</b>	<b>Total</b>
167 30101 TRE OPR Accounting	\$263	\$263
169 30103 TRE OPR Ops	1,053	1,053
184 31016 PWD PWA Admin	2,895	2,895
185 31028 PWD PWA Capital	790	790
186 31030 PWD BSV Grounds Maint	5,790	5,790
187 31036 PWD RCO HMMF	1,645	1,645
189 31038 PWD RCO Transfer Stations	540	540
193 F111 Road & Bridge Fund	13,685	13,685
194 F112 Social Services Fund	99,809	99,809
195 F117 Dedicated Resources Fund	42,878	42,878
196 F120 Health & Human Services Fund	1,316	1,316
198 F124 Offender Management Fund	2,895	2,895
199 F126 Parks and Open Space Fund	9,139	9,139
203 F136 Sustainability Sales Tax Fund	4,441	4,441
204 F141 Capital Expenditure Fund	7,369	7,369
205 F162 Public Health Fund	40,312	40,312
206 F174 Risk Management Fund	1,316	1,316
207 F175 Fleet Services Fund	3,684	3,684
209 F198 Housing Authority	16,777	16,777
210 F199 Recycling Center Fund	1,053	1,053
212 Fd115 Developmental Disabilities Func	263	263
216 25223 CPP CUA Admin	1,842	1,842
217 25224 CPP BPD Permit Ops	5,000	5,000
218 25228 CPP PZD Zoning and Complian	1,579	1,579
219 25229 CPP PZD Long Range	1,447	1,447
220 25232 CPP GIS Systems	1,053	1,053
222 31018 PWD ENR Engineering	1,316	1,316
223 31019 PWD ENR Traffic	263	263
224 31020 PWD ENR County Engineer	2,105	2,105
225 31024 PWD BSV Admin	2,105	2,105
226 31031 PWD BSV Security	1,579	1,579
<b>Total</b>	<b>\$546,994</b>	<b>\$546,994</b>