



Federal 2 CFR 200 Cost Allocation Plan

Boulder County, Colorado

Based on Actual Expenditures for the Fiscal Year
Ended December 31, 2023

MGT.us
316.214.3163



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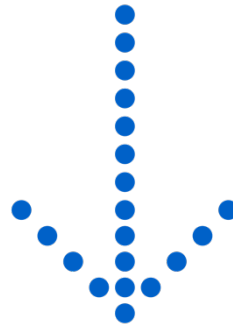
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SECTION 1: Introduction





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

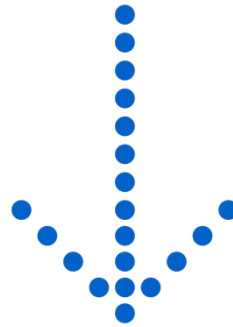
The County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than \$35 million in direct federal funding annually. In the County, no one department 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 and Indirect Cost Rate

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 2023 (Jan 1 – Dec 31, 2023) to establish cost allocations or billings or final indirect cost rates for FY 2025 (Jan 1 – Dec 31, 2025) 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

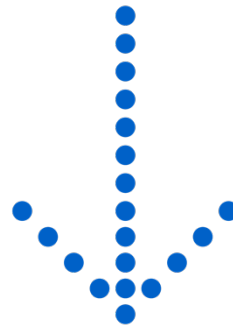
Title: Chief Financial Officer

Date of Execution: August 26, 2024

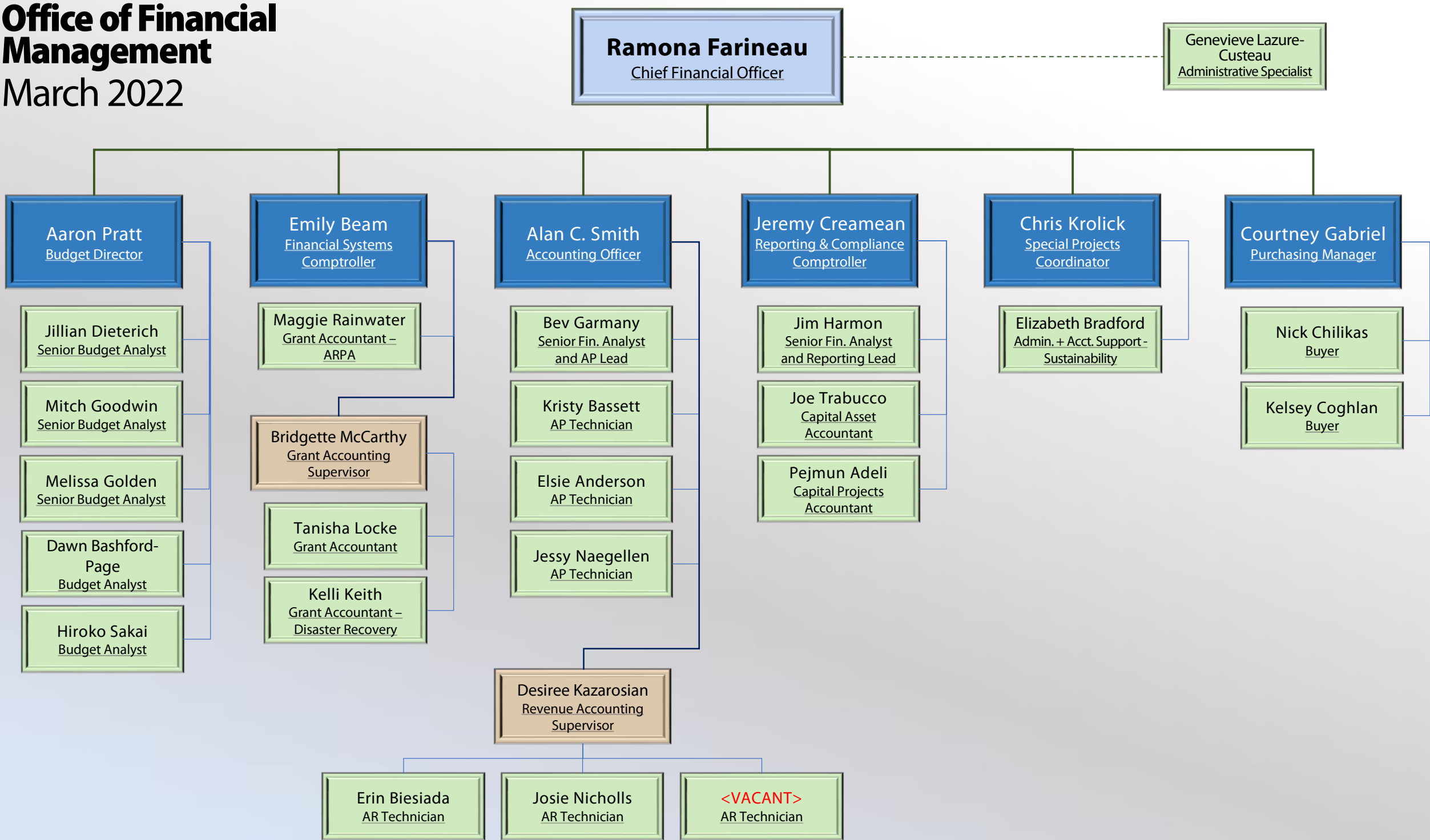


SECTION 3:

Organizational Chart



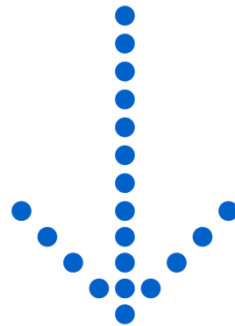
Office of Financial
Management
March 2022





SECTION 4:

Cost Allocation Reimbursement for Human Services



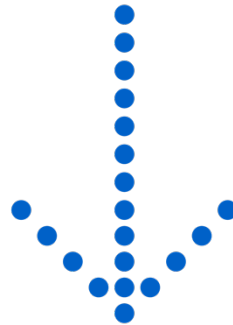
Boulder County
Proposed Cost Allocation Reimbursement for Social Services
Based on FY23 Federal 2 CFR Part 200 Cost Allocation Plan

Department	FY2021	FY2022	FY2023
Depreciation	43,522	43,654	39,341
10001 OCA OCO County Administrator	139,499	217,048	283,752
10003 ASD FIN Financial Services	-	-	-
10004 ASD RSK Risk Management	-	-	-
10005 ASD HR Human Resources	(1,973)	-	-
10006 ASD IT Ops	39,790	-	-
10007 ASD IT Printing Mailing	4,599	-	-
10015 ASD BCBS Security	-	-	-
10021 ASD RCD Internal Zero Waste	(245)	-	-
18001 CTY CAG General Team	523,533	536,314	635,225
10026 ITD ITE Ops	3,482,222	3,766,158	3,998,754
10027 ITD ITE Printing Mailing	4,774	112,320	76,266
10028 HRD HRE Risk Management	5,745	4,545	13,158
10029 HRD HRE Human Resources	722,490	1,113,981	1,209,156
20007 BOC BUD Budget	(9,576)	-	-
20020 OFM FMD Office of Financial Management	1,638,212	484,357	773,356
31039 PWD RCO Internal Zero Waste	112,956	99,809	78,556
	<u>6,705,548</u>	<u>6,378,186</u>	<u>7,107,564</u>
Calculation of County Reimbursement			
(A) Total of Current Year Actual	6,705,548	6,378,186	7,107,564
(B) Total of Two Year Prior Actual	5,957,865	6,688,959	6,705,548
(C) Rollforward (A-B)	747,683	(310,773)	402,016
(D) Other Adjustments	-	-	-
(E) Current Year Fixed (A+C+D)	<u>7,453,231</u>	<u>6,067,413</u>	<u>7,509,580</u>
32% State Reimbursement			
32% for 50% of County FY2020 (starting in 2016)			
28% for 50% of County FY2020 (starting in July 2021)			
30% for 100% of County FY2022 (starting in Jan. 2022)	\$ 2,235,969	\$ 1,820,224	\$ 2,252,874



SECTION 5:

Reading a Cost Allocation Plan





Reading a Cost Allocation Plan

OVERVIEW

This federal Cost Allocation Plan is prepared under the 2 CFR Part 200 guidelines for Central Services Cost Allocation Plans. This plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County departments that benefit other County departments. Examples of County indirect costs are administration, accounting, and information technology

The primary purpose for preparing the Cost Allocation Plan is to identify the appropriate department indirect costs for FY 2023.

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

- Identify the County departments that provide support to other County departments. These departments are referred to as central service or allocating departments.
- Identify the County departments that receive support from other County departments. These departments are referred to as grantee or receiving departments.
- Accumulate the allowable actual expenditures of the County departments that provide support to other County departments.
- Distribute, or allocate, the allowable expenditures of the County departments that provide support to other County 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 departments. This methodology recognizes the cross support provided between central service 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 departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all County departments, divisions, and funds; including to other central service departments. The second step in the double-step-down methodology is made to fully account for the cross support provided between central service departments. Central service 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 page lists the central service, or allocating, departments. Each central service department is broken down into functions. Functions are the specific services provided by the department. The middle column lists the allocation base for each corresponding function. The column on the right side 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 County allocating department to every County receiving department. Allocating departments are listed down the left column and receiving departments, divisions, and funds are listed across the top of each page.



Detail Schedules

The remaining pages of the Cost Allocation Plan are the detail schedules for each central service department. The detail schedules for central service departments are structured in the following format.

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

Departmental Costs (A) The actual expenditures for the central service department.

There are three potential codes that can be denoted on the Departmental Cost schedule. The three codes are “S”, “P”, and “D” and identify how costs are spread or distributed within the department to the relevant functions. The “S” (or “S”1) stands for salaries. The “P” stands for a predetermined percentage described in the narrative. The “D” indicates disallowed.

Incoming Costs (B) The support costs coming into the department from other central service, or allocating, departments.

Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of function expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an *. The * identifies those incoming costs that are directly identified to departmental functions and spread to departmental functions on a percentage basis.

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

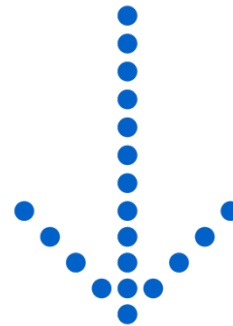
Function Allocations The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary The summary of allocated costs by function



SECTION 6:

2 CFR Part 200 Cost Allocation Plan



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Summary Schedule

Dept#	Department Name	10024 OCA OCO Ops BOE	10025 Office of Racial Equality	17000 ASR AAD General	17001 ASR AAD Admin	17002 ASR AAD GIS	17003 ASR AAD PI	17004 ASR TEC Technical	17101 ASR APP Residential	17102 ASR APP Commercial
1	Depreciation	\$0.00	\$0.00	\$90,478.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$845.69	\$3,787.14	\$29,154.66	\$459.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$1,893.23	\$8,478.15	\$65,267.60	\$1,027.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$34,164.61	\$485,137.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$651.60	\$9,252.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$39.22	\$175.61	\$1,351.93	\$21.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$10,330.81	\$146,697.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$4,485.71	\$20,087.63	\$154,641.30	\$2,435.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$8,708.36	\$123,658.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$671.17	\$9,530.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$7,263.85	\$87,055.07	\$1,115,171.08	\$3,943.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Dept#	Department Name	17103 ASR APP Bus Pers Prop	18002 CTY CAH Housing Team	19001 COR CAD Admin	19002 COR CIV Investigations	19003 COR PAT Pathology	20001 CCS COM Commissioner s	20002 CCS BUS Business Ops	20003 BOC ORR Recovery Resiliency	20004 SCR SCO Sustainability Admin
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,371.74	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$9,740.80	\$0.00	\$0.00	\$3,160.60	\$3,867.00	\$0.00	-\$45.32
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$21,806.42	\$0.00	\$0.00	\$7,075.53	\$8,656.93	\$0.00	-\$101.46
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$128,117.28	\$0.00	\$0.00	\$34,164.61	\$68,329.22	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$2,443.51	\$0.00	\$0.00	\$651.60	\$1,303.21	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$451.69	\$0.00	\$0.00	\$146.56	\$179.32	\$0.00	-\$2.10
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$38,740.53	\$0.00	\$0.00	\$10,330.81	\$20,661.62	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$51,666.87	\$0.00	\$0.00	\$16,764.34	\$20,511.24	\$0.00	-\$240.40
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$32,656.35	\$0.00	\$0.00	\$8,708.36	\$17,416.72	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$2,516.88	\$0.00	\$0.00	\$671.17	\$1,342.34	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$288,140.33	\$0.00	\$0.00	\$88,045.30	\$142,267.59	\$0.00	-\$389.28

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Dept#	Department Name	20013 SCR SCO Sustainability Climate	20005 CCS COS Policy	20006 CCS COS Public Information	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$11.94	\$6,650.11	\$1,403.58	\$0.00	\$0.45	\$2,358.69	\$2.80	\$4,290.94	\$18,987.96
3	18001 CTY CAG General Team	\$26.73	\$14,887.38	\$3,142.15	\$0.00	\$1.01	\$5,280.33	\$6.26	\$9,605.98	\$42,507.73
4	10026 ITD ITE Ops	\$0.00	\$51,246.91	\$17,082.30	\$0.00	\$0.00	\$34,164.61	\$17,082.30	\$51,246.91	\$405,704.72
5	10027 ITD ITE Printing Mailing	\$0.00	\$977.41	\$325.80	\$0.00	\$0.00	\$651.60	\$325.80	\$977.41	\$7,737.79
6	10028 HRD HRE Risk Management	\$0.55	\$308.37	\$65.09	\$0.00	\$0.02	\$109.37	\$0.13	\$198.97	\$880.49
7	10029 HRD HRE Human Resources	\$0.00	\$15,496.21	\$5,165.40	\$0.00	\$0.00	\$10,330.81	\$5,165.40	\$15,496.21	\$122,678.34
8	20020 OFM FMD Office of Financial Mgt	\$63.33	\$35,273.31	\$7,444.83	\$0.00	\$2.40	\$12,510.91	\$14.83	\$22,759.85	\$100,715.37
9	31029 PWD BSV Custodial	\$0.00	\$13,062.54	\$4,354.18	\$0.00	\$0.00	\$8,708.36	\$4,354.18	\$13,062.54	\$103,411.77
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$1,006.75	\$335.58	\$0.00	\$0.00	\$671.17	\$335.58	\$1,006.75	\$7,970.12
Total Current Allocations		\$102.56	\$138,908.99	\$39,318.92	\$0.00	\$3.89	\$74,785.85	\$27,287.29	\$118,645.56	\$810,594.28

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Dept#	Department Name	21003 CLK ELE Elections	21004 CLK REC Recording	22001 CSD CSA Admin	22002 CSD CSI Healthy Youth Alli	22003 CSD CSI Data Evaluation	22004 CSD CSI Homeless Svcs	22005 CSD CSI Grt Oversite	22006 CSD CJS Admin	22007 CSD CJS Juv Assess Ctr
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$13,730.10	\$3,693.66	\$9,363.05	\$2,670.65	\$0.00	\$591.92	\$6,970.55	\$7,583.65	\$6,293.09
3	18001 CTY CAG General Team	\$30,737.14	\$8,268.87	\$20,960.76	\$5,978.70	\$0.00	\$1,325.11	\$15,604.75	\$16,977.27	\$14,088.14
4	10026 ITD ITE Ops	\$119,576.13	\$85,411.52	\$119,576.13	\$34,164.61	\$8,541.15	\$8,541.15	\$0.00	\$125,981.99	\$132,387.86
5	10027 ITD ITE Printing Mailing	\$2,280.61	\$1,629.01	\$2,280.61	\$651.60	\$162.90	\$162.90	\$0.00	\$2,402.79	\$2,524.96
6	10028 HRD HRE Risk Management	\$636.68	\$171.28	\$434.17	\$123.84	\$0.00	\$27.45	\$323.23	\$351.66	\$291.82
7	10029 HRD HRE Human Resources	\$36,157.83	\$25,827.02	\$36,157.83	\$10,330.81	\$2,582.70	\$2,582.70	\$0.00	\$38,094.85	\$40,031.88
8	20020 OFM FMD Office of Financial Mgt	\$72,826.82	\$19,591.78	\$49,663.22	\$14,165.60	\$0.00	\$3,139.64	\$36,973.01	\$40,224.98	\$33,379.63
9	31029 PWD BSV Custodial	\$30,479.26	\$21,770.90	\$30,479.26	\$8,708.36	\$2,177.09	\$2,177.09	\$0.00	\$32,112.08	\$33,744.89
10	31039 PWD RCO Internal Zero Waste	\$2,349.09	\$1,677.92	\$2,349.09	\$671.17	\$167.79	\$167.79	\$0.00	\$2,474.93	\$2,600.77
Total Current Allocations		\$308,773.65	\$168,041.95	\$271,264.11	\$77,465.34	\$13,631.64	\$18,715.75	\$59,871.55	\$266,204.20	\$265,343.05

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Dept#	Department Name	22008 CSD CJS Pretrial Svcs	22009 CSD CJS Bond Commissioner s	22010 CSD CJS Comm Svcs	22011 CSD CJS Restore Communities	22012 CSD CJS Jail Ed Transition	22013 CSD CJS Volunteer Svcs	22016 AAA Elder Rights	22017 CSD AAA Business Results	22018 CSD AAA Comm Living
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$3,634.92	\$3,782.85	\$2,127.35	\$2,243.33	\$2,257.76	\$495.70	\$12.42	\$3.30	\$0.00
3	18001 CTY CAG General Team	\$8,137.37	\$8,468.55	\$4,762.42	\$5,022.06	\$5,054.38	\$1,109.71	\$27.80	\$7.39	\$0.00
4	10026 ITD ITE Ops	\$68,329.22	\$67,902.16	\$34,164.61	\$51,246.91	\$51,246.91	\$8,541.15	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$1,303.21	\$1,295.06	\$651.60	\$977.41	\$977.41	\$162.90	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$168.55	\$175.41	\$98.65	\$104.03	\$104.69	\$22.99	\$0.58	\$0.15	\$0.00
7	10029 HRD HRE Human Resources	\$20,661.62	\$20,532.48	\$10,330.81	\$15,496.21	\$15,496.21	\$2,582.70	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$19,280.21	\$20,064.90	\$11,283.80	\$11,898.98	\$11,975.57	\$2,629.29	\$65.86	\$17.52	\$0.00
9	31029 PWD BSV Custodial	\$17,416.72	\$17,307.86	\$8,708.36	\$13,062.54	\$13,062.54	\$2,177.09	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$1,342.34	\$1,333.95	\$671.17	\$1,006.75	\$1,006.75	\$167.79	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$140,274.14	\$140,863.23	\$72,798.76	\$101,058.22	\$101,182.23	\$17,889.33	\$106.66	\$28.36	\$0.00

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Dept#	Department Name	22019 CSD AAA Healthy Aging	22020 CSD AAA Admin	22021 CSD AAA External Providers	22022 CSD WFB Workforce Bldr Cnty	22023 CSD HSD HeadStart	22024 CSD CAP Comm Action Program	22025 CSD CJS Adult Program	22026 CSD CSA Behavioral Health	24001 DAO DAD Admin
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$18.77	\$7,339.22	\$4.26	\$9.14	\$4.54	\$0.00	-\$0.97	\$0.00	\$57,407.67
3	18001 CTY CAG General Team	\$42.02	\$16,430.08	\$9.55	\$20.45	\$10.15	\$0.00	-\$2.18	\$0.00	\$128,516.71
4	10026 ITD ITE Ops	\$0.00	\$126,409.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$898,956.24
5	10027 ITD ITE Printing Mailing	\$0.00	\$2,410.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,145.32
6	10028 HRD HRE Risk Management	\$0.87	\$340.33	\$0.20	\$0.42	\$0.21	\$0.00	-\$0.05	\$0.00	\$2,662.05
7	10029 HRD HRE Human Resources	\$0.00	\$38,223.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$271,829.37
8	20020 OFM FMD Office of Financial Mgt	\$99.57	\$38,928.48	\$22.62	\$48.46	\$24.06	\$0.00	-\$5.15	\$0.00	\$304,500.09
9	31029 PWD BSV Custodial	\$0.00	\$32,220.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,138.71
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$2,483.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,660.10
Total Current Allocations		\$161.23	\$264,786.32	\$36.63	\$78.48	\$38.96	\$0.00	-\$8.35	\$0.00	\$1,927,816.26

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Dept#	Department Name	24002 DAO DIN Investigations	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Dept#	Department Name	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.91
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$2.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.72
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.37
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$6.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.98
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$9.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.97

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Dept#	Department Name	25220 LUD LPL Lng Range	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$0.00	\$1,042.39	\$6,638.49	\$2,039.65	\$5,866.05	\$0.00	\$205.58
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$0.00	\$2,333.55	\$14,861.38	\$4,566.10	\$13,132.14	\$0.00	\$460.22
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$17,082.30	\$136,658.43	\$25,623.46	\$34,164.61	\$0.00	\$8,541.15
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$325.80	\$2,606.41	\$488.70	\$651.60	\$0.00	\$162.90
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.00	\$48.34	\$307.83	\$94.58	\$272.01	\$0.00	\$9.53
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$5,165.40	\$41,323.23	\$7,748.11	\$10,330.81	\$0.00	\$2,582.70
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$0.00	\$5,528.99	\$35,211.70	\$10,818.64	\$31,114.53	\$0.00	\$1,090.43
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$4,354.18	\$34,833.44	\$6,531.27	\$8,708.36	\$0.00	\$2,177.09
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$335.58	\$2,684.67	\$503.38	\$671.17	\$0.00	\$167.79
Total Current Allocations		\$0.00	\$0.00	\$0.00	\$36,216.54	\$275,125.60	\$58,413.88	\$104,911.28	\$0.00	\$15,397.40

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Dept#	Department Name	27000 POS PDR Admin	27001 POS PDR Public Information	27100 POS PAM Admin	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$3,457.65	\$53.35	\$6,331.77	\$270.89	\$5,426.73	\$5,307.97	\$503.04	\$50.52	\$0.00
3	18001 CTY CAG General Team	\$7,740.52	\$119.44	\$14,174.74	\$606.44	\$12,148.65	\$11,882.78	\$1,126.14	\$113.11	\$0.00
4	10026 ITD ITE Ops	\$34,164.61	\$0.00	\$85,411.52	\$0.00	\$107,618.51	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$651.60	\$0.00	\$1,629.01	\$0.00	\$2,052.55	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$160.33	\$2.47	\$293.61	\$12.56	\$251.64	\$246.14	\$23.33	\$2.34	\$0.00
7	10029 HRD HRE Human Resources	\$10,330.81	\$0.00	\$25,827.02	\$0.00	\$32,542.04	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$18,339.95	\$282.99	\$33,584.81	\$1,436.87	\$28,784.30	\$28,154.37	\$2,668.22	\$267.99	\$0.00
9	31029 PWD BSV Custodial	\$8,708.36	\$0.00	\$21,770.90	\$0.00	\$27,431.33	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$671.17	\$0.00	\$1,677.92	\$0.00	\$2,114.18	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$84,225.00	\$458.25	\$190,701.30	\$2,326.76	\$218,369.94	\$45,591.25	\$4,320.73	\$433.97	\$0.00

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Dept#	Department Name	27302 POS RED CE Stewardship	27303 POS RED Dispositions	27400 POS RAF Admin	27401 POS RAF Bldg Historic Pres	27402 POS RAF Fairgrounds	27403 POS RAF Grounds	27404 POS RAF Proj Mgmt Design	27405 POS RAF Shop Fleet	27406 POS RAF Trails
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$12,539.36	\$369.45	\$3.22	\$485.59	\$112.71	\$135.50	\$298.70
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$28,071.47	\$827.08	\$7.21	\$1,087.07	\$252.33	\$303.35	\$668.69
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$213,528.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$4,072.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$581.46	\$17.13	\$0.15	\$22.52	\$5.23	\$6.28	\$13.85
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$64,567.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$66,510.92	\$1,959.64	\$17.08	\$2,575.65	\$597.86	\$718.74	\$1,584.35
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$54,427.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$4,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$448,494.13	\$3,173.31	\$27.66	\$4,170.82	\$968.13	\$1,163.88	\$2,565.59

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Dept#	Department Name	27500 POS RMD Admin	27501 POS RMD Educ and Outreach	27502 POS RMD Forestry	27503 POS RMD Plant Ecology	27504 POS RMD Resource Protection	27505 POS RMD Weeds	27506 POS RMD Wildlife	27600 POS RPL Admin	27601 POS RPL Cultural
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$18,120.61	\$302.84	\$770.22	\$194.27	\$697.73	\$626.07	\$216.44	\$9,772.23	\$1.42
3	18001 CTY CAG General Team	\$40,566.02	\$677.96	\$1,724.26	\$434.91	\$1,561.98	\$1,401.55	\$484.55	\$21,876.78	\$3.18
4	10026 ITD ITE Ops	\$298,940.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,658.43	\$0.00
5	10027 ITD ITE Printing Mailing	\$5,701.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,606.41	\$0.00
6	10028 HRD HRE Risk Management	\$840.27	\$14.04	\$35.72	\$9.01	\$32.35	\$29.03	\$10.04	\$453.15	\$0.07
7	10029 HRD HRE Human Resources	\$90,394.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,323.23	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$96,114.78	\$1,606.32	\$4,085.36	\$1,030.44	\$3,700.87	\$3,320.76	\$1,148.06	\$51,833.59	\$7.54
9	31029 PWD BSV Custodial	\$76,198.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,833.44	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$5,872.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,684.67	\$0.00
Total Current Allocations		\$632,748.95	\$2,601.16	\$6,615.56	\$1,668.63	\$5,992.93	\$5,377.41	\$1,859.09	\$302,041.94	\$12.21

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Dept#	Department Name	27602 POS RPL GIS	27603 POS RPL IT	27604 POS RPL Planning	27700 POS YOU Admin	27800 POS CSU Ext Admin	27801 POS CSU Ext 4H	27802 POS CSU Ext Agriculture	27803 POS CSU Ext Fam Cons Sci	27804 POS CSU Ext Hort Commercial
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$49.14	\$4.15	\$296.50	\$3,767.58	\$3,617.71	\$106.96	\$1.06	\$1.70	\$43.16
3	18001 CTY CAG General Team	\$110.00	\$9.30	\$663.76	\$8,434.35	\$8,098.85	\$239.45	\$2.37	\$3.81	\$96.62
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$17,082.30	\$62,777.47	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$325.80	\$1,197.32	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$2.28	\$0.19	\$13.75	\$174.71	\$167.76	\$4.96	\$0.05	\$0.08	\$2.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$5,165.40	\$18,982.86	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$260.63	\$22.04	\$1,572.67	\$19,983.87	\$19,188.95	\$567.33	\$5.62	\$9.03	\$228.93
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$4,354.18	\$16,001.61	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$335.58	\$1,233.27	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$422.04	\$35.68	\$2,546.68	\$59,623.78	\$131,265.80	\$918.70	\$9.09	\$14.63	\$370.72

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Dept#	Department Name	27805 POS SCU Ext Hort Home	27806 POS CSU Ext Small Acre Nat Res	27900 POS	28001 SHE OPS Admin	28002 SHE OPS Patrol	28003 SHE OPS Detectives	28004 SHE OPS Drug Task Force	28005 SHE OPS Animal Control	28006 SHE OPS Emergency Svcs
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$27.06	\$11.67	\$4,469.78	\$3,549.04	\$44,795.43	\$12,735.26	\$3,400.31	\$2,629.34	\$4,390.44
3	18001 CTY CAG General Team	\$60.59	\$26.13	\$10,006.36	\$7,945.12	\$100,282.09	\$28,510.01	\$7,612.17	\$5,886.21	\$9,828.75
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$85,411.52	\$34,164.61	\$623,504.09	\$145,199.58	\$34,164.61	\$51,246.91	\$34,164.61
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$1,629.01	\$651.60	\$11,891.76	\$2,769.31	\$651.60	\$977.41	\$651.60
6	10028 HRD HRE Risk Management	\$1.25	\$0.54	\$207.27	\$164.57	\$2,077.21	\$590.55	\$157.68	\$121.92	\$203.59
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$25,827.02	\$10,330.81	\$188,537.24	\$43,905.93	\$10,330.81	\$15,496.21	\$10,330.81
8	20020 OFM FMD Office of Financial Mgt	\$143.55	\$61.92	\$23,708.50	\$18,824.71	\$237,602.61	\$67,549.98	\$18,035.83	\$13,946.44	\$23,287.67
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$21,770.90	\$8,708.36	\$158,927.56	\$37,010.53	\$8,708.36	\$13,062.54	\$8,708.36
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$1,677.92	\$671.17	\$12,248.81	\$2,852.46	\$671.17	\$1,006.75	\$671.17
Total Current Allocations		\$232.45	\$100.27	\$174,708.28	\$85,009.99	\$1,379,866.81	\$341,123.62	\$83,732.52	\$104,373.73	\$92,237.00

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Dept#	Department Name	28007 SHE OPS Fire Mgmt	28008 SHE OPS Special Ops	28009 SHE OPS Bomb Squad	28010 SHE OPS SWAT	28011 SHE OPS K9	28012 SHE OPS Civil	28013 SHE OPS Court Security	28014 SHE OPS Reserves	28015 SHE OPS Cadets
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$3,701.69	\$3,538.39	\$152.47	\$292.75	\$163.55	\$3,817.28	\$5,767.28	\$26.23	\$33.03
3	18001 CTY CAG General Team	\$8,286.85	\$7,921.27	\$341.33	\$655.37	\$366.14	\$8,545.63	\$12,911.02	\$58.72	\$73.95
4	10026 ITD ITE Ops	\$102,493.82	\$42,705.76	\$0.00	\$0.00	\$0.00	\$59,788.06	\$102,493.82	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$1,954.81	\$814.50	\$0.00	\$0.00	\$0.00	\$1,140.31	\$1,954.81	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$171.65	\$164.08	\$7.07	\$13.58	\$7.58	\$177.01	\$267.43	\$1.22	\$1.53
7	10029 HRD HRE Human Resources	\$30,992.42	\$12,913.51	\$0.00	\$0.00	\$0.00	\$18,078.91	\$30,992.42	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$19,634.39	\$18,768.21	\$808.73	\$1,552.79	\$867.51	\$20,247.52	\$30,590.62	\$139.13	\$175.21
9	31029 PWD BSV Custodial	\$26,125.08	\$10,885.45	\$0.00	\$0.00	\$0.00	\$15,239.63	\$26,125.08	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$2,013.50	\$838.96	\$0.00	\$0.00	\$0.00	\$1,174.54	\$2,013.50	\$0.00	\$0.00
Total Current Allocations		\$195,374.22	\$98,550.13	\$1,309.61	\$2,514.48	\$1,404.79	\$128,208.90	\$213,115.98	\$225.29	\$283.72

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Dept#	Department Name	28016 SHE OPS Comm Assistance	28017 SHE JAI Admin	28018 SHE JAI Ops	28019 SHE JAI Health Svcs	28020 SHE JAI Transports	28021 SHE JAI Alt Sentence	28022 SHE OEM Ops	28023 SHE OEM IMT	28024 SHE SUP Communicat ion Ctr
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$1,115.96	\$5,843.34	\$73,680.98	\$15,760.76	\$9,844.29	\$9,570.01	\$3,238.62	\$20.74	\$19,855.35
3	18001 CTY CAG General Team	\$2,498.27	\$13,081.29	\$164,947.23	\$35,283.11	\$22,038.09	\$21,424.07	\$7,250.19	\$46.43	\$44,449.54
4	10026 ITD ITE Ops	\$42,705.76	\$68,329.22	\$1,101,808.60	\$160,573.66	\$102,493.82	\$102,493.82	\$42,705.76	\$0.00	\$266,911.00
5	10027 ITD ITE Printing Mailing	\$814.50	\$1,303.21	\$21,014.21	\$3,062.54	\$1,954.81	\$1,954.81	\$814.50	\$0.00	\$5,090.65
6	10028 HRD HRE Risk Management	\$51.75	\$270.96	\$3,416.66	\$730.84	\$456.49	\$443.77	\$150.18	\$0.96	\$920.71
7	10029 HRD HRE Human Resources	\$12,913.51	\$20,661.62	\$333,168.54	\$48,554.80	\$30,992.42	\$30,992.42	\$12,913.51	\$0.00	\$80,709.43
8	20020 OFM FMD Office of Financial Mgt	\$5,919.26	\$30,994.05	\$390,816.48	\$83,597.76	\$52,215.78	\$50,760.96	\$17,178.19	\$110.01	\$105,316.18
9	31029 PWD BSV Custodial	\$10,885.45	\$17,416.72	\$280,844.60	\$40,929.29	\$26,125.08	\$26,125.08	\$10,885.45	\$0.00	\$68,034.06
10	31039 PWD RCO Internal Zero Waste	\$838.96	\$1,342.34	\$21,645.15	\$3,154.49	\$2,013.50	\$2,013.50	\$838.96	\$0.00	\$5,243.50
Total Current Allocations		\$77,743.43	\$159,242.72	\$2,391,342.45	\$391,647.24	\$248,134.29	\$245,778.44	\$95,975.37	\$178.14	\$596,530.42

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Dept#	Department Name	28025 SHE SUP Radio Shop	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$2,813.60	\$3,872.07	\$8,159.28	\$4,017.21	\$5,018.87	\$1,406.87	\$2,541.45	\$1,127.68	\$916.83
3	18001 CTY CAG General Team	\$6,298.72	\$8,668.29	\$18,265.91	\$8,993.20	\$11,235.59	\$3,149.52	\$5,689.46	\$2,524.51	\$2,052.48
4	10026 ITD ITE Ops	\$25,623.46	\$59,788.06	\$162,281.89	\$34,164.61	\$34,164.61	\$34,164.61	\$44,413.99	\$17,082.30	\$8,541.15
5	10027 ITD ITE Printing Mailing	\$488.70	\$1,140.31	\$3,095.12	\$651.60	\$651.60	\$651.60	\$847.08	\$325.80	\$162.90
6	10028 HRD HRE Risk Management	\$130.47	\$179.55	\$378.35	\$186.28	\$232.73	\$65.24	\$117.85	\$52.29	\$42.51
7	10029 HRD HRE Human Resources	\$7,748.11	\$18,078.91	\$49,071.34	\$10,330.81	\$10,330.81	\$10,330.81	\$13,430.05	\$5,165.40	\$2,582.70
8	20020 OFM FMD Office of Financial Mgt	\$14,923.83	\$20,538.15	\$43,278.20	\$21,307.97	\$26,620.97	\$7,462.30	\$13,480.29	\$5,981.43	\$4,863.03
9	31029 PWD BSV Custodial	\$6,531.27	\$15,239.63	\$41,364.71	\$8,708.36	\$8,708.36	\$8,708.36	\$11,320.87	\$4,354.18	\$2,177.09
10	31039 PWD RCO Internal Zero Waste	\$503.38	\$1,174.54	\$3,188.05	\$671.17	\$671.17	\$671.17	\$872.52	\$335.58	\$167.79
Total Current Allocations		\$65,061.54	\$128,679.52	\$329,082.84	\$89,031.21	\$97,634.71	\$66,610.47	\$92,713.56	\$36,949.18	\$21,506.50

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Dept#	Department Name	28034 SHE JAI Maintenance	28035 SHE JAI Inmate Services	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,964.67	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$1,426.46	\$8,633.90	\$4,388.15	\$1,529.57	\$0.00	\$1,344.02	\$3,644.95	\$620.34	\$480.74
3	18001 CTY CAG General Team	\$3,193.38	\$19,328.43	\$9,823.60	\$3,424.20	\$0.00	\$3,008.81	\$8,159.83	\$1,388.73	\$1,076.22
4	10026 ITD ITE Ops	\$25,623.46	\$85,411.52	\$42,705.76	\$25,623.46	\$0.00	\$8,541.15	\$42,705.76	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$488.70	\$1,629.01	\$814.50	\$488.70	\$0.00	\$162.90	\$814.50	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$66.15	\$400.36	\$203.48	\$70.93	\$0.00	\$62.32	\$169.02	\$28.77	\$22.29
7	10029 HRD HRE Human Resources	\$7,748.11	\$25,827.02	\$12,913.51	\$7,748.11	\$0.00	\$2,582.70	\$12,913.51	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$7,566.21	\$45,795.67	\$23,275.47	\$8,113.10	\$0.00	\$7,128.91	\$19,333.42	\$3,290.37	\$2,549.93
9	31029 PWD BSV Custodial	\$6,531.27	\$21,770.90	\$10,885.45	\$6,531.27	\$0.00	\$2,177.09	\$10,885.45	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$503.38	\$1,677.92	\$838.96	\$503.38	\$0.00	\$167.79	\$838.96	\$0.00	\$0.00
Total Current Allocations		\$53,147.11	\$210,474.72	\$105,848.88	\$54,032.71	\$0.00	\$25,175.70	\$107,430.07	\$5,328.20	\$4,129.18

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Dept#	Department Name	30102 TRE OPR Investing Banking	30103 TRE OPR Ops	31001 TRA TAD Admin	31002 CCS COS Flood Recovery	31003 TRA ENG Engineering	31004 TRA ENG Traffic	31005 TRA ENG Construction Mgmt	31006 TRA MMD Multimodal	31007 TRA OPS Capital
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$323.67	\$1,899.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$724.59	\$4,253.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$8,541.15	\$42,705.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$162.90	\$814.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$15.01	\$88.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$2,582.70	\$12,913.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$1,716.79	\$10,076.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$2,177.09	\$10,885.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$167.79	\$838.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$16,411.70	\$84,476.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Dept#	Department Name	31008 TRA OPS Right of Way	31009 TRA OPS Waterways	31010 TRA OPS Dev Review	31011 TRA OPS Floodplain	31012 TRA FLT Fleet	31013 TRA TRM Road Maintenance	31015 TRA OPS Operations	31016 PWD PWA Admin	31028 PWD PWA Capital
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,715.17	\$1,902.62
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,794.36	\$4,259.33
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,034.98	\$34,164.61
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,117.71	\$651.60
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265.02	\$88.23
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,575.12	\$10,330.81
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,314.23	\$10,091.81
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,302.17	\$8,708.36
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,181.29	\$671.17
Total Current Allocations		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,300.05	\$70,868.54

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Dept#	Department Name	31030 PWD BSV Grounds Maint	31036 PWD RCO HMMF	31037 PWD RCO Zero Waste	31038 PWD RCO Transfer Stations	45045 HHS IMP Admin	45058 HHS SPU Project Support	45047 HHS HOU Admin	45048 HHS HOU Maint	F111 Road & Bridge Fund
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$13,352.35	\$4,045.16	\$1,586.09	\$2,302.65	\$0.00	\$4,497.52	\$0.00	\$0.00	\$101,332.83
3	18001 CTY CAG General Team	\$29,891.48	\$9,055.76	\$3,550.72	\$5,154.87	\$0.00	\$10,068.45	\$0.00	\$0.00	\$226,850.55
4	10026 ITD ITE Ops	\$247,693.41	\$68,756.27	\$0.00	\$17,509.36	\$0.00	\$0.00	\$8,541.15	\$0.00	\$563,716.03
5	10027 ITD ITE Printing Mailing	\$4,724.12	\$1,311.35	\$0.00	\$333.95	\$0.00	\$0.00	\$162.90	\$0.00	\$10,751.46
6	10028 HRD HRE Risk Management	\$619.16	\$187.58	\$73.55	\$106.78	\$0.00	\$208.55	\$0.00	\$0.00	\$4,698.90
7	10029 HRD HRE Human Resources	\$74,898.35	\$20,790.75	\$0.00	\$5,294.54	\$0.00	\$0.00	\$2,582.70	\$0.00	\$170,458.32
8	20020 OFM FMD Office of Financial Mgt	\$70,823.15	\$21,456.20	\$8,412.88	\$12,213.66	\$0.00	\$23,855.60	\$0.00	\$0.00	\$537,486.64
9	31029 PWD BSV Custodial	\$63,135.61	\$17,525.57	\$0.00	\$4,463.03	\$0.00	\$0.00	\$0.00	\$0.00	\$143,687.93
10	31039 PWD RCO Internal Zero Waste	\$4,865.97	\$1,350.72	\$0.00	\$343.97	\$0.00	\$0.00	\$167.79	\$0.00	\$11,074.27
Total Current Allocations		\$510,003.60	\$144,479.37	\$13,623.23	\$47,722.82	\$0.00	\$38,630.13	\$11,454.55	\$0.00	\$1,770,056.93

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Dept#	Department Name	F112 Social Services Fund	F117 Dedicated Resources Fund	F120 Health & Human Services Fund	F121 Eldorado Springs LID Fund	F124 Offender Management Fund	F126 Parks and Open Space Fund	F129 Debt Service Fund	F134 Public Imprv District Fund	F135 Disaster Recovery Fund
1	Depreciation	\$39,341.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$283,751.57	\$213,396.82	\$3,809.52	\$663.04	\$52,017.34	\$117,853.52	\$554.23	\$447.03	\$22,438.18
3	18001 CTY CAG General Team	\$635,225.48	\$477,724.57	\$8,528.24	\$1,484.33	\$116,449.55	\$263,834.88	\$1,240.73	\$1,000.76	\$50,231.63
4	10026 ITD ITE Ops	\$3,998,753.81	\$1,877,131.67	\$51,246.91	\$0.00	\$169,968.92	\$326,699.06	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$76,266.11	\$35,801.54	\$977.41	\$0.00	\$3,241.73	\$6,230.96	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$13,157.84	\$9,895.42	\$176.65	\$30.75	\$2,412.10	\$5,464.99	\$25.70	\$20.73	\$1,040.48
7	10029 HRD HRE Human Resources	\$1,209,156.45	\$567,613.31	\$15,496.21	\$0.00	\$51,395.77	\$98,788.35	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$773,355.69	\$1,131,893.11	\$20,206.32	\$3,516.90	\$275,908.87	\$625,115.18	\$2,939.72	\$2,371.15	\$119,015.93
9	31029 PWD BSV Custodial	\$0.00	\$478,469.93	\$0.00	\$0.00	\$43,324.09	\$83,273.69	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$78,555.97	\$36,876.46	\$1,006.75	\$0.00	\$3,339.06	\$6,418.04	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$7,107,564.00	\$4,828,802.82	\$101,448.01	\$5,695.02	\$718,057.43	\$1,533,678.66	\$4,760.39	\$3,839.67	\$192,726.22

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Dept#	Department Name	F136 Sustainability Sales Tax Fund	F141 Capital Expenditure Fund	F150 Wildfire Mitigation	F151 Emergency Services Fund	F162 Public Health Fund	F174 Risk Management Fund (Hlth/Dental)	F175 Fleet Services Fund	F176 Risk Mngmt (Prop/Liab)	F182 General Custodial Fund
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$35,387.30	\$60,698.20	\$7,086.38	\$3,303.95	\$104,666.72	\$38,349.13	\$18,988.90	\$101,622.76	\$0.00
3	18001 CTY CAG General Team	\$79,220.40	\$135,883.09	\$15,864.04	\$7,396.45	\$234,314.01	\$85,850.96	\$42,509.85	\$227,499.60	\$0.00
4	10026 ITD ITE Ops	\$178,296.55	\$281,858.01	\$76,870.37	\$0.00	\$1,463,312.86	\$42,705.76	\$119,576.13	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$3,400.56	\$5,375.73	\$1,466.11	\$0.00	\$27,908.99	\$814.50	\$2,280.61	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$1,640.94	\$2,814.64	\$328.60	\$153.21	\$4,853.50	\$1,778.29	\$880.53	\$4,712.35	\$0.00
7	10029 HRD HRE Human Resources	\$53,913.90	\$85,229.16	\$23,244.32	\$0.00	\$442,481.40	\$12,913.51	\$36,157.83	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$187,700.25	\$321,953.58	\$37,587.35	\$17,524.72	\$555,170.12	\$203,410.31	\$100,720.39	\$539,024.46	\$0.00
9	31029 PWD BSV Custodial	\$45,446.75	\$71,843.97	\$19,593.81	\$0.00	\$372,989.93	\$10,885.45	\$30,479.26	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$3,502.66	\$5,537.13	\$1,510.13	\$0.00	\$28,746.95	\$838.96	\$2,349.09	\$0.00	\$0.00
Total Current Allocations		\$588,509.30	\$971,193.51	\$183,551.09	\$28,378.32	\$3,234,444.47	\$397,546.87	\$353,942.58	\$872,859.17	\$0.00

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Dept#	Department Name	F198 Housing Authority	F199 Recycling Center Fund	Other	Fd115 Developmental Disabilities Fund	Fd125 Worthy Cause Fund	Fd130 Qualified Energy Conservation Bonds	Fd132 Human Services Safety Net Fund	25223 CPP CUA Admin	25224 CPP BPD Permit Ops
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$27,800.66	\$0.00	\$30,918.54	\$20,136.93	\$2,094.52	\$0.00	\$7,468.82	\$9,920.03
3	18001 CTY CAG General Team	\$0.00	\$62,236.45	\$0.00	\$69,216.34	\$45,079.90	\$4,688.93	\$0.00	\$16,720.20	\$22,207.64
4	10026 ITD ITE Ops	\$664,074.56	\$34,164.61	\$0.00	\$8,541.15	\$0.00	\$0.00	\$0.00	\$76,870.37	\$170,823.04
5	10027 ITD ITE Printing Mailing	\$12,665.54	\$651.60	\$0.00	\$162.90	\$0.00	\$0.00	\$0.00	\$1,466.11	\$3,258.02
6	10028 HRD HRE Risk Management	\$0.00	\$1,289.14	\$0.00	\$1,433.72	\$933.77	\$97.12	\$0.00	\$346.34	\$460.00
7	10029 HRD HRE Human Resources	\$200,805.07	\$10,330.81	\$0.00	\$2,582.70	\$0.00	\$0.00	\$0.00	\$23,244.32	\$51,654.04
8	20020 OFM FMD Office of Financial Mgt	\$8,601,404.21	\$147,459.46	\$0.00	\$163,997.20	\$106,809.72	\$11,109.69	\$0.00	\$39,615.87	\$52,617.52
9	31029 PWD BSV Custodial	\$169,268.74	\$8,708.36	\$0.00	\$2,177.09	\$0.00	\$0.00	\$0.00	\$19,593.81	\$43,541.80
10	31039 PWD RCO Internal Zero Waste	\$13,045.82	\$671.17	\$0.00	\$167.79	\$0.00	\$0.00	\$0.00	\$1,510.13	\$3,355.84
Total Current Allocations		\$9,661,263.95	\$293,312.27	\$0.00	\$279,197.44	\$172,960.32	\$17,990.26	\$0.00	\$186,835.95	\$357,837.92

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Summary Schedule

Dept#	Department Name	25228 CPP PZD Zoning and Compliance	25229 CPP PZD Long Range	25232 CPP GIS Systems	31017 PWD PWA Capital	31018 PWD ENR Engineering	31019 PWD ENR Traffic	31020 PWD ENR County Engineer	31021 PWD RDM Road Maintenance	31024 PWD BSV Admin
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$3,345.66	\$2,977.14	\$3,156.25	\$0.20	\$3,964.78	\$766.78	\$5,723.99	\$46.23	\$5,972.81
3	18001 CTY CAG General Team	\$7,489.82	\$6,664.82	\$7,065.79	\$0.46	\$8,875.82	\$1,716.58	\$12,814.12	\$103.48	\$13,371.14
4	10026 ITD ITE Ops	\$59,788.06	\$64,058.64	\$51,246.91	\$0.00	\$42,705.76	\$8,541.15	\$68,329.22	\$0.00	\$59,788.06
5	10027 ITD ITE Printing Mailing	\$1,140.31	\$1,221.76	\$977.41	\$0.00	\$814.50	\$162.90	\$1,303.21	\$0.00	\$1,140.31
6	10028 HRD HRE Risk Management	\$155.14	\$138.05	\$146.36	\$0.01	\$183.85	\$35.56	\$265.43	\$2.14	\$276.97
7	10029 HRD HRE Human Resources	\$18,078.91	\$19,370.26	\$15,496.21	\$0.00	\$12,913.51	\$2,582.70	\$20,661.62	\$0.00	\$18,078.91
8	20020 OFM FMD Office of Financial Mgt	\$17,745.94	\$15,791.23	\$16,741.29	\$1.08	\$21,029.85	\$4,067.16	\$30,361.03	\$245.19	\$31,680.81
9	31029 PWD BSV Custodial	\$15,239.63	\$16,328.17	\$13,062.54	\$0.00	\$10,885.45	\$2,177.09	\$17,416.72	\$0.00	\$15,239.63
10	31039 PWD RCO Internal Zero Waste	\$1,174.54	\$1,258.44	\$1,006.75	\$0.00	\$838.96	\$167.79	\$1,342.34	\$0.00	\$1,174.54
Total Current Allocations		\$124,158.02	\$127,808.51	\$108,899.51	\$1.75	\$102,212.47	\$20,217.71	\$158,217.65	\$397.04	\$146,723.19

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Dept#	Department Name	31031 PWD BSV Security	31040 PWD RCO Eldorado LID	31033 PWD BSV Projects	80029 PHD CDE Immunization	80020 PHD CHD Comm Health Mgmt	25231 CPP PZD Hist Pres	31027 PWD BSV Electrical	31025 PWD BSV Design	31026 PWD BSV Construction
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$2,830.01	\$398.82	\$170.44	\$2.71	\$0.23	\$0.00	\$1.78	\$2.29	\$0.00
3	18001 CTY CAG General Team	\$6,335.45	\$892.82	\$381.57	\$6.08	\$0.51	\$0.00	\$3.98	\$5.12	\$0.00
4	10026 ITD ITE Ops	\$68,329.22	\$12,811.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$1,303.21	\$244.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$131.23	\$18.49	\$7.90	\$0.13	\$0.01	\$0.00	\$0.08	\$0.11	\$0.00
7	10029 HRD HRE Human Resources	\$20,661.62	\$3,874.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$15,010.84	\$2,115.39	\$904.07	\$14.40	\$1.20	\$0.00	\$9.43	\$12.12	\$0.00
9	31029 PWD BSV Custodial	\$17,416.72	\$3,265.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$1,342.34	\$251.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$133,360.62	\$23,872.97	\$1,463.99	\$23.32	\$1.94	\$0.00	\$15.27	\$19.63	\$0.00

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Dept#	Department Name	45009 HHS HFN Admin	45013 HHS FCS Family Engagement	45016 HHS FCS Ongoing	45008 HHS FCS Org Admin	45001 HHS HDR EODH Ofc	45036 HHS CMS Intake	45037 HHS CMS Ongoing	45043 HHS CMS Cust Svc Lobby	45004 HHS BOSS Analysis
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$18.10	\$15.84	\$0.23	\$3.43	\$0.00	\$0.00	\$0.00	\$6.22
3	18001 CTY CAG General Team	\$0.00	\$40.52	\$35.45	\$0.51	\$7.67	\$0.00	\$0.00	\$0.00	\$13.93
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.84	\$0.73	\$0.01	\$0.16	\$0.00	\$0.00	\$0.00	\$0.29
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$96.00	\$84.00	\$1.20	\$18.17	\$0.00	\$0.00	\$0.00	\$33.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$155.46	\$136.02	\$1.94	\$29.43	\$0.00	\$0.00	\$0.00	\$53.44

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Dept#	Department Name	45005 HHS BOSS Dev	45002 HHS BOSS General	45003 HHS BOSS MIS Sup	45030 HHS CMCO Child Sup Svcs	45022 HHS CMCO Connect Health CO	45023 HHS CMCO Housing Helpline	45050 HHS HOU Prop Mgmt	80010 PHD PSI Health Communicatio ns	80014 PHD EHD Air Quality
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$6.00	\$55.56	\$8.43	\$9.05	\$0.68	\$0.45	\$9.05	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$13.43	\$124.39	\$18.86	\$20.26	\$1.52	\$1.01	\$20.26	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.28	\$2.58	\$0.39	\$0.42	\$0.03	\$0.02	\$0.42	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$31.82	\$294.72	\$44.70	\$48.00	\$3.60	\$2.40	\$48.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$51.53	\$477.25	\$72.38	\$77.73	\$5.83	\$3.89	\$77.73	\$0.00	\$0.00

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Dept#	Department Name	80016 PHD EHD Consumer Protection	80018 PHD EHD Water Quality	80033 PHD FHD Child Special Needs	80031 PHD FHD Family Health Mgmt	80034 PHD FHD Nurse Family Prtnr	80012 PHD HDM Special Projects	80002 PHD PAD Admin Svcs Mgmt	80022 PHD CHD Genesis	80023 PHD CHD Genesisster
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$9.05	\$0.45	\$0.45	\$1.81	\$0.68	\$9.05	\$0.00	\$0.23
3	18001 CTY CAG General Team	\$0.00	\$20.26	\$1.01	\$1.01	\$4.05	\$1.52	\$20.26	\$0.00	\$0.51
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.42	\$0.02	\$0.02	\$0.08	\$0.03	\$0.42	\$0.00	\$0.01
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$48.00	\$2.40	\$2.40	\$9.60	\$3.60	\$48.00	\$0.00	\$1.20
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$77.73	\$3.89	\$3.89	\$15.55	\$5.83	\$77.73	\$0.00	\$1.94

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Dept#	Department Name	80024 PHD CHD Inspire Youth OASOS	80021 PHD CHD Substance Abuse Prev	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.23	\$0.90	\$11,024.12	\$11.73	\$130.65	\$0.00	\$0.09	\$6.88	\$0.00
3	18001 CTY CAG General Team	\$0.51	\$2.03	\$24,679.34	\$26.26	\$292.47	\$0.00	\$0.19	\$15.41	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.01	\$0.04	\$511.20	\$0.54	\$6.06	\$0.00	\$0.00	\$0.32	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$1.20	\$4.80	\$58,473.80	\$62.21	\$692.97	\$0.00	\$0.46	\$36.50	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$1.94	\$7.77	\$94,688.45	\$100.74	\$1,122.15	\$0.00	\$0.74	\$59.11	\$0.00

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Dept#	Department Name	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.82	\$0.00	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.93	\$0.00	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.64	\$0.00	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.28	\$0.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118.67	\$0.00	\$0.00	\$0.00

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Dept#	Department Name	DNU10010 ASD BCBS Construction	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
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	18001 CTY CAG General Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Current Allocations		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Summary Schedule

Dept#	Department Name	DNU10020 ASD RCD Transfer Stations	DNU10021 ASD RCD Internal Zero Waste	DNU10022 ASD BCBS Utilities	DNU10003 ASD FIN Financial Svcs	General Gov/Unallowa ble	Residual Costs	Total
1	Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,156.12
2	10001 OCA OCO County Administrator	\$0.00	\$0.00	-\$4.22	\$0.00	\$934,766.32	\$0.00	\$2,864,820.93
3	18001 CTY CAG General Team	\$0.00	\$0.00	-\$9.45	\$0.00	\$0.00	\$0.00	\$4,320,751.01
4	10026 ITD ITE Ops	\$0.00	\$0.00	\$0.00	\$8,541.15	\$0.00	\$0.00	\$19,387,560.79
5	10027 ITD ITE Printing Mailing	\$0.00	\$0.00	\$0.00	\$162.90	\$0.00	\$0.00	\$369,768.66
6	10028 HRD HRE Risk Management	\$0.00	\$0.00	-\$0.20	\$0.00	\$0.00	\$0.00	\$89,498.56
7	10029 HRD HRE Human Resources	\$0.00	\$0.00	\$0.00	\$2,582.70	\$0.00	\$0.00	\$5,862,475.00
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$0.00	-\$22.39	\$0.00	\$0.00	\$0.00	\$18,107,031.97
9	31029 PWD BSV Custodial	\$0.00	\$0.00	\$0.00	\$2,177.09	\$0.00	\$0.00	\$3,907,277.65
10	31039 PWD RCO Internal Zero Waste	\$0.00	\$0.00	\$0.00	\$167.79	\$0.00	\$0.00	\$380,870.83
Total Current Allocations		\$0.00	\$0.00	-\$36.25	\$13,631.64	\$934,766.32	\$0.00	\$55,434,211.52

Depreciation Nature and Extent of Services

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

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

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

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A. Department Costs

Dept. 1: Depreciation

Description	Type	Amount	General Admin	Equipment Depreciation	Courthouse Building Depreciation
Personnel Costs					
Salaries		\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits		\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Personnel Costs		\$0.00	0	0	0
Services & Supplies Cost					
CH Building Depreciation	P	\$358,888.00	\$0.00	\$0.00	\$358,888.00
GASB96 Depreciation	S	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Depreciation	P	\$319,171.00	\$0.00	\$319,171.00	\$0.00
Subtotal - Services & Supplies		\$678,059.00	\$0.00	\$319,171.00	\$358,888.00
Department Cost Total		\$678,059.00	\$0.00	\$319,171.00	\$358,888.00
Adjustments to Cost					
Subtotal - Adjustments		\$0.00	0	0	0
Total Costs After Adjustments		\$678,059.00	\$0.00	\$319,171.00	\$358,888.00
General Admin Distribution			\$0.00	\$0.00	\$0.00
Grand Total		\$678,059.00	\$0.00	\$319,171.00	\$358,888.00

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B. Incoming Costs (Default Spread Expenditures)

Dept. 1: Depreciation

No Incoming Costs

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Allocation Details

Cost Pool 1: Equipment Depreciation

Dept. 1: Depreciation

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	15,956	4.38%	\$13,989.26	\$0.00	\$13,989.26	\$0.00	\$13,989.26
4	10026 ITD ITE Ops	202,639	55.66%	\$177,661.68	\$0.00	\$177,661.68	\$0.00	\$177,661.68
5	10027 ITD ITE Printing Mailing	13,742	3.77%	\$12,048.16	\$0.00	\$12,048.16	\$0.00	\$12,048.16
9	31029 PWD BSV Custodial	86,834	23.85%	\$76,130.83	\$0.00	\$76,130.83	\$0.00	\$76,130.83
194	F112 Social Services Fund	44,872	12.33%	\$39,341.07	\$0.00	\$39,341.07	\$0.00	\$39,341.07
SubTotal		364,043	100%	\$319,171.00	\$0.00	\$319,171.00	\$0.00	\$319,171.00
Direct Bills						\$0.00		\$0.00
Total						\$319,171.00		\$319,171.00

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

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Allocation Details

Cost Pool 2: Courthouse Building Depreciation

Dept. 1: Depreciation

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	7.99%	\$28,672.81	\$0.00	\$28,672.81	\$0.00	\$28,672.81
3	18001 CTY CAG General Team	26	11.54%	\$41,416.28	\$0.00	\$41,416.28	\$0.00	\$41,416.28
4	10026 ITD ITE Ops	59.5	26.41%	\$94,779.57	\$0.00	\$94,779.57	\$0.00	\$94,779.57
7	10029 HRD HRE Human Resources	26	11.54%	\$41,416.28	\$0.00	\$41,416.28	\$0.00	\$41,416.28
8	20020 OFM FMD Office of Financial Mgt	30	13.32%	\$47,788.02	\$0.00	\$47,788.02	\$0.00	\$47,788.02
13	17000 ASR AAD General	56.8	25.21%	\$90,478.64	\$0.00	\$90,478.64	\$0.00	\$90,478.64
25	20001 CCS COM Commissioners	4	1.78%	\$6,371.74	\$0.00	\$6,371.74	\$0.00	\$6,371.74
165	30001 TRE TOA Admin	5	2.22%	\$7,964.67	\$0.00	\$7,964.67	\$0.00	\$7,964.67
SubTotal		225.3	100%	\$358,888.00	\$0.00	\$358,888.00	\$0.00	\$358,888.00
Direct Bills						\$0.00		\$0.00
Total						\$358,888.00		\$358,888.00

Allocation Basis Units: FTE's of Courthouse Occupied Space

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Allocation Summary

Dept. 1: Depreciation

Dept#	Department Name	Equipment Depreciation	Courthouse Building Depreciation	Total
2	10001 OCA OCO County Administrator	\$13,989.26	\$28,672.81	\$42,662.07
3	18001 CTY CAG General Team	\$0.00	\$41,416.28	\$41,416.28
4	10026 ITD ITE Ops	\$177,661.68	\$94,779.57	\$272,441.25
5	10027 ITD ITE Printing Mailing	\$12,048.16	\$0.00	\$12,048.16
7	10029 HRD HRE Human Resources	\$0.00	\$41,416.28	\$41,416.28
8	20020 OFM FMD Office of Financial Mgt	\$0.00	\$47,788.02	\$47,788.02
9	31029 PWD BSV Custodial	\$76,130.83	\$0.00	\$76,130.83
13	17000 ASR AAD General	\$0.00	\$90,478.64	\$90,478.64
25	20001 CCS COM Commissioners	\$0.00	\$6,371.74	\$6,371.74
165	30001 TRE TOA Admin	\$0.00	\$7,964.67	\$7,964.67
194	F112 Social Services Fund	\$39,341.07	\$0.00	\$39,341.07
Direct Bills		\$0.00	\$0.00	\$0.00
Total		\$319,171.00	\$358,888.00	\$678,059.00

10001 OCA OCO County Administrator Nature and Extent of Services

The OCA OCO County Administrator division includes the following functions:

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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	Type	Amount	General Admin	Internal	External
Personnel Costs					
Salaries	S1	\$1,787,728.03	\$0.00	\$1,251,409.62	\$536,318.41
Fringe Benefits	S	\$575,358.30	\$0.00	\$402,750.81	\$172,607.49
Subtotal - Personnel Costs		\$2,363,086.33	\$0.00	\$1,654,160.43	\$708,925.90
Services & Supplies Cost					
Maint & Repair Supplies	S	\$1,267.00	\$0.00	\$886.90	\$380.10
Prof/Tech Services	S	\$168,386.65	\$0.00	\$117,870.65	\$50,515.99
Health & Medical	S	\$171,750.00	\$0.00	\$120,225.00	\$51,525.00
Covid-19 Expense	S	-\$11,613.87	\$0.00	-\$8,129.71	-\$3,484.16
Travel, Training & Misc Exp	S	\$34,564.46	\$0.00	\$24,195.12	\$10,369.34
Operating Supplies	S	\$14,258.02	\$0.00	\$9,980.61	\$4,277.41
Unallowable	D	\$9,358.03	\$0.00	\$0.00	\$0.00
Subtotal - Services & Supplies		\$387,970.29	\$0.00	\$265,028.58	\$113,583.68
Department Cost Total		\$2,751,056.62	\$0.00	\$1,919,189.01	\$822,509.58
Adjustments to Cost					
Unallowable	D	-\$9,358.03	\$0.00	\$0.00	\$0.00
Subtotal - Adjustments		-\$9,358.03	0	0	0
Total Costs After Adjustments		\$2,741,698.59	\$0.00	\$1,919,189.01	\$822,509.58
General Admin Distribution			\$0.00	\$0.00	\$0.00
Grand Total		\$2,741,698.59	\$0.00	\$1,919,189.01	\$822,509.58

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B. Incoming Costs (Default Spread Salary)

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Internal	External
1	Equipment Depreciation	\$13,989.26	\$0.00	\$9,792.48	\$4,196.78
2	Courthouse Building Depreciation	\$28,672.81	\$0.00	\$20,070.97	\$8,601.84
1	Subtotal - Depreciation	\$42,662.07	\$0.00	\$29,863.45	\$12,798.62
1	Internal	\$0.00	\$11,125.80	\$7,788.06	\$3,337.74
2	Subtotal - 10001 OCA OCO County Administrator	\$0.00	\$11,125.80	\$7,788.06	\$3,337.74
1	County Attorney	\$0.00	\$25,128.19	\$17,589.73	\$7,538.46
3	Subtotal - 18001 CTY CAG General Team	\$0.00	\$25,128.19	\$17,589.73	\$7,538.46
1	IT Admin Ops	\$0.00	\$144,305.51	\$101,013.85	\$43,291.65
4	Subtotal - 10026 ITD ITE Ops	\$0.00	\$144,305.51	\$101,013.85	\$43,291.65
1	Printing	\$0.00	\$2,785.41	\$1,949.79	\$835.62
5	Subtotal - 10027 ITD ITE Printing Mailing	\$0.00	\$2,785.41	\$1,949.79	\$835.62
1	Risk Management	\$0.00	\$533.46	\$373.42	\$160.04
6	Subtotal - 10028 HRD HRE Risk Management	\$0.00	\$533.46	\$373.42	\$160.04
1	Human Resources	\$0.00	\$44,367.34	\$31,057.14	\$13,310.20
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$44,367.34	\$31,057.14	\$13,310.20
1	Countywide Financial Management	\$0.00	\$62,584.48	\$43,809.13	\$18,775.34
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$62,584.48	\$43,809.13	\$18,775.34
1	Custodial	\$0.00	\$37,705.98	\$26,394.18	\$11,311.79
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$37,705.98	\$26,394.18	\$11,311.79
1	Internal Waste	\$0.00	\$2,990.93	\$2,093.65	\$897.28
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$2,990.93	\$2,093.65	\$897.28
Total Incoming		\$42,662.07	\$331,527.08	\$261,932.41	\$112,256.75
C. Total Allocated			\$3,115,887.74	\$2,181,121.42	\$934,766.32
				70%	30%

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Allocation Details

Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	2,753,312.46	0.57%	\$11,125.80	\$0.00	\$11,125.80	\$0.00	\$11,125.80
3	18001 CTY CAG General Team	4,343,069.39	0.9%	\$17,549.81	\$0.00	\$17,549.81	\$2,101.61	\$19,651.42
4	10026 ITD ITE Ops	19,656,167.89	4.08%	\$79,428.16	\$0.00	\$79,428.16	\$9,511.61	\$88,939.78
5	10027 ITD ITE Printing Mailing	351,505.46	0.07%	\$1,420.39	\$0.00	\$1,420.39	\$170.09	\$1,590.48
6	10028 HRD HRE Risk Management	84,172.78	0.02%	\$340.13	\$0.00	\$340.13	\$40.73	\$380.86
7	10029 HRD HRE Human Resources	5,788,756.76	1.2%	\$23,391.66	\$0.00	\$23,391.66	\$2,801.18	\$26,192.83
8	20020 OFM FMD Office of Financial Mgt	18,945,136.77	3.93%	\$76,554.97	\$0.00	\$76,554.97	\$9,167.55	\$85,722.52
9	31029 PWD BSV Custodial	3,498,114.09	0.73%	\$14,135.45	\$0.00	\$14,135.45	\$1,692.74	\$15,828.19
10	31039 PWD RCO Internal Zero Waste	361,330.65	0.07%	\$1,460.09	\$0.00	\$1,460.09	\$174.85	\$1,634.94
11	10024 OCA OCO Ops BOE	186,903.08	0.04%	\$755.25	\$0.00	\$755.25	\$90.44	\$845.69
12	10025 Office of Racial Equality	836,978	0.17%	\$3,382.13	\$0.00	\$3,382.13	\$405.01	\$3,787.14
13	17000 ASR AAD General	6,443,336.69	1.34%	\$26,036.73	\$0.00	\$26,036.73	\$3,117.93	\$29,154.66
14	17001 ASR AAD Admin	101,459.76	0.02%	\$409.99	\$0.00	\$409.99	\$49.10	\$459.08
22	19001 COR CAD Admin	2,152,769.48	0.45%	\$8,699.08	\$0.00	\$8,699.08	\$1,041.72	\$9,740.80
25	20001 CCS COM Commissioners	698,508.75	0.14%	\$2,822.59	\$0.00	\$2,822.59	\$338.01	\$3,160.60
26	20002 CCS BUS Business Ops	854,628.36	0.18%	\$3,453.45	\$0.00	\$3,453.45	\$413.55	\$3,867.00
28	20004 SCR SCO Sustainability Admin	-10,016.49	-0%	-\$40.48	\$0.00	-\$40.48	-\$4.85	-\$45.32
28.2	20013 SCR SCO Sustainability Climate	2,638.82	0%	\$10.66	\$0.00	\$10.66	\$1.28	\$11.94
29	20005 CCS COS Policy	1,469,709.6	0.3%	\$5,938.92	\$0.00	\$5,938.92	\$711.19	\$6,650.11
30	20006 CCS COS Public Information	310,198.81	0.06%	\$1,253.48	\$0.00	\$1,253.48	\$150.11	\$1,403.58
32	20008 SCR SCO Sustainability Energy	100	0%	\$0.40	\$0.00	\$0.40	\$0.05	\$0.45
33	20010 SCR SCO Sustainability PACE	521,283.62	0.11%	\$2,106.44	\$0.00	\$2,106.44	\$252.25	\$2,358.69
34	20011 SCR SCO Sustainability Water	617.86	0%	\$2.50	\$0.00	\$2.50	\$0.30	\$2.80
35	21001 CLK CLA Admin	948,319.73	0.2%	\$3,832.04	\$0.00	\$3,832.04	\$458.89	\$4,290.94
36	21002 CLK MVD Motor Vehicle	4,196,440.81	0.87%	\$16,957.30	\$0.00	\$16,957.30	\$2,030.66	\$18,987.96
37	21003 CLK ELE Elections	3,034,426.83	0.63%	\$12,261.75	\$0.00	\$12,261.75	\$1,468.36	\$13,730.10
38	21004 CLK REC Recording	816,317.84	0.17%	\$3,298.64	\$0.00	\$3,298.64	\$395.02	\$3,693.66
39	22001 CSD CSA Admin	2,069,284.44	0.43%	\$8,361.72	\$0.00	\$8,361.72	\$1,001.33	\$9,363.05
40	22002 CSD CSI Healthy Youth Alli	590,228.49	0.12%	\$2,385.04	\$0.00	\$2,385.04	\$285.61	\$2,670.65
42	22004 CSD CSI Homeless Svcs	130,817.25	0.03%	\$528.62	\$0.00	\$528.62	\$63.30	\$591.92
43	22005 CSD CSI Grt Oversight	1,540,529.82	0.32%	\$6,225.09	\$0.00	\$6,225.09	\$745.46	\$6,970.55
44	22006 CSD CJS Admin	1,676,027.53	0.35%	\$6,772.62	\$0.00	\$6,772.62	\$811.03	\$7,583.65
45	22007 CSD CJS Juv Assess Ctr	1,390,807.1	0.29%	\$5,620.08	\$0.00	\$5,620.08	\$673.01	\$6,293.09

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Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46	22008 CSD CJS Pretrial Svcs	803,335.92	0.17%	\$3,246.18	\$0.00	\$3,246.18	\$388.73	\$3,634.92
47	22009 CSD CJS Bond Commissioners	836,031.05	0.17%	\$3,378.30	\$0.00	\$3,378.30	\$404.56	\$3,782.85
48	22010 CSD CJS Comm Svcs	470,154.81	0.1%	\$1,899.84	\$0.00	\$1,899.84	\$227.51	\$2,127.35
49	22011 CSD CJS Restore Communities	495,787.12	0.1%	\$2,003.41	\$0.00	\$2,003.41	\$239.91	\$2,243.33
50	22012 CSD CJS Jail Ed Transition	498,978.07	0.1%	\$2,016.31	\$0.00	\$2,016.31	\$241.46	\$2,257.76
51	22013 CSD CJS Volunteer Svcs	109,552.82	0.02%	\$442.69	\$0.00	\$442.69	\$53.01	\$495.70
52	22016 AAA Elder Rights	2,744.33	0%	\$11.09	\$0.00	\$11.09	\$1.33	\$12.42
53	22017 CSD AAA Business Results	729.79	0%	\$2.95	\$0.00	\$2.95	\$0.35	\$3.30
55	22019 CSD AAA Healthy Aging	4,148.61	0%	\$16.76	\$0.00	\$16.76	\$2.01	\$18.77
56	22020 CSD AAA Admin	1,622,007.22	0.34%	\$6,554.33	\$0.00	\$6,554.33	\$784.89	\$7,339.22
56.2	22021 CSD AAA External Providers	942.5	0%	\$3.81	\$0.00	\$3.81	\$0.46	\$4.26
57	22022 CSD WFB Workforce Bldr Cnty	2,019.23	0%	\$8.16	\$0.00	\$8.16	\$0.98	\$9.14
58	22023 CSD HSD HeadStart	1,002.4	0%	\$4.05	\$0.00	\$4.05	\$0.49	\$4.54
60	22025 CSD CJS Adult Program	-214.78	-0%	-\$0.87	\$0.00	-\$0.87	-\$0.10	-\$0.97
61	24001 DAO DAD Admin	12,687,403.91	2.63%	\$51,268.24	\$0.00	\$51,268.24	\$6,139.43	\$57,407.67
73	25000 LUD LUA Admin	255.49	0%	\$1.03	\$0.00	\$1.03	\$0.12	\$1.16
79	25212 LUD LPL Zoning and Comp	1,749	0%	\$7.07	\$0.00	\$7.07	\$0.85	\$7.91
83	25226 CPP BPD Floodplain	230,372.77	0.05%	\$930.91	\$0.00	\$930.91	\$111.48	\$1,042.39
84	25227 CPP PZD Dev Review	1,467,142.78	0.3%	\$5,928.54	\$0.00	\$5,928.54	\$709.95	\$6,638.49
85	25230 CPP PZD Wildfire	450,773.29	0.09%	\$1,821.52	\$0.00	\$1,821.52	\$218.13	\$2,039.65
86	25233 CPP TPD Trans Planning	1,296,428.53	0.27%	\$5,238.71	\$0.00	\$5,238.71	\$627.34	\$5,866.05
88	26001 SUR Surveyors Ofc	45,434.25	0.01%	\$183.59	\$0.00	\$183.59	\$21.99	\$205.58
89	27000 POS PDR Admin	764,158.49	0.16%	\$3,087.87	\$0.00	\$3,087.87	\$369.78	\$3,457.65
89.2	27001 POS PDR Public Information	11,791.04	0%	\$47.65	\$0.00	\$47.65	\$5.71	\$53.35
90	27100 POS PAM Admin	1,399,356.22	0.29%	\$5,654.63	\$0.00	\$5,654.63	\$677.15	\$6,331.77
91	27101 POS PAM Rental Houses	59,868.98	0.01%	\$241.92	\$0.00	\$241.92	\$28.97	\$270.89
92	27200 POS AGR Admin	1,199,336.42	0.25%	\$4,846.37	\$0.00	\$4,846.37	\$580.36	\$5,426.73
93	27201 POS AGR Agriculture	1,173,089.59	0.24%	\$4,740.31	\$0.00	\$4,740.31	\$567.66	\$5,307.97
94	27202 POS AGR Water	111,174.8	0.02%	\$449.24	\$0.00	\$449.24	\$53.80	\$503.04
95	27300 POS RED Admin	11,166.22	0%	\$45.12	\$0.00	\$45.12	\$5.40	\$50.52
99	27400 POS RAF Admin	2,771,266.73	0.57%	\$11,198.35	\$0.00	\$11,198.35	\$1,341.02	\$12,539.36
100	27401 POS RAF Bldg Historic Pres	81,651.21	0.02%	\$329.94	\$0.00	\$329.94	\$39.51	\$369.45
101	27402 POS RAF Fairgrounds	711.8	0%	\$2.88	\$0.00	\$2.88	\$0.34	\$3.22

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Allocation Details

Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102	27403 POS RAF Grounds	107,317.71	0.02%	\$433.66	\$0.00	\$433.66	\$51.93	\$485.59
103	27404 POS RAF Proj Mgmt Design	24,910.59	0.01%	\$100.66	\$0.00	\$100.66	\$12.05	\$112.71
104	27405 POS RAF Shop Fleet	29,947.32	0.01%	\$121.01	\$0.00	\$121.01	\$14.49	\$135.50
105	27406 POS RAF Trails	66,014.05	0.01%	\$266.75	\$0.00	\$266.75	\$31.94	\$298.70
106	27500 POS RMD Admin	4,004,751.12	0.83%	\$16,182.71	\$0.00	\$16,182.71	\$1,937.90	\$18,120.61
107	27501 POS RMD Educ and Outreach	66,929.37	0.01%	\$270.45	\$0.00	\$270.45	\$32.39	\$302.84
108	27502 POS RMD Forestry	170,222.19	0.04%	\$687.85	\$0.00	\$687.85	\$82.37	\$770.22
109	27503 POS RMD Plant Ecology	42,934.82	0.01%	\$173.49	\$0.00	\$173.49	\$20.78	\$194.27
110	27504 POS RMD Resource Protection	154,201.53	0.03%	\$623.11	\$0.00	\$623.11	\$74.62	\$697.73
111	27505 POS RMD Weeds	138,364.02	0.03%	\$559.11	\$0.00	\$559.11	\$66.95	\$626.07
112	27506 POS RMD Wildlife	47,835.45	0.01%	\$193.30	\$0.00	\$193.30	\$23.15	\$216.44
113	27600 POS RPL Admin	2,159,715.88	0.45%	\$8,727.15	\$0.00	\$8,727.15	\$1,045.09	\$9,772.23
114	27601 POS RPL Cultural	314.14	0%	\$1.27	\$0.00	\$1.27	\$0.15	\$1.42
115	27602 POS RPL GIS	10,859.41	0%	\$43.88	\$0.00	\$43.88	\$5.25	\$49.14
116	27603 POS RPL IT	918.17	0%	\$3.71	\$0.00	\$3.71	\$0.44	\$4.15
117	27604 POS RPL Planning	65,527.58	0.01%	\$264.79	\$0.00	\$264.79	\$31.71	\$296.50
118	27700 POS YOU Admin	832,654.8	0.17%	\$3,364.66	\$0.00	\$3,364.66	\$402.92	\$3,767.58
119	27800 POS CSU Ext Admin	799,533.44	0.17%	\$3,230.82	\$0.00	\$3,230.82	\$386.89	\$3,617.71
120	27801 POS CSU Ext 4H	23,638.7	0%	\$95.52	\$0.00	\$95.52	\$11.44	\$106.96
121	27802 POS CSU Ext Agriculture	234	0%	\$0.95	\$0.00	\$0.95	\$0.11	\$1.06
122	27803 POS CSU Ext Fam Cons Sci	376.35	0%	\$1.52	\$0.00	\$1.52	\$0.18	\$1.70
123	27804 POS CSU Ext Hort Commercial	9,538.82	0%	\$38.55	\$0.00	\$38.55	\$4.62	\$43.16
124	27805 POS SCU Ext Hort Home	5,981.14	0%	\$24.17	\$0.00	\$24.17	\$2.89	\$27.06
125	27806 POS CSU Ext Small Acre Nat Res	2,579.9	0%	\$10.43	\$0.00	\$10.43	\$1.25	\$11.67
125.2	27900 POS	987,846.32	0.2%	\$3,991.77	\$0.00	\$3,991.77	\$478.02	\$4,469.78
126	28001 SHE OPS Admin	784,356.91	0.16%	\$3,169.49	\$0.00	\$3,169.49	\$379.55	\$3,549.04
127	28002 SHE OPS Patrol	9,900,031.02	2.05%	\$40,004.81	\$0.00	\$40,004.81	\$4,790.62	\$44,795.43
128	28003 SHE OPS Detectives	2,814,560.38	0.58%	\$11,373.29	\$0.00	\$11,373.29	\$1,361.96	\$12,735.26
129	28004 SHE OPS Drug Task Force	751,486.83	0.16%	\$3,036.67	\$0.00	\$3,036.67	\$363.64	\$3,400.31
130	28005 SHE OPS Animal Control	581,097.22	0.12%	\$2,348.14	\$0.00	\$2,348.14	\$281.19	\$2,629.34
131	28006 SHE OPS Emergency Svcs	970,311.91	0.2%	\$3,920.91	\$0.00	\$3,920.91	\$469.53	\$4,390.44
132	28007 SHE OPS Fire Mgmt	818,093.15	0.17%	\$3,305.81	\$0.00	\$3,305.81	\$395.88	\$3,701.69
133	28008 SHE OPS Special Ops	782,002.52	0.16%	\$3,159.98	\$0.00	\$3,159.98	\$378.41	\$3,538.39

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Allocation Details

Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
134	28009 SHE OPS Bomb Squad	33,697.01	0.01%	\$136.17	\$0.00	\$136.17	\$16.31	\$152.47
135	28010 SHE OPS SWAT	64,698.97	0.01%	\$261.44	\$0.00	\$261.44	\$31.31	\$292.75
136	28011 SHE OPS K9	36,146.03	0.01%	\$146.06	\$0.00	\$146.06	\$17.49	\$163.55
137	28012 SHE OPS Civil	843,640.14	0.17%	\$3,409.05	\$0.00	\$3,409.05	\$408.24	\$3,817.28
138	28013 SHE OPS Court Security	1,274,599.06	0.26%	\$5,150.50	\$0.00	\$5,150.50	\$616.78	\$5,767.28
139	28014 SHE OPS Reserves	5,796.91	0%	\$23.42	\$0.00	\$23.42	\$2.81	\$26.23
140	28015 SHE OPS Cadets	7,300.25	0%	\$29.50	\$0.00	\$29.50	\$3.53	\$33.03
141	28016 SHE OPS Comm Assistance	246,633.96	0.05%	\$996.62	\$0.00	\$996.62	\$119.35	\$1,115.96
142	28017 SHE JAI Admin	1,291,408.48	0.27%	\$5,218.42	\$0.00	\$5,218.42	\$624.91	\$5,843.34
143	28018 SHE JAI Ops	16,283,891.87	3.38%	\$65,801.21	\$0.00	\$65,801.21	\$7,879.77	\$73,680.98
144	28019 SHE JAI Health Svcs	3,483,212.72	0.72%	\$14,075.23	\$0.00	\$14,075.23	\$1,685.53	\$15,760.76
145	28020 SHE JAI Transports	2,175,640.44	0.45%	\$8,791.50	\$0.00	\$8,791.50	\$1,052.79	\$9,844.29
146	28021 SHE JAI Alt Sentence	2,115,023.29	0.44%	\$8,546.55	\$0.00	\$8,546.55	\$1,023.46	\$9,570.01
147	28022 SHE OEM Ops	715,752.35	0.15%	\$2,892.27	\$0.00	\$2,892.27	\$346.35	\$3,238.62
148	28023 SHE OEM IMT	4,583.59	0%	\$18.52	\$0.00	\$18.52	\$2.22	\$20.74
149	28024 SHE SUP Communication Ctr	4,388,139.62	0.91%	\$17,731.93	\$0.00	\$17,731.93	\$2,123.42	\$19,855.35
150	28025 SHE SUP Radio Shop	621,821.48	0.13%	\$2,512.70	\$0.00	\$2,512.70	\$300.90	\$2,813.60
151	28026 SHE SUP Computer Sup	855,749.35	0.18%	\$3,457.98	\$0.00	\$3,457.98	\$414.10	\$3,872.07
152	28027 SHE SUP Records	1,803,244.35	0.37%	\$7,286.69	\$0.00	\$7,286.69	\$872.59	\$8,159.28
153	28028 SHE SHA Fleet Maint	887,825.14	0.18%	\$3,587.59	\$0.00	\$3,587.59	\$429.62	\$4,017.21
154	28029 SHE SHA Training	1,109,198.18	0.23%	\$4,482.13	\$0.00	\$4,482.13	\$536.74	\$5,018.87
155	28030 SHE SHA Financial Svcs	310,926.54	0.06%	\$1,256.42	\$0.00	\$1,256.42	\$150.46	\$1,406.87
156	28031 SHE SHA Personnel	561,674.13	0.12%	\$2,269.66	\$0.00	\$2,269.66	\$271.79	\$2,541.45
157	28032 SHE OPS Prop and Evidence	249,224.13	0.05%	\$1,007.08	\$0.00	\$1,007.08	\$120.60	\$1,127.68
158	28033 SHE OPS Forensic Lab	202,624.75	0.04%	\$818.78	\$0.00	\$818.78	\$98.05	\$916.83
159	28034 SHE JAI Maintenance	315,256.39	0.07%	\$1,273.91	\$0.00	\$1,273.91	\$152.55	\$1,426.46
160	28035 SHE JAI Inmate Services	1,908,137.76	0.4%	\$7,710.55	\$0.00	\$7,710.55	\$923.35	\$8,633.90
161	28037 SHE SHA Admin	969,803.72	0.2%	\$3,918.86	\$0.00	\$3,918.86	\$469.29	\$4,388.15
162	28038 SHE OPS SRO	338,043.29	0.07%	\$1,365.99	\$0.00	\$1,365.99	\$163.58	\$1,529.57
164	28040 SHE SUP Admin	297,035.4	0.06%	\$1,200.28	\$0.00	\$1,200.28	\$143.74	\$1,344.02
165	30001 TRE TOA Admin	805,553.04	0.17%	\$3,255.14	\$0.00	\$3,255.14	\$389.81	\$3,644.95
166	30002 TRE TOA Public Trustee	137,097.8	0.03%	\$554.00	\$0.00	\$554.00	\$66.34	\$620.34
167	30101 TRE OPR Accounting	106,246.32	0.02%	\$429.33	\$0.00	\$429.33	\$51.41	\$480.74

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Cost Pool 1: Internal

**Dept. 2: 10001 OCA OCO County
Administrator**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
168	30102 TRE OPR Investing Banking	71,532.54	0.01%	\$289.05	\$0.00	\$289.05	\$34.61	\$323.67
169	30103 TRE OPR Ops	419,868.99	0.09%	\$1,696.64	\$0.00	\$1,696.64	\$203.17	\$1,899.81
184	31016 PWD PWA Admin	1,263,082.95	0.26%	\$5,103.96	\$0.00	\$5,103.96	\$611.21	\$5,715.17
185	31028 PWD PWA Capital	420,488.92	0.09%	\$1,699.14	\$0.00	\$1,699.14	\$203.47	\$1,902.62
186	31030 PWD BSV Grounds Maint	2,950,941.31	0.61%	\$11,924.39	\$0.00	\$11,924.39	\$1,427.96	\$13,352.35
187	31036 PWD RCO HMMF	894,001.32	0.19%	\$3,612.55	\$0.00	\$3,612.55	\$432.61	\$4,045.16
188	31037 PWD RCO Zero Waste	350,533.78	0.07%	\$1,416.46	\$0.00	\$1,416.46	\$169.62	\$1,586.09
189	31038 PWD RCO Transfer Stations	508,898.55	0.11%	\$2,056.40	\$0.00	\$2,056.40	\$246.26	\$2,302.65
190.2	45058 HHS SPU Project Support	993,975.68	0.21%	\$4,016.53	\$0.00	\$4,016.53	\$480.98	\$4,497.52
193	F111 Road & Bridge Fund	22,395,100.52	4.64%	\$90,495.85	\$0.00	\$90,495.85	\$10,836.98	\$101,332.83
194	F112 Social Services Fund	62,710,619.28	13%	\$253,405.91	\$0.00	\$253,405.91	\$30,345.65	\$283,751.57
195	F117 Dedicated Resources Fund	47,161,842.07	9.78%	\$190,575.21	\$0.00	\$190,575.21	\$22,821.60	\$213,396.82
196	F120 Health & Human Services Fund	841,923.41	0.17%	\$3,402.11	\$0.00	\$3,402.11	\$407.41	\$3,809.52
197	F121 Eldorado Springs LID Fund	146,536.19	0.03%	\$592.13	\$0.00	\$592.13	\$70.91	\$663.04
198	F124 Offender Management Fund	11,496,112.43	2.38%	\$46,454.38	\$0.00	\$46,454.38	\$5,562.97	\$52,017.34
199	F126 Parks and Open Space Fund	26,046,261.1	5.4%	\$105,249.74	\$0.00	\$105,249.74	\$12,603.78	\$117,853.52
200	F129 Debt Service Fund	122,487.5	0.03%	\$494.96	\$0.00	\$494.96	\$59.27	\$554.23
201	F134 Public Imprv District Fund	98,796.98	0.02%	\$399.23	\$0.00	\$399.23	\$47.81	\$447.03
202	F135 Disaster Recovery Fund	4,958,958.1	1.03%	\$20,038.54	\$0.00	\$20,038.54	\$2,399.64	\$22,438.18
203	F136 Sustainability Sales Tax Fund	7,820,782.21	1.62%	\$31,602.82	\$0.00	\$31,602.82	\$3,784.47	\$35,387.30
204	F141 Capital Expenditure Fund	13,414,627.01	2.78%	\$54,206.86	\$0.00	\$54,206.86	\$6,491.33	\$60,698.20
204.5	F150 Wildfire Mitigation	1,566,127.07	0.32%	\$6,328.53	\$0.00	\$6,328.53	\$757.85	\$7,086.38
204.6	F151 Emergency Services Fund	730,190.85	0.15%	\$2,950.61	\$0.00	\$2,950.61	\$353.34	\$3,303.95
205	F162 Public Health Fund	23,131,906.66	4.8%	\$93,473.20	\$0.00	\$93,473.20	\$11,193.52	\$104,666.72
206	F174 Risk Management Fund (Hlth/Dental)	8,475,363.07	1.76%	\$34,247.90	\$0.00	\$34,247.90	\$4,101.23	\$38,349.13
207	F175 Fleet Services Fund	4,196,649.8	0.87%	\$16,958.15	\$0.00	\$16,958.15	\$2,030.76	\$18,988.90
207.2	F176 Risk Mngmt (Prop/Liab)	22,459,175.97	4.66%	\$90,754.77	\$0.00	\$90,754.77	\$10,867.99	\$101,622.76
210	F199 Recycling Center Fund	6,144,095.93	1.27%	\$24,827.54	\$0.00	\$24,827.54	\$2,973.13	\$27,800.66
212	Fd115 Developmental Disabilities Fund	6,833,163.13	1.42%	\$27,611.97	\$0.00	\$27,611.97	\$3,306.57	\$30,918.54
213	Fd125 Worthy Cause Fund	4,450,370	0.92%	\$17,983.40	\$0.00	\$17,983.40	\$2,153.53	\$20,136.93
214	Fd130 Qualified Energy Conservation Bonds	462,900	0.1%	\$1,870.52	\$0.00	\$1,870.52	\$224.00	\$2,094.52
216	25223 CPP CUA Admin	1,650,648.42	0.34%	\$6,670.07	\$0.00	\$6,670.07	\$798.75	\$7,468.82

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Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
217	25224 CPP BPD Permit Ops	2,192,379.26	0.45%	\$8,859.14	\$0.00	\$8,859.14	\$1,060.89	\$9,920.03
218	25228 CPP PZD Zoning and Compliance	739,408.54	0.15%	\$2,987.86	\$0.00	\$2,987.86	\$357.80	\$3,345.66
219	25229 CPP PZD Long Range	657,962.95	0.14%	\$2,658.75	\$0.00	\$2,658.75	\$318.39	\$2,977.14
220	25232 CPP GIS Systems	697,548.15	0.14%	\$2,818.71	\$0.00	\$2,818.71	\$337.54	\$3,156.25
221	31017 PWD PWA Capital	45	0%	\$0.18	\$0.00	\$0.18	\$0.02	\$0.20
222	31018 PWD ENR Engineering	876,236.81	0.18%	\$3,540.77	\$0.00	\$3,540.77	\$424.01	\$3,964.78
223	31019 PWD ENR Traffic	169,463.59	0.04%	\$684.78	\$0.00	\$684.78	\$82.00	\$766.78
224	31020 PWD ENR County Engineer	1,265,032.89	0.26%	\$5,111.84	\$0.00	\$5,111.84	\$612.15	\$5,723.99
224.2	31021 PWD RDM Road Maintenance	10,216	0%	\$41.28	\$0.00	\$41.28	\$4.94	\$46.23
225	31024 PWD BSV Admin	1,320,023.57	0.27%	\$5,334.05	\$0.00	\$5,334.05	\$638.76	\$5,972.81
226	31031 PWD BSV Security	625,446.81	0.13%	\$2,527.35	\$0.00	\$2,527.35	\$302.65	\$2,830.01
227	31040 PWD RCO Eldorado LID	88,140.63	0.02%	\$356.17	\$0.00	\$356.17	\$42.65	\$398.82
228	31033 PWD BSV Projects	37,669.23	0.01%	\$152.22	\$0.00	\$152.22	\$18.23	\$170.44
229	80029 PHD CDE Immunization	600	0%	\$2.42	\$0.00	\$2.42	\$0.29	\$2.71
229.2	80020 PHD CHD Comm Health Mgmt	50	0%	\$0.20	\$0.00	\$0.20	\$0.02	\$0.23
231	31027 PWD BSV Electrical	393.02	0%	\$1.59	\$0.00	\$1.59	\$0.19	\$1.78
232	31025 PWD BSV Design	505	0%	\$2.04	\$0.00	\$2.04	\$0.24	\$2.29
235	45013 HHS FCS Family Engagement	4,000	0%	\$16.16	\$0.00	\$16.16	\$1.94	\$18.10
235.2	45016 HHS FCS Ongoing	3,500	0%	\$14.14	\$0.00	\$14.14	\$1.69	\$15.84
235.3	45008 HHS FCS Org Admin	50	0%	\$0.20	\$0.00	\$0.20	\$0.02	\$0.23
235.4	45001 HHS HDR EODH Ofc	757.27	0%	\$3.06	\$0.00	\$3.06	\$0.37	\$3.43
238.2	45004 HHS BOSS Analysis	1,375.03	0%	\$5.56	\$0.00	\$5.56	\$0.67	\$6.22
238.3	45005 HHS BOSS Dev	1,325.84	0%	\$5.36	\$0.00	\$5.36	\$0.64	\$6.00
238.4	45002 HHS BOSS General	12,280.04	0%	\$49.62	\$0.00	\$49.62	\$5.94	\$55.56
238.5	45003 HHS BOSS MIS Sup	1,862.33	0%	\$7.53	\$0.00	\$7.53	\$0.90	\$8.43
238.6	45030 HHS CMCO Child Sup Svcs	2,000	0%	\$8.08	\$0.00	\$8.08	\$0.97	\$9.05
238.7	45022 HHS CMCO Connect Health CO	150	0%	\$0.61	\$0.00	\$0.61	\$0.07	\$0.68
238.8	45023 HHS CMCO Housing Helpline	100	0%	\$0.40	\$0.00	\$0.40	\$0.05	\$0.45
239	45050 HHS HOU Prop Mgmt	2,000	0%	\$8.08	\$0.00	\$8.08	\$0.97	\$9.05
242.2	80018 PHD EHD Water Quality	2,000	0%	\$8.08	\$0.00	\$8.08	\$0.97	\$9.05
242.3	80033 PHD FHD Child Special Needs	100	0%	\$0.40	\$0.00	\$0.40	\$0.05	\$0.45
242.4	80031 PHD FHD Family Health Mgmt	100	0%	\$0.40	\$0.00	\$0.40	\$0.05	\$0.45
242.5	80034 PHD FHD Nurse Family Prtnr	400	0%	\$1.62	\$0.00	\$1.62	\$0.19	\$1.81

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Cost Pool 1: Internal

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
242.6	80012 PHD HDM Special Projects	150	0%	\$0.61	\$0.00	\$0.61	\$0.07	\$0.68
242.7	80002 PHD PAD Admin Svcs Mgmt	2,000	0%	\$8.08	\$0.00	\$8.08	\$0.97	\$9.05
243.2	80023 PHD CHD Genesister	50	0%	\$0.20	\$0.00	\$0.20	\$0.02	\$0.23
243.3	80024 PHD CHD Inspire Youth OASOS	50	0%	\$0.20	\$0.00	\$0.20	\$0.02	\$0.23
243.4	80021 PHD CHD Substance Abuse Prev	200	0%	\$0.81	\$0.00	\$0.81	\$0.10	\$0.90
244	31032 PWD BSV Utilities	2,436,389.02	0.51%	\$9,845.15	\$0.00	\$9,845.15	\$1,178.97	\$11,024.12
245	31034 PWD RCO BCRC Non-Operational	2,592.05	0%	\$10.47	\$0.00	\$10.47	\$1.25	\$11.73
246	27605 POS RPL Proj Mgmt Design	28,873.59	0.01%	\$116.67	\$0.00	\$116.67	\$13.97	\$130.65
248	31035 PWD RCO BCRC Recycle Ctr	18.99	0%	\$0.08	\$0.00	\$0.08	\$0.01	\$0.09
249	31023 PWD FLE Fleet	1,521	0%	\$6.15	\$0.00	\$6.15	\$0.74	\$6.88
256	DNU10006 ASD IT Ops	3,053.33	0%	\$12.34	\$0.00	\$12.34	\$1.48	\$13.82
271	DNU10022 ASD BCBS Utilities	-932.77	-0%	-\$3.77	\$0.00	-\$3.77	-\$0.45	-\$4.22
SubTotal		482,333,995.17	100%	\$1,949,052.46	\$0.00	\$1,949,052.46	\$232,068.96	\$2,181,121.42
Direct Bills						\$0.00		\$0.00
Total						\$1,949,052.46		\$2,181,121.42

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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Allocation Details

Cost Pool 2: External

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
273	General Gov/Unallowable	100	100%	\$835,308.20	\$0.00	\$835,308.20	\$99,458.13	\$934,766.32
SubTotal		100	100%	\$835,308.20	\$0.00	\$835,308.20	\$99,458.13	\$934,766.32
Direct Bills						\$0.00		\$0.00
Total						\$835,308.20		\$934,766.32

Allocation Basis Units: Direct to General Gov/Unallowable

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Allocation Summary

**Dept. 2: 10001 OCA OCO County
Administrator**

Dept#	Department Name	Internal	External	Total
2	10001 OCA OCO County Administrator	\$11,125.80	\$0.00	\$11,125.80
3	18001 CTY CAG General Team	\$19,651.42	\$0.00	\$19,651.42
4	10026 ITD ITE Ops	\$88,939.78	\$0.00	\$88,939.78
5	10027 ITD ITE Printing Mailing	\$1,590.48	\$0.00	\$1,590.48
6	10028 HRD HRE Risk Management	\$380.86	\$0.00	\$380.86
7	10029 HRD HRE Human Resources	\$26,192.83	\$0.00	\$26,192.83
8	20020 OFM FMD Office of Financial Mgt	\$85,722.52	\$0.00	\$85,722.52
9	31029 PWD BSV Custodial	\$15,828.19	\$0.00	\$15,828.19
10	31039 PWD RCO Internal Zero Waste	\$1,634.94	\$0.00	\$1,634.94
11	10024 OCA OCO Ops BOE	\$845.69	\$0.00	\$845.69
12	10025 Office of Racial Equality	\$3,787.14	\$0.00	\$3,787.14
13	17000 ASR AAD General	\$29,154.66	\$0.00	\$29,154.66
14	17001 ASR AAD Admin	\$459.08	\$0.00	\$459.08
22	19001 COR CAD Admin	\$9,740.80	\$0.00	\$9,740.80
25	20001 CCS COM Commissioners	\$3,160.60	\$0.00	\$3,160.60
26	20002 CCS BUS Business Ops	\$3,867.00	\$0.00	\$3,867.00
28	20004 SCR SCO Sustainability Admin	-\$45.32	\$0.00	-\$45.32
28.2	20013 SCR SCO Sustainability Climate	\$11.94	\$0.00	\$11.94
29	20005 CCS COS Policy	\$6,650.11	\$0.00	\$6,650.11
30	20006 CCS COS Public Information	\$1,403.58	\$0.00	\$1,403.58
32	20008 SCR SCO Sustainability Energy	\$0.45	\$0.00	\$0.45
33	20010 SCR SCO Sustainability PACE	\$2,358.69	\$0.00	\$2,358.69
34	20011 SCR SCO Sustainability Water	\$2.80	\$0.00	\$2.80
35	21001 CLK CLA Admin	\$4,290.94	\$0.00	\$4,290.94
36	21002 CLK MVD Motor Vehicle	\$18,987.96	\$0.00	\$18,987.96
37	21003 CLK ELE Elections	\$13,730.10	\$0.00	\$13,730.10
38	21004 CLK REC Recording	\$3,693.66	\$0.00	\$3,693.66
39	22001 CSD CSA Admin	\$9,363.05	\$0.00	\$9,363.05
40	22002 CSD CSI Healthy Youth Alli	\$2,670.65	\$0.00	\$2,670.65
42	22004 CSD CSI Homeless Svcs	\$591.92	\$0.00	\$591.92
43	22005 CSD CSI Grt Oversight	\$6,970.55	\$0.00	\$6,970.55
44	22006 CSD CJS Admin	\$7,583.65	\$0.00	\$7,583.65
45	22007 CSD CJS Juv Assess Ctr	\$6,293.09	\$0.00	\$6,293.09
46	22008 CSD CJS Pretrial Svcs	\$3,634.92	\$0.00	\$3,634.92

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Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Internal	External	Total
47	22009 CSD CJS Bond Commissioners	\$3,782.85	\$0.00	\$3,782.85
48	22010 CSD CJS Comm Svcs	\$2,127.35	\$0.00	\$2,127.35
49	22011 CSD CJS Restore Communities	\$2,243.33	\$0.00	\$2,243.33
50	22012 CSD CJS Jail Ed Transition	\$2,257.76	\$0.00	\$2,257.76
51	22013 CSD CJS Volunteer Svcs	\$495.70	\$0.00	\$495.70
52	22016 AAA Elder Rights	\$12.42	\$0.00	\$12.42
53	22017 CSD AAA Business Results	\$3.30	\$0.00	\$3.30
55	22019 CSD AAA Healthy Aging	\$18.77	\$0.00	\$18.77
56	22020 CSD AAA Admin	\$7,339.22	\$0.00	\$7,339.22
56.2	22021 CSD AAA External Providers	\$4.26	\$0.00	\$4.26
57	22022 CSD WFB Workforce Bldr Cnty	\$9.14	\$0.00	\$9.14
58	22023 CSD HSD HeadStart	\$4.54	\$0.00	\$4.54
60	22025 CSD CJS Adult Program	-\$0.97	\$0.00	-\$0.97
61	24001 DAO DAD Admin	\$57,407.67	\$0.00	\$57,407.67
73	25000 LUD LUA Admin	\$1.16	\$0.00	\$1.16
79	25212 LUD LPL Zoning and Comp	\$7.91	\$0.00	\$7.91
83	25226 CPP BPD Floodplain	\$1,042.39	\$0.00	\$1,042.39
84	25227 CPP PZD Dev Review	\$6,638.49	\$0.00	\$6,638.49
85	25230 CPP PZD Wildfire	\$2,039.65	\$0.00	\$2,039.65
86	25233 CPP TPD Trans Planning	\$5,866.05	\$0.00	\$5,866.05
88	26001 SUR Surveyors Ofc	\$205.58	\$0.00	\$205.58
89	27000 POS PDR Admin	\$3,457.65	\$0.00	\$3,457.65
89.2	27001 POS PDR Public Information	\$53.35	\$0.00	\$53.35
90	27100 POS PAM Admin	\$6,331.77	\$0.00	\$6,331.77
91	27101 POS PAM Rental Houses	\$270.89	\$0.00	\$270.89
92	27200 POS AGR Admin	\$5,426.73	\$0.00	\$5,426.73
93	27201 POS AGR Agriculture	\$5,307.97	\$0.00	\$5,307.97
94	27202 POS AGR Water	\$503.04	\$0.00	\$503.04
95	27300 POS RED Admin	\$50.52	\$0.00	\$50.52
99	27400 POS RAF Admin	\$12,539.36	\$0.00	\$12,539.36
100	27401 POS RAF Bldg Historic Pres	\$369.45	\$0.00	\$369.45
101	27402 POS RAF Fairgrounds	\$3.22	\$0.00	\$3.22
102	27403 POS RAF Grounds	\$485.59	\$0.00	\$485.59
103	27404 POS RAF Proj Mgmt Design	\$112.71	\$0.00	\$112.71
104	27405 POS RAF Shop Fleet	\$135.50	\$0.00	\$135.50

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Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Internal	External	Total
105	27406 POS RAF Trails	\$298.70	\$0.00	\$298.70
106	27500 POS RMD Admin	\$18,120.61	\$0.00	\$18,120.61
107	27501 POS RMD Educ and Outreach	\$302.84	\$0.00	\$302.84
108	27502 POS RMD Forestry	\$770.22	\$0.00	\$770.22
109	27503 POS RMD Plant Ecology	\$194.27	\$0.00	\$194.27
110	27504 POS RMD Resource Protection	\$697.73	\$0.00	\$697.73
111	27505 POS RMD Weeds	\$626.07	\$0.00	\$626.07
112	27506 POS RMD Wildlife	\$216.44	\$0.00	\$216.44
113	27600 POS RPL Admin	\$9,772.23	\$0.00	\$9,772.23
114	27601 POS RPL Cultural	\$1.42	\$0.00	\$1.42
115	27602 POS RPL GIS	\$49.14	\$0.00	\$49.14
116	27603 POS RPL IT	\$4.15	\$0.00	\$4.15
117	27604 POS RPL Planning	\$296.50	\$0.00	\$296.50
118	27700 POS YOU Admin	\$3,767.58	\$0.00	\$3,767.58
119	27800 POS CSU Ext Admin	\$3,617.71	\$0.00	\$3,617.71
120	27801 POS CSU Ext 4H	\$106.96	\$0.00	\$106.96
121	27802 POS CSU Ext Agriculture	\$1.06	\$0.00	\$1.06
122	27803 POS CSU Ext Fam Cons Sci	\$1.70	\$0.00	\$1.70
123	27804 POS CSU Ext Hort Commercial	\$43.16	\$0.00	\$43.16
124	27805 POS SCU Ext Hort Home	\$27.06	\$0.00	\$27.06
125	27806 POS CSU Ext Small Acre Nat Res	\$11.67	\$0.00	\$11.67
125.2	27900 POS	\$4,469.78	\$0.00	\$4,469.78
126	28001 SHE OPS Admin	\$3,549.04	\$0.00	\$3,549.04
127	28002 SHE OPS Patrol	\$44,795.43	\$0.00	\$44,795.43
128	28003 SHE OPS Detectives	\$12,735.26	\$0.00	\$12,735.26
129	28004 SHE OPS Drug Task Force	\$3,400.31	\$0.00	\$3,400.31
130	28005 SHE OPS Animal Control	\$2,629.34	\$0.00	\$2,629.34
131	28006 SHE OPS Emergency Svcs	\$4,390.44	\$0.00	\$4,390.44
132	28007 SHE OPS Fire Mgmt	\$3,701.69	\$0.00	\$3,701.69
133	28008 SHE OPS Special Ops	\$3,538.39	\$0.00	\$3,538.39
134	28009 SHE OPS Bomb Squad	\$152.47	\$0.00	\$152.47
135	28010 SHE OPS SWAT	\$292.75	\$0.00	\$292.75
136	28011 SHE OPS K9	\$163.55	\$0.00	\$163.55
137	28012 SHE OPS Civil	\$3,817.28	\$0.00	\$3,817.28

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**Dept. 2: 10001 OCA OCO County
Administrator**

Dept#	Department Name	Internal	External	Total
138	28013 SHE OPS Court Security	\$5,767.28	\$0.00	\$5,767.28
139	28014 SHE OPS Reserves	\$26.23	\$0.00	\$26.23
140	28015 SHE OPS Cadets	\$33.03	\$0.00	\$33.03
141	28016 SHE OPS Comm Assistance	\$1,115.96	\$0.00	\$1,115.96
142	28017 SHE JAI Admin	\$5,843.34	\$0.00	\$5,843.34
143	28018 SHE JAI Ops	\$73,680.98	\$0.00	\$73,680.98
144	28019 SHE JAI Health Svcs	\$15,760.76	\$0.00	\$15,760.76
145	28020 SHE JAI Transports	\$9,844.29	\$0.00	\$9,844.29
146	28021 SHE JAI Alt Sentence	\$9,570.01	\$0.00	\$9,570.01
147	28022 SHE OEM Ops	\$3,238.62	\$0.00	\$3,238.62
148	28023 SHE OEM IMT	\$20.74	\$0.00	\$20.74
149	28024 SHE SUP Communication Ctr	\$19,855.35	\$0.00	\$19,855.35
150	28025 SHE SUP Radio Shop	\$2,813.60	\$0.00	\$2,813.60
151	28026 SHE SUP Computer Sup	\$3,872.07	\$0.00	\$3,872.07
152	28027 SHE SUP Records	\$8,159.28	\$0.00	\$8,159.28
153	28028 SHE SHA Fleet Maint	\$4,017.21	\$0.00	\$4,017.21
154	28029 SHE SHA Training	\$5,018.87	\$0.00	\$5,018.87
155	28030 SHE SHA Financial Svcs	\$1,406.87	\$0.00	\$1,406.87
156	28031 SHE SHA Personnel	\$2,541.45	\$0.00	\$2,541.45
157	28032 SHE OPS Prop and Evidence	\$1,127.68	\$0.00	\$1,127.68
158	28033 SHE OPS Forensic Lab	\$916.83	\$0.00	\$916.83
159	28034 SHE JAI Maintenance	\$1,426.46	\$0.00	\$1,426.46
160	28035 SHE JAI Inmate Services	\$8,633.90	\$0.00	\$8,633.90
161	28037 SHE SHA Admin	\$4,388.15	\$0.00	\$4,388.15
162	28038 SHE OPS SRO	\$1,529.57	\$0.00	\$1,529.57
164	28040 SHE SUP Admin	\$1,344.02	\$0.00	\$1,344.02
165	30001 TRE TOA Admin	\$3,644.95	\$0.00	\$3,644.95
166	30002 TRE TOA Public Trustee	\$620.34	\$0.00	\$620.34
167	30101 TRE OPR Accounting	\$480.74	\$0.00	\$480.74
168	30102 TRE OPR Investing Banking	\$323.67	\$0.00	\$323.67
169	30103 TRE OPR Ops	\$1,899.81	\$0.00	\$1,899.81
184	31016 PWD PWA Admin	\$5,715.17	\$0.00	\$5,715.17
185	31028 PWD PWA Capital	\$1,902.62	\$0.00	\$1,902.62
186	31030 PWD BSV Grounds Maint	\$13,352.35	\$0.00	\$13,352.35
187	31036 PWD RCO HMMF	\$4,045.16	\$0.00	\$4,045.16

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Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Internal	External	Total
188	31037 PWD RCO Zero Waste	\$1,586.09	\$0.00	\$1,586.09
189	31038 PWD RCO Transfer Stations	\$2,302.65	\$0.00	\$2,302.65
190.2	45058 HHS SPU Project Support	\$4,497.52	\$0.00	\$4,497.52
193	F111 Road & Bridge Fund	\$101,332.83	\$0.00	\$101,332.83
194	F112 Social Services Fund	\$283,751.57	\$0.00	\$283,751.57
195	F117 Dedicated Resources Fund	\$213,396.82	\$0.00	\$213,396.82
196	F120 Health & Human Services Fund	\$3,809.52	\$0.00	\$3,809.52
197	F121 Eldorado Springs LID Fund	\$663.04	\$0.00	\$663.04
198	F124 Offender Management Fund	\$52,017.34	\$0.00	\$52,017.34
199	F126 Parks and Open Space Fund	\$117,853.52	\$0.00	\$117,853.52
200	F129 Debt Service Fund	\$554.23	\$0.00	\$554.23
201	F134 Public Imprv District Fund	\$447.03	\$0.00	\$447.03
202	F135 Disaster Recovery Fund	\$22,438.18	\$0.00	\$22,438.18
203	F136 Sustainability Sales Tax Fund	\$35,387.30	\$0.00	\$35,387.30
204	F141 Capital Expenditure Fund	\$60,698.20	\$0.00	\$60,698.20
204.5	F150 Wildfire Mitigation	\$7,086.38	\$0.00	\$7,086.38
204.6	F151 Emergency Services Fund	\$3,303.95	\$0.00	\$3,303.95
205	F162 Public Health Fund	\$104,666.72	\$0.00	\$104,666.72
206	F174 Risk Management Fund (Hlth/Dental)	\$38,349.13	\$0.00	\$38,349.13
207	F175 Fleet Services Fund	\$18,988.90	\$0.00	\$18,988.90
207.2	F176 Risk Mngmt (Prop/Liab)	\$101,622.76	\$0.00	\$101,622.76
210	F199 Recycling Center Fund	\$27,800.66	\$0.00	\$27,800.66
212	Fd115 Developmental Disabilities Fund	\$30,918.54	\$0.00	\$30,918.54
213	Fd125 Worthy Cause Fund	\$20,136.93	\$0.00	\$20,136.93
214	Fd130 Qualified Energy Conservation Bonds	\$2,094.52	\$0.00	\$2,094.52
216	25223 CPP CUA Admin	\$7,468.82	\$0.00	\$7,468.82
217	25224 CPP BPD Permit Ops	\$9,920.03	\$0.00	\$9,920.03
218	25228 CPP PZD Zoning and Compliance	\$3,345.66	\$0.00	\$3,345.66
219	25229 CPP PZD Long Range	\$2,977.14	\$0.00	\$2,977.14
220	25232 CPP GIS Systems	\$3,156.25	\$0.00	\$3,156.25
221	31017 PWD PWA Capital	\$0.20	\$0.00	\$0.20
222	31018 PWD ENR Engineering	\$3,964.78	\$0.00	\$3,964.78
223	31019 PWD ENR Traffic	\$766.78	\$0.00	\$766.78

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Dept. 2: 10001 OCA OCO County
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Dept#	Department Name	Internal	External	Total
224	31020 PWD ENR County Engineer	\$5,723.99	\$0.00	\$5,723.99
224.2	31021 PWD RDM Road Maintenance	\$46.23	\$0.00	\$46.23
225	31024 PWD BSV Admin	\$5,972.81	\$0.00	\$5,972.81
226	31031 PWD BSV Security	\$2,830.01	\$0.00	\$2,830.01
227	31040 PWD RCO Eldorado LID	\$398.82	\$0.00	\$398.82
228	31033 PWD BSV Projects	\$170.44	\$0.00	\$170.44
229	80029 PHD CDE Immunization	\$2.71	\$0.00	\$2.71
229.2	80020 PHD CHD Comm Health Mgmt	\$0.23	\$0.00	\$0.23
231	31027 PWD BSV Electrical	\$1.78	\$0.00	\$1.78
232	31025 PWD BSV Design	\$2.29	\$0.00	\$2.29
235	45013 HHS FCS Family Engagement	\$18.10	\$0.00	\$18.10
235.2	45016 HHS FCS Ongoing	\$15.84	\$0.00	\$15.84
235.3	45008 HHS FCS Org Admin	\$0.23	\$0.00	\$0.23
235.4	45001 HHS HDR EODH Ofc	\$3.43	\$0.00	\$3.43
238.2	45004 HHS BOSS Analysis	\$6.22	\$0.00	\$6.22
238.3	45005 HHS BOSS Dev	\$6.00	\$0.00	\$6.00
238.4	45002 HHS BOSS General	\$55.56	\$0.00	\$55.56
238.5	45003 HHS BOSS MIS Sup	\$8.43	\$0.00	\$8.43
238.6	45030 HHS CMCO Child Sup Svcs	\$9.05	\$0.00	\$9.05
238.7	45022 HHS CMCO Connect Health CO	\$0.68	\$0.00	\$0.68
238.8	45023 HHS CMCO Housing Helpline	\$0.45	\$0.00	\$0.45
239	45050 HHS HOU Prop Mgmt	\$9.05	\$0.00	\$9.05
242.2	80018 PHD EHD Water Quality	\$9.05	\$0.00	\$9.05
242.3	80033 PHD FHD Child Special Needs	\$0.45	\$0.00	\$0.45
242.4	80031 PHD FHD Family Health Mgmt	\$0.45	\$0.00	\$0.45
242.5	80034 PHD FHD Nurse Family Prtnr	\$1.81	\$0.00	\$1.81
242.6	80012 PHD HDM Special Projects	\$0.68	\$0.00	\$0.68
242.7	80002 PHD PAD Admin Svcs Mgmt	\$9.05	\$0.00	\$9.05
243.2	80023 PHD CHD Genesister	\$0.23	\$0.00	\$0.23
243.3	80024 PHD CHD Inspire Youth OASOS	\$0.23	\$0.00	\$0.23
243.4	80021 PHD CHD Substance Abuse Prev	\$0.90	\$0.00	\$0.90
244	31032 PWD BSV Utilities	\$11,024.12	\$0.00	\$11,024.12
245	31034 PWD RCO BCRC Non-Operational	\$11.73	\$0.00	\$11.73

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Allocation Summary

Dept. 2: 10001 OCA OCO County
Administrator

Dept#	Department Name	Internal	External	Total
246	27605 POS RPL Proj Mgmt Design	\$130.65	\$0.00	\$130.65
248	31035 PWD RCO BCRC Recycle Ctr	\$0.09	\$0.00	\$0.09
249	31023 PWD FLE Fleet	\$6.88	\$0.00	\$6.88
256	DNU10006 ASD IT Ops	\$13.82	\$0.00	\$13.82
271	DNU10022 ASD BCBS Utilities	-\$4.22	\$0.00	-\$4.22
273	General Gov/Unallowable	\$0.00	\$934,766.32	\$934,766.32
Direct Bills		\$0.00	\$0.00	\$0.00
Total		\$2,181,121.42	\$934,766.32	\$3,115,887.74

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	Type	Amount	General Admin	County Attorney
Personnel Costs				
Salaries	S1	\$3,194,352.85	\$0.00	\$3,194,352.85
Fringe Benefits	S	\$1,018,016.96	\$0.00	\$1,018,016.96
Subtotal - Personnel Costs		\$4,212,369.81	\$0.00	\$4,212,369.81
Services & Supplies Cost				
Prof/Tech Services	S	\$54,573.90	\$0.00	\$54,573.90
Travel, Training & Misc Exp	S	\$40,672.54	\$0.00	\$40,672.54
Operating Supplies	S	\$35,453.14	\$0.00	\$35,453.14
Unallowable	D	\$14,496.96	\$0.00	\$0.00
Subtotal - Services & Supplies		\$145,196.54	\$0.00	\$130,699.58
Department Cost Total		\$4,357,566.35	\$0.00	\$4,343,069.39
Adjustments to Cost				
Unallowable	D	-\$14,496.96	\$0.00	\$0.00
Subtotal - Adjustments		-\$14,496.96	0	0
Total Costs After Adjustments		\$4,343,069.39	\$0.00	\$4,343,069.39
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$4,343,069.39	\$0.00	\$4,343,069.39

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B. Incoming Costs (Default Spread Expenditures)

Dept. 3: 18001 CTY CAG General
Team

Dept#	Department/Cost Pool	First Incoming	Second Incoming	County Attorney
2	Courthouse Building Depreciation	\$41,416.28	\$0.00	\$41,416.28
1	Subtotal - Depreciation	\$41,416.28	\$0.00	\$41,416.28
1	Internal	\$17,549.81	\$2,101.61	\$19,651.42
2	Subtotal - 10001 OCA OCO County Administrator	\$17,549.81	\$2,101.61	\$19,651.42
1	County Attorney	\$0.00	\$39,637.15	\$39,637.15
3	Subtotal - 18001 CTY CAG General Team	\$0.00	\$39,637.15	\$39,637.15
1	IT Admin Ops	\$0.00	\$208,441.29	\$208,441.29
4	Subtotal - 10026 ITD ITE Ops	\$0.00	\$208,441.29	\$208,441.29
1	Printing	\$0.00	\$4,023.37	\$4,023.37
5	Subtotal - 10027 ITD ITE Printing Mailing	\$0.00	\$4,023.37	\$4,023.37
1	Risk Management	\$0.00	\$841.48	\$841.48
6	Subtotal - 10028 HRD HRE Risk Management	\$0.00	\$841.48	\$841.48
1	Human Resources	\$0.00	\$64,086.16	\$64,086.16
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$64,086.16	\$64,086.16
1	Countywide Financial Management	\$0.00	\$98,720.62	\$98,720.62
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$98,720.62	\$98,720.62
1	Custodial	\$0.00	\$54,464.19	\$54,464.19
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$54,464.19	\$54,464.19
1	Internal Waste	\$0.00	\$4,320.23	\$4,320.23
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$4,320.23	\$4,320.23
Total Incoming		\$58,966.09	\$476,636.10	\$535,602.19
C. Total Allocated			\$4,878,671.58	\$4,878,671.58

100%

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Allocation Details

Cost Pool 1: County Attorney

Dept. 3: 18001 CTY CAG General
Team

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	2,753,312.46	0.57%	\$25,128.19	\$0.00	\$25,128.19	\$0.00	\$25,128.19
3	18001 CTY CAG General Team	4,343,069.39	0.9%	\$39,637.15	\$0.00	\$39,637.15	\$0.00	\$39,637.15
4	10026 ITD ITE Ops	19,656,167.89	4.08%	\$179,392.60	\$0.00	\$179,392.60	\$19,714.01	\$199,106.61
5	10027 ITD ITE Printing Mailing	351,505.46	0.07%	\$3,208.02	\$0.00	\$3,208.02	\$352.54	\$3,560.56
6	10028 HRD HRE Risk Management	84,172.78	0.02%	\$768.21	\$0.00	\$768.21	\$84.42	\$852.63
7	10029 HRD HRE Human Resources	5,788,756.76	1.2%	\$52,831.26	\$0.00	\$52,831.26	\$5,805.79	\$58,637.05
8	20020 OFM FMD Office of Financial Mgt	18,945,136.77	3.93%	\$172,903.35	\$0.00	\$172,903.35	\$19,000.89	\$191,904.24
9	31029 PWD BSV Custodial	3,498,114.09	0.73%	\$31,925.64	\$0.00	\$31,925.64	\$3,508.41	\$35,434.05
10	31039 PWD RCO Internal Zero Waste	361,330.65	0.07%	\$3,297.69	\$0.00	\$3,297.69	\$362.39	\$3,660.09
11	10024 OCA OCO Ops BOE	186,903.08	0.04%	\$1,705.78	\$0.00	\$1,705.78	\$187.45	\$1,893.23
12	10025 Office of Racial Equality	836,978	0.17%	\$7,638.70	\$0.00	\$7,638.70	\$839.44	\$8,478.15
13	17000 ASR AAD General	6,443,336.69	1.34%	\$58,805.30	\$0.00	\$58,805.30	\$6,462.30	\$65,267.60
14	17001 ASR AAD Admin	101,459.76	0.02%	\$925.98	\$0.00	\$925.98	\$101.76	\$1,027.73
22	19001 COR CAD Admin	2,152,769.48	0.45%	\$19,647.31	\$0.00	\$19,647.31	\$2,159.10	\$21,806.42
25	20001 CCS COM Commissioners	698,508.75	0.14%	\$6,374.96	\$0.00	\$6,374.96	\$700.56	\$7,075.53
26	20002 CCS BUS Business Ops	854,628.36	0.18%	\$7,799.79	\$0.00	\$7,799.79	\$857.14	\$8,656.93
28	20004 SCR SCO Sustainability Admin	-10,016.49	-0%	-\$91.42	\$0.00	-\$91.42	-\$10.05	-\$101.46
28.2	20013 SCR SCO Sustainability Climate	2,638.82	0%	\$24.08	\$0.00	\$24.08	\$2.65	\$26.73
29	20005 CCS COS Policy	1,469,709.6	0.3%	\$13,413.35	\$0.00	\$13,413.35	\$1,474.03	\$14,887.38
30	20006 CCS COS Public Information	310,198.81	0.06%	\$2,831.04	\$0.00	\$2,831.04	\$311.11	\$3,142.15
32	20008 SCR SCO Sustainability Energy	100	0%	\$0.91	\$0.00	\$0.91	\$0.10	\$1.01
33	20010 SCR SCO Sustainability PACE	521,283.62	0.11%	\$4,757.51	\$0.00	\$4,757.51	\$522.82	\$5,280.33
34	20011 SCR SCO Sustainability Water	617.86	0%	\$5.64	\$0.00	\$5.64	\$0.62	\$6.26
35	21001 CLK CLA Admin	948,319.73	0.2%	\$8,654.87	\$0.00	\$8,654.87	\$951.11	\$9,605.98
36	21002 CLK MVD Motor Vehicle	4,196,440.81	0.87%	\$38,298.94	\$0.00	\$38,298.94	\$4,208.79	\$42,507.73
37	21003 CLK ELE Elections	3,034,426.83	0.63%	\$27,693.79	\$0.00	\$27,693.79	\$3,043.36	\$30,737.14
38	21004 CLK REC Recording	816,317.84	0.17%	\$7,450.15	\$0.00	\$7,450.15	\$818.72	\$8,268.87
39	22001 CSD CSA Admin	2,069,284.44	0.43%	\$18,885.39	\$0.00	\$18,885.39	\$2,075.37	\$20,960.76
40	22002 CSD CSI Healthy Youth Alli	590,228.49	0.12%	\$5,386.74	\$0.00	\$5,386.74	\$591.97	\$5,978.70
42	22004 CSD CSI Homeless Svcs	130,817.25	0.03%	\$1,193.91	\$0.00	\$1,193.91	\$131.20	\$1,325.11
43	22005 CSD CSI Grt Oversight	1,540,529.82	0.32%	\$14,059.69	\$0.00	\$14,059.69	\$1,545.06	\$15,604.75
44	22006 CSD CJS Admin	1,676,027.53	0.35%	\$15,296.31	\$0.00	\$15,296.31	\$1,680.96	\$16,977.27
45	22007 CSD CJS Juv Assess Ctr	1,390,807.1	0.29%	\$12,693.24	\$0.00	\$12,693.24	\$1,394.90	\$14,088.14

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Cost Pool 1: County Attorney

Dept. 3: 18001 CTY CAG General
Team

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46	22008 CSD CJS Pretrial Svcs	803,335.92	0.17%	\$7,331.67	\$0.00	\$7,331.67	\$805.70	\$8,137.37
47	22009 CSD CJS Bond Commissioners	836,031.05	0.17%	\$7,630.06	\$0.00	\$7,630.06	\$838.49	\$8,468.55
48	22010 CSD CJS Comm Svcs	470,154.81	0.1%	\$4,290.88	\$0.00	\$4,290.88	\$471.54	\$4,762.42
49	22011 CSD CJS Restore Communities	495,787.12	0.1%	\$4,524.82	\$0.00	\$4,524.82	\$497.25	\$5,022.06
50	22012 CSD CJS Jail Ed Transition	498,978.07	0.1%	\$4,553.94	\$0.00	\$4,553.94	\$500.45	\$5,054.38
51	22013 CSD CJS Volunteer Svcs	109,552.82	0.02%	\$999.84	\$0.00	\$999.84	\$109.88	\$1,109.71
52	22016 AAA Elder Rights	2,744.33	0%	\$25.05	\$0.00	\$25.05	\$2.75	\$27.80
53	22017 CSD AAA Business Results	729.79	0%	\$6.66	\$0.00	\$6.66	\$0.73	\$7.39
55	22019 CSD AAA Healthy Aging	4,148.61	0%	\$37.86	\$0.00	\$37.86	\$4.16	\$42.02
56	22020 CSD AAA Admin	1,622,007.22	0.34%	\$14,803.30	\$0.00	\$14,803.30	\$1,626.78	\$16,430.08
56.2	22021 CSD AAA External Providers	942.5	0%	\$8.60	\$0.00	\$8.60	\$0.95	\$9.55
57	22022 CSD WFB Workforce Bldr Cnty	2,019.23	0%	\$18.43	\$0.00	\$18.43	\$2.03	\$20.45
58	22023 CSD HSD HeadStart	1,002.4	0%	\$9.15	\$0.00	\$9.15	\$1.01	\$10.15
60	22025 CSD CJS Adult Program	-214.78	-0%	-\$1.96	\$0.00	-\$1.96	-\$0.22	-\$2.18
61	24001 DAO DAD Admin	12,687,403.91	2.63%	\$115,791.97	\$0.00	\$115,791.97	\$12,724.74	\$128,516.71
73	25000 LUD LUA Admin	255.49	0%	\$2.33	\$0.00	\$2.33	\$0.26	\$2.59
79	25212 LUD LPL Zoning and Comp	1,749	0%	\$15.96	\$0.00	\$15.96	\$1.75	\$17.72
83	25226 CPP BPD Floodplain	230,372.77	0.05%	\$2,102.50	\$0.00	\$2,102.50	\$231.05	\$2,333.55
84	25227 CPP PZD Dev Review	1,467,142.78	0.3%	\$13,389.92	\$0.00	\$13,389.92	\$1,471.46	\$14,861.38
85	25230 CPP PZD Wildfire	450,773.29	0.09%	\$4,114.00	\$0.00	\$4,114.00	\$452.10	\$4,566.10
86	25233 CPP TPD Trans Planning	1,296,428.53	0.27%	\$11,831.89	\$0.00	\$11,831.89	\$1,300.24	\$13,132.14
88	26001 SUR Surveyors Ofc	45,434.25	0.01%	\$414.66	\$0.00	\$414.66	\$45.57	\$460.22
89	27000 POS PDR Admin	764,158.49	0.16%	\$6,974.12	\$0.00	\$6,974.12	\$766.41	\$7,740.52
89.2	27001 POS PDR Public Information	11,791.04	0%	\$107.61	\$0.00	\$107.61	\$11.83	\$119.44
90	27100 POS PAM Admin	1,399,356.22	0.29%	\$12,771.27	\$0.00	\$12,771.27	\$1,403.47	\$14,174.74
91	27101 POS PAM Rental Houses	59,868.98	0.01%	\$546.40	\$0.00	\$546.40	\$60.05	\$606.44
92	27200 POS AGR Admin	1,199,336.42	0.25%	\$10,945.78	\$0.00	\$10,945.78	\$1,202.87	\$12,148.65
93	27201 POS AGR Agriculture	1,173,089.59	0.24%	\$10,706.24	\$0.00	\$10,706.24	\$1,176.54	\$11,882.78
94	27202 POS AGR Water	111,174.8	0.02%	\$1,014.64	\$0.00	\$1,014.64	\$111.50	\$1,126.14
95	27300 POS RED Admin	11,166.22	0%	\$101.91	\$0.00	\$101.91	\$11.20	\$113.11
99	27400 POS RAF Admin	2,771,266.73	0.57%	\$25,292.05	\$0.00	\$25,292.05	\$2,779.42	\$28,071.47
100	27401 POS RAF Bldg Historic Pres	81,651.21	0.02%	\$745.19	\$0.00	\$745.19	\$81.89	\$827.08
101	27402 POS RAF Fairgrounds	711.8	0%	\$6.50	\$0.00	\$6.50	\$0.71	\$7.21

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102	27403 POS RAF Grounds	107,317.71	0.02%	\$979.44	\$0.00	\$979.44	\$107.63	\$1,087.07
103	27404 POS RAF Proj Mgmt Design	24,910.59	0.01%	\$227.35	\$0.00	\$227.35	\$24.98	\$252.33
104	27405 POS RAF Shop Fleet	29,947.32	0.01%	\$273.32	\$0.00	\$273.32	\$30.04	\$303.35
105	27406 POS RAF Trails	66,014.05	0.01%	\$602.48	\$0.00	\$602.48	\$66.21	\$668.69
106	27500 POS RMD Admin	4,004,751.12	0.83%	\$36,549.48	\$0.00	\$36,549.48	\$4,016.54	\$40,566.02
107	27501 POS RMD Educ and Outreach	66,929.37	0.01%	\$610.83	\$0.00	\$610.83	\$67.13	\$677.96
108	27502 POS RMD Forestry	170,222.19	0.04%	\$1,553.54	\$0.00	\$1,553.54	\$170.72	\$1,724.26
109	27503 POS RMD Plant Ecology	42,934.82	0.01%	\$391.85	\$0.00	\$391.85	\$43.06	\$434.91
110	27504 POS RMD Resource Protection	154,201.53	0.03%	\$1,407.32	\$0.00	\$1,407.32	\$154.66	\$1,561.98
111	27505 POS RMD Weeds	138,364.02	0.03%	\$1,262.78	\$0.00	\$1,262.78	\$138.77	\$1,401.55
112	27506 POS RMD Wildlife	47,835.45	0.01%	\$436.57	\$0.00	\$436.57	\$47.98	\$484.55
113	27600 POS RPL Admin	2,159,715.88	0.45%	\$19,710.71	\$0.00	\$19,710.71	\$2,166.07	\$21,876.78
114	27601 POS RPL Cultural	314.14	0%	\$2.87	\$0.00	\$2.87	\$0.32	\$3.18
115	27602 POS RPL GIS	10,859.41	0%	\$99.11	\$0.00	\$99.11	\$10.89	\$110.00
116	27603 POS RPL IT	918.17	0%	\$8.38	\$0.00	\$8.38	\$0.92	\$9.30
117	27604 POS RPL Planning	65,527.58	0.01%	\$598.04	\$0.00	\$598.04	\$65.72	\$663.76
118	27700 POS YOU Admin	832,654.8	0.17%	\$7,599.25	\$0.00	\$7,599.25	\$835.11	\$8,434.35
119	27800 POS CSU Ext Admin	799,533.44	0.17%	\$7,296.97	\$0.00	\$7,296.97	\$801.89	\$8,098.85
120	27801 POS CSU Ext 4H	23,638.7	0%	\$215.74	\$0.00	\$215.74	\$23.71	\$239.45
121	27802 POS CSU Ext Agriculture	234	0%	\$2.14	\$0.00	\$2.14	\$0.23	\$2.37
122	27803 POS CSU Ext Fam Cons Sci	376.35	0%	\$3.43	\$0.00	\$3.43	\$0.38	\$3.81
123	27804 POS CSU Ext Hort Commercial	9,538.82	0%	\$87.06	\$0.00	\$87.06	\$9.57	\$96.62
124	27805 POS SCU Ext Hort Home	5,981.14	0%	\$54.59	\$0.00	\$54.59	\$6.00	\$60.59
125	27806 POS CSU Ext Small Acre Nat Res	2,579.9	0%	\$23.55	\$0.00	\$23.55	\$2.59	\$26.13
125.2	27900 POS	987,846.32	0.2%	\$9,015.61	\$0.00	\$9,015.61	\$990.75	\$10,006.36
126	28001 SHE OPS Admin	784,356.91	0.16%	\$7,158.46	\$0.00	\$7,158.46	\$786.67	\$7,945.12
127	28002 SHE OPS Patrol	9,900,031.02	2.05%	\$90,352.93	\$0.00	\$90,352.93	\$9,929.16	\$100,282.09
128	28003 SHE OPS Detectives	2,814,560.38	0.58%	\$25,687.17	\$0.00	\$25,687.17	\$2,822.84	\$28,510.01
129	28004 SHE OPS Drug Task Force	751,486.83	0.16%	\$6,858.47	\$0.00	\$6,858.47	\$753.70	\$7,612.17
130	28005 SHE OPS Animal Control	581,097.22	0.12%	\$5,303.40	\$0.00	\$5,303.40	\$582.81	\$5,886.21
131	28006 SHE OPS Emergency Svcs	970,311.91	0.2%	\$8,855.58	\$0.00	\$8,855.58	\$973.17	\$9,828.75
132	28007 SHE OPS Fire Mgmt	818,093.15	0.17%	\$7,466.35	\$0.00	\$7,466.35	\$820.50	\$8,286.85
133	28008 SHE OPS Special Ops	782,002.52	0.16%	\$7,136.97	\$0.00	\$7,136.97	\$784.30	\$7,921.27

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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
134	28009 SHE OPS Bomb Squad	33,697.01	0.01%	\$307.54	\$0.00	\$307.54	\$33.80	\$341.33
135	28010 SHE OPS SWAT	64,698.97	0.01%	\$590.48	\$0.00	\$590.48	\$64.89	\$655.37
136	28011 SHE OPS K9	36,146.03	0.01%	\$329.89	\$0.00	\$329.89	\$36.25	\$366.14
137	28012 SHE OPS Civil	843,640.14	0.17%	\$7,699.51	\$0.00	\$7,699.51	\$846.12	\$8,545.63
138	28013 SHE OPS Court Security	1,274,599.06	0.26%	\$11,632.67	\$0.00	\$11,632.67	\$1,278.35	\$12,911.02
139	28014 SHE OPS Reserves	5,796.91	0%	\$52.91	\$0.00	\$52.91	\$5.81	\$58.72
140	28015 SHE OPS Cadets	7,300.25	0%	\$66.63	\$0.00	\$66.63	\$7.32	\$73.95
141	28016 SHE OPS Comm Assistance	246,633.96	0.05%	\$2,250.91	\$0.00	\$2,250.91	\$247.36	\$2,498.27
142	28017 SHE JAI Admin	1,291,408.48	0.27%	\$11,786.08	\$0.00	\$11,786.08	\$1,295.21	\$13,081.29
143	28018 SHE JAI Ops	16,283,891.87	3.38%	\$148,615.42	\$0.00	\$148,615.42	\$16,331.81	\$164,947.23
144	28019 SHE JAI Health Svcs	3,483,212.72	0.72%	\$31,789.64	\$0.00	\$31,789.64	\$3,493.46	\$35,283.11
145	28020 SHE JAI Transports	2,175,640.44	0.45%	\$19,856.05	\$0.00	\$19,856.05	\$2,182.04	\$22,038.09
146	28021 SHE JAI Alt Sentence	2,115,023.29	0.44%	\$19,302.82	\$0.00	\$19,302.82	\$2,121.25	\$21,424.07
147	28022 SHE OEM Ops	715,752.35	0.15%	\$6,532.34	\$0.00	\$6,532.34	\$717.86	\$7,250.19
148	28023 SHE OEM IMT	4,583.59	0%	\$41.83	\$0.00	\$41.83	\$4.60	\$46.43
149	28024 SHE SUP Communication Ctr	4,388,139.62	0.91%	\$40,048.49	\$0.00	\$40,048.49	\$4,401.05	\$44,449.54
150	28025 SHE SUP Radio Shop	621,821.48	0.13%	\$5,675.07	\$0.00	\$5,675.07	\$623.65	\$6,298.72
151	28026 SHE SUP Computer Sup	855,749.35	0.18%	\$7,810.02	\$0.00	\$7,810.02	\$858.27	\$8,668.29
152	28027 SHE SUP Records	1,803,244.35	0.37%	\$16,457.36	\$0.00	\$16,457.36	\$1,808.55	\$18,265.91
153	28028 SHE SHA Fleet Maint	887,825.14	0.18%	\$8,102.76	\$0.00	\$8,102.76	\$890.44	\$8,993.20
154	28029 SHE SHA Training	1,109,198.18	0.23%	\$10,123.13	\$0.00	\$10,123.13	\$1,112.46	\$11,235.59
155	28030 SHE SHA Financial Svcs	310,926.54	0.06%	\$2,837.68	\$0.00	\$2,837.68	\$311.84	\$3,149.52
156	28031 SHE SHA Personnel	561,674.13	0.12%	\$5,126.14	\$0.00	\$5,126.14	\$563.33	\$5,689.46
157	28032 SHE OPS Prop and Evidence	249,224.13	0.05%	\$2,274.55	\$0.00	\$2,274.55	\$249.96	\$2,524.51
158	28033 SHE OPS Forensic Lab	202,624.75	0.04%	\$1,849.26	\$0.00	\$1,849.26	\$203.22	\$2,052.48
159	28034 SHE JAI Maintenance	315,256.39	0.07%	\$2,877.20	\$0.00	\$2,877.20	\$316.18	\$3,193.38
160	28035 SHE JAI Inmate Services	1,908,137.76	0.4%	\$17,414.68	\$0.00	\$17,414.68	\$1,913.75	\$19,328.43
161	28037 SHE SHA Admin	969,803.72	0.2%	\$8,850.94	\$0.00	\$8,850.94	\$972.66	\$9,823.60
162	28038 SHE OPS SRO	338,043.29	0.07%	\$3,085.16	\$0.00	\$3,085.16	\$339.04	\$3,424.20
164	28040 SHE SUP Admin	297,035.4	0.06%	\$2,710.90	\$0.00	\$2,710.90	\$297.91	\$3,008.81
165	30001 TRE TOA Admin	805,553.04	0.17%	\$7,351.90	\$0.00	\$7,351.90	\$807.92	\$8,159.83
166	30002 TRE TOA Public Trustee	137,097.8	0.03%	\$1,251.23	\$0.00	\$1,251.23	\$137.50	\$1,388.73
167	30101 TRE OPR Accounting	106,246.32	0.02%	\$969.66	\$0.00	\$969.66	\$106.56	\$1,076.22

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168	30102 TRE OPR Investing Banking	71,532.54	0.01%	\$652.84	\$0.00	\$652.84	\$71.74	\$724.59
169	30103 TRE OPR Ops	419,868.99	0.09%	\$3,831.95	\$0.00	\$3,831.95	\$421.10	\$4,253.05
184	31016 PWD PWA Admin	1,263,082.95	0.26%	\$11,527.56	\$0.00	\$11,527.56	\$1,266.80	\$12,794.36
185	31028 PWD PWA Capital	420,488.92	0.09%	\$3,837.60	\$0.00	\$3,837.60	\$421.73	\$4,259.33
186	31030 PWD BSV Grounds Maint	2,950,941.31	0.61%	\$26,931.85	\$0.00	\$26,931.85	\$2,959.63	\$29,891.48
187	31036 PWD RCO HMMF	894,001.32	0.19%	\$8,159.13	\$0.00	\$8,159.13	\$896.63	\$9,055.76
188	31037 PWD RCO Zero Waste	350,533.78	0.07%	\$3,199.16	\$0.00	\$3,199.16	\$351.57	\$3,550.72
189	31038 PWD RCO Transfer Stations	508,898.55	0.11%	\$4,644.48	\$0.00	\$4,644.48	\$510.40	\$5,154.87
190.2	45058 HHS SPU Project Support	993,975.68	0.21%	\$9,071.55	\$0.00	\$9,071.55	\$996.90	\$10,068.45
193	F111 Road & Bridge Fund	22,395,100.52	4.64%	\$204,389.55	\$0.00	\$204,389.55	\$22,461.00	\$226,850.55
194	F112 Social Services Fund	62,710,619.28	13%	\$572,330.32	\$0.00	\$572,330.32	\$62,895.16	\$635,225.48
195	F117 Dedicated Resources Fund	47,161,842.07	9.78%	\$430,423.95	\$0.00	\$430,423.95	\$47,300.63	\$477,724.57
196	F120 Health & Human Services Fund	841,923.41	0.17%	\$7,683.84	\$0.00	\$7,683.84	\$844.40	\$8,528.24
197	F121 Eldorado Springs LID Fund	146,536.19	0.03%	\$1,337.37	\$0.00	\$1,337.37	\$146.97	\$1,484.33
198	F124 Offender Management Fund	11,496,112.43	2.38%	\$104,919.61	\$0.00	\$104,919.61	\$11,529.94	\$116,449.55
199	F126 Parks and Open Space Fund	26,046,261.1	5.4%	\$237,711.97	\$0.00	\$237,711.97	\$26,122.91	\$263,834.88
200	F129 Debt Service Fund	122,487.5	0.03%	\$1,117.89	\$0.00	\$1,117.89	\$122.85	\$1,240.73
201	F134 Public Imprv District Fund	98,796.98	0.02%	\$901.67	\$0.00	\$901.67	\$99.09	\$1,000.76
202	F135 Disaster Recovery Fund	4,958,958.1	1.03%	\$45,258.08	\$0.00	\$45,258.08	\$4,973.55	\$50,231.63
203	F136 Sustainability Sales Tax Fund	7,820,782.21	1.62%	\$71,376.60	\$0.00	\$71,376.60	\$7,843.80	\$79,220.40
204	F141 Capital Expenditure Fund	13,414,627.01	2.78%	\$122,428.99	\$0.00	\$122,428.99	\$13,454.10	\$135,883.09
204.5	F150 Wildfire Mitigation	1,566,127.07	0.32%	\$14,293.31	\$0.00	\$14,293.31	\$1,570.74	\$15,864.04
204.6	F151 Emergency Services Fund	730,190.85	0.15%	\$6,664.11	\$0.00	\$6,664.11	\$732.34	\$7,396.45
205	F162 Public Health Fund	23,131,906.66	4.8%	\$211,114.03	\$0.00	\$211,114.03	\$23,199.98	\$234,314.01
206	F174 Risk Management Fund (Hlth/Dental)	8,475,363.07	1.76%	\$77,350.65	\$0.00	\$77,350.65	\$8,500.30	\$85,850.96
207	F175 Fleet Services Fund	4,196,649.8	0.87%	\$38,300.85	\$0.00	\$38,300.85	\$4,209.00	\$42,509.85
207.2	F176 Risk Mngmt (Prop/Liab)	22,459,175.97	4.66%	\$204,974.33	\$0.00	\$204,974.33	\$22,525.27	\$227,499.60
210	F199 Recycling Center Fund	6,144,095.93	1.27%	\$56,074.27	\$0.00	\$56,074.27	\$6,162.18	\$62,236.45
212	Fd115 Developmental Disabilities Fund	6,833,163.13	1.42%	\$62,363.07	\$0.00	\$62,363.07	\$6,853.27	\$69,216.34
213	Fd125 Worthy Cause Fund	4,450,370	0.92%	\$40,616.43	\$0.00	\$40,616.43	\$4,463.47	\$45,079.90
214	Fd130 Qualified Energy Conservation Bonds	462,900	0.1%	\$4,224.67	\$0.00	\$4,224.67	\$464.26	\$4,688.93
216	25223 CPP CUA Admin	1,650,648.42	0.34%	\$15,064.69	\$0.00	\$15,064.69	\$1,655.51	\$16,720.20

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217	25224 CPP BPD Permit Ops	2,192,379.26	0.45%	\$20,008.81	\$0.00	\$20,008.81	\$2,198.83	\$22,207.64
218	25228 CPP PZD Zoning and Compliance	739,408.54	0.15%	\$6,748.23	\$0.00	\$6,748.23	\$741.58	\$7,489.82
219	25229 CPP PZD Long Range	657,962.95	0.14%	\$6,004.92	\$0.00	\$6,004.92	\$659.90	\$6,664.82
220	25232 CPP GIS Systems	697,548.15	0.14%	\$6,366.19	\$0.00	\$6,366.19	\$699.60	\$7,065.79
221	31017 PWD PWA Capital	45	0%	\$0.41	\$0.00	\$0.41	\$0.05	\$0.46
222	31018 PWD ENR Engineering	876,236.81	0.18%	\$7,997.00	\$0.00	\$7,997.00	\$878.82	\$8,875.82
223	31019 PWD ENR Traffic	169,463.59	0.04%	\$1,546.61	\$0.00	\$1,546.61	\$169.96	\$1,716.58
224	31020 PWD ENR County Engineer	1,265,032.89	0.26%	\$11,545.36	\$0.00	\$11,545.36	\$1,268.76	\$12,814.12
224.2	31021 PWD RDM Road Maintenance	10,216	0%	\$93.24	\$0.00	\$93.24	\$10.25	\$103.48
225	31024 PWD BSV Admin	1,320,023.57	0.27%	\$12,047.23	\$0.00	\$12,047.23	\$1,323.91	\$13,371.14
226	31031 PWD BSV Security	625,446.81	0.13%	\$5,708.16	\$0.00	\$5,708.16	\$627.29	\$6,335.45
227	31040 PWD RCO Eldorado LID	88,140.63	0.02%	\$804.42	\$0.00	\$804.42	\$88.40	\$892.82
228	31033 PWD BSV Projects	37,669.23	0.01%	\$343.79	\$0.00	\$343.79	\$37.78	\$381.57
229	80029 PHD CDE Immunization	600	0%	\$5.48	\$0.00	\$5.48	\$0.60	\$6.08
229.2	80020 PHD CHD Comm Health Mgmt	50	0%	\$0.46	\$0.00	\$0.46	\$0.05	\$0.51
231	31027 PWD BSV Electrical	393.02	0%	\$3.59	\$0.00	\$3.59	\$0.39	\$3.98
232	31025 PWD BSV Design	505	0%	\$4.61	\$0.00	\$4.61	\$0.51	\$5.12
235	45013 HHS FCS Family Engagement	4,000	0%	\$36.51	\$0.00	\$36.51	\$4.01	\$40.52
235.2	45016 HHS FCS Ongoing	3,500	0%	\$31.94	\$0.00	\$31.94	\$3.51	\$35.45
235.3	45008 HHS FCS Org Admin	50	0%	\$0.46	\$0.00	\$0.46	\$0.05	\$0.51
235.4	45001 HHS HDR EODH Ofc	757.27	0%	\$6.91	\$0.00	\$6.91	\$0.76	\$7.67
238.2	45004 HHS BOSS Analysis	1,375.03	0%	\$12.55	\$0.00	\$12.55	\$1.38	\$13.93
238.3	45005 HHS BOSS Dev	1,325.84	0%	\$12.10	\$0.00	\$12.10	\$1.33	\$13.43
238.4	45002 HHS BOSS General	12,280.04	0%	\$112.07	\$0.00	\$112.07	\$12.32	\$124.39
238.5	45003 HHS BOSS MIS Sup	1,862.33	0%	\$17.00	\$0.00	\$17.00	\$1.87	\$18.86
238.6	45030 HHS CMCO Child Sup Svcs	2,000	0%	\$18.25	\$0.00	\$18.25	\$2.01	\$20.26
238.7	45022 HHS CMCO Connect Health CO	150	0%	\$1.37	\$0.00	\$1.37	\$0.15	\$1.52
238.8	45023 HHS CMCO Housing Helpline	100	0%	\$0.91	\$0.00	\$0.91	\$0.10	\$1.01
239	45050 HHS HOU Prop Mgmt	2,000	0%	\$18.25	\$0.00	\$18.25	\$2.01	\$20.26
242.2	80018 PHD EHD Water Quality	2,000	0%	\$18.25	\$0.00	\$18.25	\$2.01	\$20.26
242.3	80033 PHD FHD Child Special Needs	100	0%	\$0.91	\$0.00	\$0.91	\$0.10	\$1.01
242.4	80031 PHD FHD Family Health Mgmt	100	0%	\$0.91	\$0.00	\$0.91	\$0.10	\$1.01
242.5	80034 PHD FHD Nurse Family Prtnr	400	0%	\$3.65	\$0.00	\$3.65	\$0.40	\$4.05

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Allocation Details

Cost Pool 1: County Attorney

Dept. 3: 18001 CTY CAG General
Team

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
242.6	80012 PHD HDM Special Projects	150	0%	\$1.37	\$0.00	\$1.37	\$0.15	\$1.52
242.7	80002 PHD PAD Admin Svcs Mgmt	2,000	0%	\$18.25	\$0.00	\$18.25	\$2.01	\$20.26
243.2	80023 PHD CHD Genesister	50	0%	\$0.46	\$0.00	\$0.46	\$0.05	\$0.51
243.3	80024 PHD CHD Inspire Youth OASOS	50	0%	\$0.46	\$0.00	\$0.46	\$0.05	\$0.51
243.4	80021 PHD CHD Substance Abuse Prev	200	0%	\$1.83	\$0.00	\$1.83	\$0.20	\$2.03
244	31032 PWD BSV Utilities	2,436,389.02	0.51%	\$22,235.78	\$0.00	\$22,235.78	\$2,443.56	\$24,679.34
245	31034 PWD RCO BCRC Non-Operational	2,592.05	0%	\$23.66	\$0.00	\$23.66	\$2.60	\$26.26
246	27605 POS RPL Proj Mgmt Design	28,873.59	0.01%	\$263.52	\$0.00	\$263.52	\$28.96	\$292.47
248	31035 PWD RCO BCRC Recycle Ctr	18.99	0%	\$0.17	\$0.00	\$0.17	\$0.02	\$0.19
249	31023 PWD FLE Fleet	1,521	0%	\$13.88	\$0.00	\$13.88	\$1.53	\$15.41
256	DNU10006 ASD IT Ops	3,053.33	0%	\$27.87	\$0.00	\$27.87	\$3.06	\$30.93
271	DNU10022 ASD BCBS Utilities	-932.77	-0%	-\$8.51	\$0.00	-\$8.51	-\$0.94	-\$9.45
SubTotal		482,333,995.17	100%	\$4,402,035.48	\$0.00	\$4,402,035.48	\$476,636.10	\$4,878,671.58
Direct Bills						\$0.00		\$0.00
Total						\$4,402,035.48		\$4,878,671.58

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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

Dept#	Department Name	County Attorney	Total
2	10001 OCA OCO County Administrator	\$25,128.19	\$25,128.19
3	18001 CTY CAG General Team	\$39,637.15	\$39,637.15
4	10026 ITD ITE Ops	\$199,106.61	\$199,106.61
5	10027 ITD ITE Printing Mailing	\$3,560.56	\$3,560.56
6	10028 HRD HRE Risk Management	\$852.63	\$852.63
7	10029 HRD HRE Human Resources	\$58,637.05	\$58,637.05
8	20020 OFM FMD Office of Financial Mgt	\$191,904.24	\$191,904.24
9	31029 PWD BSV Custodial	\$35,434.05	\$35,434.05
10	31039 PWD RCO Internal Zero Waste	\$3,660.09	\$3,660.09
11	10024 OCA OCO Ops BOE	\$1,893.23	\$1,893.23
12	10025 Office of Racial Equality	\$8,478.15	\$8,478.15
13	17000 ASR AAD General	\$65,267.60	\$65,267.60
14	17001 ASR AAD Admin	\$1,027.73	\$1,027.73
22	19001 COR CAD Admin	\$21,806.42	\$21,806.42
25	20001 CCS COM Commissioners	\$7,075.53	\$7,075.53
26	20002 CCS BUS Business Ops	\$8,656.93	\$8,656.93
28	20004 SCR SCO Sustainability Admin	-\$101.46	-\$101.46
28.2	20013 SCR SCO Sustainability Climate	\$26.73	\$26.73
29	20005 CCS COS Policy	\$14,887.38	\$14,887.38
30	20006 CCS COS Public Information	\$3,142.15	\$3,142.15
32	20008 SCR SCO Sustainability Energy	\$1.01	\$1.01
33	20010 SCR SCO Sustainability PACE	\$5,280.33	\$5,280.33
34	20011 SCR SCO Sustainability Water	\$6.26	\$6.26
35	21001 CLK CLA Admin	\$9,605.98	\$9,605.98
36	21002 CLK MVD Motor Vehicle	\$42,507.73	\$42,507.73
37	21003 CLK ELE Elections	\$30,737.14	\$30,737.14
38	21004 CLK REC Recording	\$8,268.87	\$8,268.87
39	22001 CSD CSA Admin	\$20,960.76	\$20,960.76
40	22002 CSD CSI Healthy Youth Alli	\$5,978.70	\$5,978.70
42	22004 CSD CSI Homeless Svcs	\$1,325.11	\$1,325.11
43	22005 CSD CSI Grt Oversight	\$15,604.75	\$15,604.75
44	22006 CSD CJS Admin	\$16,977.27	\$16,977.27
45	22007 CSD CJS Juv Assess Ctr	\$14,088.14	\$14,088.14
46	22008 CSD CJS Pretrial Svcs	\$8,137.37	\$8,137.37

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**Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
47	22009 CSD CJS Bond Commissioners	\$8,468.55	\$8,468.55
48	22010 CSD CJS Comm Svcs	\$4,762.42	\$4,762.42
49	22011 CSD CJS Restore Communities	\$5,022.06	\$5,022.06
50	22012 CSD CJS Jail Ed Transition	\$5,054.38	\$5,054.38
51	22013 CSD CJS Volunteer Svcs	\$1,109.71	\$1,109.71
52	22016 AAA Elder Rights	\$27.80	\$27.80
53	22017 CSD AAA Business Results	\$7.39	\$7.39
55	22019 CSD AAA Healthy Aging	\$42.02	\$42.02
56	22020 CSD AAA Admin	\$16,430.08	\$16,430.08
56.2	22021 CSD AAA External Providers	\$9.55	\$9.55
57	22022 CSD WFB Workforce Bldr Cnty	\$20.45	\$20.45
58	22023 CSD HSD HeadStart	\$10.15	\$10.15
60	22025 CSD CJS Adult Program	-\$2.18	-\$2.18
61	24001 DAO DAD Admin	\$128,516.71	\$128,516.71
73	25000 LUD LUA Admin	\$2.59	\$2.59
79	25212 LUD LPL Zoning and Comp	\$17.72	\$17.72
83	25226 CPP BPD Floodplain	\$2,333.55	\$2,333.55
84	25227 CPP PZD Dev Review	\$14,861.38	\$14,861.38
85	25230 CPP PZD Wildfire	\$4,566.10	\$4,566.10
86	25233 CPP TPD Trans Planning	\$13,132.14	\$13,132.14
88	26001 SUR Surveyors Ofc	\$460.22	\$460.22
89	27000 POS PDR Admin	\$7,740.52	\$7,740.52
89.2	27001 POS PDR Public Information	\$119.44	\$119.44
90	27100 POS PAM Admin	\$14,174.74	\$14,174.74
91	27101 POS PAM Rental Houses	\$606.44	\$606.44
92	27200 POS AGR Admin	\$12,148.65	\$12,148.65
93	27201 POS AGR Agriculture	\$11,882.78	\$11,882.78
94	27202 POS AGR Water	\$1,126.14	\$1,126.14
95	27300 POS RED Admin	\$113.11	\$113.11
99	27400 POS RAF Admin	\$28,071.47	\$28,071.47
100	27401 POS RAF Bldg Historic Pres	\$827.08	\$827.08
101	27402 POS RAF Fairgrounds	\$7.21	\$7.21
102	27403 POS RAF Grounds	\$1,087.07	\$1,087.07
103	27404 POS RAF Proj Mgmt Design	\$252.33	\$252.33
104	27405 POS RAF Shop Fleet	\$303.35	\$303.35

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Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
105	27406 POS RAF Trails	\$668.69	\$668.69
106	27500 POS RMD Admin	\$40,566.02	\$40,566.02
107	27501 POS RMD Educ and Outreach	\$677.96	\$677.96
108	27502 POS RMD Forestry	\$1,724.26	\$1,724.26
109	27503 POS RMD Plant Ecology	\$434.91	\$434.91
110	27504 POS RMD Resource Protection	\$1,561.98	\$1,561.98
111	27505 POS RMD Weeds	\$1,401.55	\$1,401.55
112	27506 POS RMD Wildlife	\$484.55	\$484.55
113	27600 POS RPL Admin	\$21,876.78	\$21,876.78
114	27601 POS RPL Cultural	\$3.18	\$3.18
115	27602 POS RPL GIS	\$110.00	\$110.00
116	27603 POS RPL IT	\$9.30	\$9.30
117	27604 POS RPL Planning	\$663.76	\$663.76
118	27700 POS YOU Admin	\$8,434.35	\$8,434.35
119	27800 POS CSU Ext Admin	\$8,098.85	\$8,098.85
120	27801 POS CSU Ext 4H	\$239.45	\$239.45
121	27802 POS CSU Ext Agriculture	\$2.37	\$2.37
122	27803 POS CSU Ext Fam Cons Sci	\$3.81	\$3.81
123	27804 POS CSU Ext Hort Commercial	\$96.62	\$96.62
124	27805 POS SCU Ext Hort Home	\$60.59	\$60.59
125	27806 POS CSU Ext Small Acre Nat Res	\$26.13	\$26.13
125.2	27900 POS	\$10,006.36	\$10,006.36
126	28001 SHE OPS Admin	\$7,945.12	\$7,945.12
127	28002 SHE OPS Patrol	\$100,282.09	\$100,282.09
128	28003 SHE OPS Detectives	\$28,510.01	\$28,510.01
129	28004 SHE OPS Drug Task Force	\$7,612.17	\$7,612.17
130	28005 SHE OPS Animal Control	\$5,886.21	\$5,886.21
131	28006 SHE OPS Emergency Svcs	\$9,828.75	\$9,828.75
132	28007 SHE OPS Fire Mgmt	\$8,286.85	\$8,286.85
133	28008 SHE OPS Special Ops	\$7,921.27	\$7,921.27
134	28009 SHE OPS Bomb Squad	\$341.33	\$341.33
135	28010 SHE OPS SWAT	\$655.37	\$655.37
136	28011 SHE OPS K9	\$366.14	\$366.14
137	28012 SHE OPS Civil	\$8,545.63	\$8,545.63

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**Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
138	28013 SHE OPS Court Security	\$12,911.02	\$12,911.02
139	28014 SHE OPS Reserves	\$58.72	\$58.72
140	28015 SHE OPS Cadets	\$73.95	\$73.95
141	28016 SHE OPS Comm Assistance	\$2,498.27	\$2,498.27
142	28017 SHE JAI Admin	\$13,081.29	\$13,081.29
143	28018 SHE JAI Ops	\$164,947.23	\$164,947.23
144	28019 SHE JAI Health Svcs	\$35,283.11	\$35,283.11
145	28020 SHE JAI Transports	\$22,038.09	\$22,038.09
146	28021 SHE JAI Alt Sentence	\$21,424.07	\$21,424.07
147	28022 SHE OEM Ops	\$7,250.19	\$7,250.19
148	28023 SHE OEM IMT	\$46.43	\$46.43
149	28024 SHE SUP Communication Ctr	\$44,449.54	\$44,449.54
150	28025 SHE SUP Radio Shop	\$6,298.72	\$6,298.72
151	28026 SHE SUP Computer Sup	\$8,668.29	\$8,668.29
152	28027 SHE SUP Records	\$18,265.91	\$18,265.91
153	28028 SHE SHA Fleet Maint	\$8,993.20	\$8,993.20
154	28029 SHE SHA Training	\$11,235.59	\$11,235.59
155	28030 SHE SHA Financial Svcs	\$3,149.52	\$3,149.52
156	28031 SHE SHA Personnel	\$5,689.46	\$5,689.46
157	28032 SHE OPS Prop and Evidence	\$2,524.51	\$2,524.51
158	28033 SHE OPS Forensic Lab	\$2,052.48	\$2,052.48
159	28034 SHE JAI Maintenance	\$3,193.38	\$3,193.38
160	28035 SHE JAI Inmate Services	\$19,328.43	\$19,328.43
161	28037 SHE SHA Admin	\$9,823.60	\$9,823.60
162	28038 SHE OPS SRO	\$3,424.20	\$3,424.20
164	28040 SHE SUP Admin	\$3,008.81	\$3,008.81
165	30001 TRE TOA Admin	\$8,159.83	\$8,159.83
166	30002 TRE TOA Public Trustee	\$1,388.73	\$1,388.73
167	30101 TRE OPR Accounting	\$1,076.22	\$1,076.22
168	30102 TRE OPR Investing Banking	\$724.59	\$724.59
169	30103 TRE OPR Ops	\$4,253.05	\$4,253.05
184	31016 PWD PWA Admin	\$12,794.36	\$12,794.36
185	31028 PWD PWA Capital	\$4,259.33	\$4,259.33
186	31030 PWD BSV Grounds Maint	\$29,891.48	\$29,891.48
187	31036 PWD RCO HMMF	\$9,055.76	\$9,055.76

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**Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
188	31037 PWD RCO Zero Waste	\$3,550.72	\$3,550.72
189	31038 PWD RCO Transfer Stations	\$5,154.87	\$5,154.87
190.2	45058 HHS SPU Project Support	\$10,068.45	\$10,068.45
193	F111 Road & Bridge Fund	\$226,850.55	\$226,850.55
194	F112 Social Services Fund	\$635,225.48	\$635,225.48
195	F117 Dedicated Resources Fund	\$477,724.57	\$477,724.57
196	F120 Health & Human Services Fund	\$8,528.24	\$8,528.24
197	F121 Eldorado Springs LID Fund	\$1,484.33	\$1,484.33
198	F124 Offender Management Fund	\$116,449.55	\$116,449.55
199	F126 Parks and Open Space Fund	\$263,834.88	\$263,834.88
200	F129 Debt Service Fund	\$1,240.73	\$1,240.73
201	F134 Public Imprv District Fund	\$1,000.76	\$1,000.76
202	F135 Disaster Recovery Fund	\$50,231.63	\$50,231.63
203	F136 Sustainability Sales Tax Fund	\$79,220.40	\$79,220.40
204	F141 Capital Expenditure Fund	\$135,883.09	\$135,883.09
204.5	F150 Wildfire Mitigation	\$15,864.04	\$15,864.04
204.6	F151 Emergency Services Fund	\$7,396.45	\$7,396.45
205	F162 Public Health Fund	\$234,314.01	\$234,314.01
206	F174 Risk Management Fund (Hlth/Dental)	\$85,850.96	\$85,850.96
207	F175 Fleet Services Fund	\$42,509.85	\$42,509.85
207.2	F176 Risk Mngmt (Prop/Liab)	\$227,499.60	\$227,499.60
210	F199 Recycling Center Fund	\$62,236.45	\$62,236.45
212	Fd115 Developmental Disabilities Fund	\$69,216.34	\$69,216.34
213	Fd125 Worthy Cause Fund	\$45,079.90	\$45,079.90
214	Fd130 Qualified Energy Conservation Bonds	\$4,688.93	\$4,688.93
216	25223 CPP CUA Admin	\$16,720.20	\$16,720.20
217	25224 CPP BPD Permit Ops	\$22,207.64	\$22,207.64
218	25228 CPP PZD Zoning and Compliance	\$7,489.82	\$7,489.82
219	25229 CPP PZD Long Range	\$6,664.82	\$6,664.82
220	25232 CPP GIS Systems	\$7,065.79	\$7,065.79
221	31017 PWD PWA Capital	\$0.46	\$0.46
222	31018 PWD ENR Engineering	\$8,875.82	\$8,875.82
223	31019 PWD ENR Traffic	\$1,716.58	\$1,716.58

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Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
224	31020 PWD ENR County Engineer	\$12,814.12	\$12,814.12
224.2	31021 PWD RDM Road Maintenance	\$103.48	\$103.48
225	31024 PWD BSV Admin	\$13,371.14	\$13,371.14
226	31031 PWD BSV Security	\$6,335.45	\$6,335.45
227	31040 PWD RCO Eldorado LID	\$892.82	\$892.82
228	31033 PWD BSV Projects	\$381.57	\$381.57
229	80029 PHD CDE Immunization	\$6.08	\$6.08
229.2	80020 PHD CHD Comm Health Mgmt	\$0.51	\$0.51
231	31027 PWD BSV Electrical	\$3.98	\$3.98
232	31025 PWD BSV Design	\$5.12	\$5.12
235	45013 HHS FCS Family Engagement	\$40.52	\$40.52
235.2	45016 HHS FCS Ongoing	\$35.45	\$35.45
235.3	45008 HHS FCS Org Admin	\$0.51	\$0.51
235.4	45001 HHS HDR EODH Ofc	\$7.67	\$7.67
238.2	45004 HHS BOSS Analysis	\$13.93	\$13.93
238.3	45005 HHS BOSS Dev	\$13.43	\$13.43
238.4	45002 HHS BOSS General	\$124.39	\$124.39
238.5	45003 HHS BOSS MIS Sup	\$18.86	\$18.86
238.6	45030 HHS CMCO Child Sup Svcs	\$20.26	\$20.26
238.7	45022 HHS CMCO Connect Health CO	\$1.52	\$1.52
238.8	45023 HHS CMCO Housing Helpline	\$1.01	\$1.01
239	45050 HHS HOU Prop Mgmt	\$20.26	\$20.26
242.2	80018 PHD EHD Water Quality	\$20.26	\$20.26
242.3	80033 PHD FHD Child Special Needs	\$1.01	\$1.01
242.4	80031 PHD FHD Family Health Mgmt	\$1.01	\$1.01
242.5	80034 PHD FHD Nurse Family Prtnr	\$4.05	\$4.05
242.6	80012 PHD HDM Special Projects	\$1.52	\$1.52
242.7	80002 PHD PAD Admin Svcs Mgmt	\$20.26	\$20.26
243.2	80023 PHD CHD Genesister	\$0.51	\$0.51
243.3	80024 PHD CHD Inspire Youth OASOS	\$0.51	\$0.51
243.4	80021 PHD CHD Substance Abuse Prev	\$2.03	\$2.03
244	31032 PWD BSV Utilities	\$24,679.34	\$24,679.34
245	31034 PWD RCO BCRC Non-Operational	\$26.26	\$26.26

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**Dept. 3: 18001 CTY CAG General
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Dept#	Department Name	County Attorney	Total
246	27605 POS RPL Proj Mgmt Design	\$292.47	\$292.47
248	31035 PWD RCO BCRC Recycle Ctr	\$0.19	\$0.19
249	31023 PWD FLE Fleet	\$15.41	\$15.41
256	DNU10006 ASD IT Ops	\$30.93	\$30.93
271	DNU10022 ASD BCBS Utilities	-\$9.45	-\$9.45
Direct Bills		\$0.00	\$0.00
Total		\$4,878,671.58	\$4,878,671.58

10026 ITD ITE Ops Nature and Extent of Services

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

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

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A. Department Costs

Dept. 4: 10026 ITD ITE Ops

Description	Type	Amount	General Admin	IT Admin Ops
Personnel Costs				
Salaries	S1	\$6,846,930.75	\$0.00	\$6,846,930.75
Fringe Benefits	S	\$2,209,671.55	\$0.00	\$2,209,671.55
Subtotal - Personnel Costs		\$9,056,602.30	\$0.00	\$9,056,602.30
Services & Supplies Cost				
Other Financing Source	S	-\$282,088.86	\$0.00	-\$282,088.86
Maint & Repair Supplies	S	\$30,303.90	\$0.00	\$30,303.90
Maint, Repair & Utilities Services	S	\$7,909,192.86	\$0.00	\$7,909,192.86
Capital	D	\$761,010.62	\$0.00	\$0.00
Prof/Tech Services	S	\$502,769.85	\$0.00	\$502,769.85
Travel, Training & Misc Exp	S	\$410,128.30	\$0.00	\$410,128.30
Operating Supplies	S	\$1,747,170.68	\$0.00	\$1,747,170.68
Unallowable	D	\$6,734.62	\$0.00	\$0.00
Grants	D	-\$1,800.00	\$0.00	\$0.00
Subtotal - Services & Supplies		\$11,083,421.97	\$0.00	\$10,317,476.73
Department Cost Total		\$20,140,024.27	\$0.00	\$19,374,079.03
Adjustments to Cost				
Capital	D	-\$761,010.62	\$0.00	\$0.00
Unallowable	D	-\$6,734.62	\$0.00	\$0.00
Grants	D	\$1,800.00	\$0.00	\$0.00
Subtotal - Adjustments		-\$765,945.24	0	0
Total Costs After Adjustments		\$19,374,079.03	\$0.00	\$19,374,079.03
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$19,374,079.03	\$0.00	\$19,374,079.03

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B. Incoming Costs (Default Spread Custom %)

Dept. 4: 10026 ITD ITE Ops

Dept#	Department/Cost Pool	First Incoming	Second Incoming	IT Admin Ops
1	Equipment Depreciation	\$177,661.68	\$0.00	\$177,661.68
2	Courthouse Building Depreciation	\$94,779.57	\$0.00	\$94,779.57
1	Subtotal - Depreciation	\$272,441.25	\$0.00	\$272,441.25
1	Internal	\$79,428.16	\$9,511.61	\$88,939.78
2	Subtotal - 10001 OCA OCO County Administrator	\$79,428.16	\$9,511.61	\$88,939.78
1	County Attorney	\$179,392.60	\$19,714.01	\$199,106.61
3	Subtotal - 18001 CTY CAG General Team	\$179,392.60	\$19,714.01	\$199,106.61
1	IT Admin Ops	\$0.00	\$477,009.86	\$477,009.86
4	Subtotal - 10026 ITD ITE Ops	\$0.00	\$477,009.86	\$477,009.86
1	Printing	\$0.00	\$9,207.32	\$9,207.32
5	Subtotal - 10027 ITD ITE Printing Mailing	\$0.00	\$9,207.32	\$9,207.32
1	Risk Management	\$0.00	\$3,808.41	\$3,808.41
6	Subtotal - 10028 HRD HRE Risk Management	\$0.00	\$3,808.41	\$3,808.41
1	Human Resources	\$0.00	\$146,658.72	\$146,658.72
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$146,658.72	\$146,658.72
1	Countywide Financial Management	\$0.00	\$446,796.72	\$446,796.72
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$446,796.72	\$446,796.72
1	Custodial	\$0.00	\$124,639.20	\$124,639.20
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$124,639.20	\$124,639.20
1	Internal Waste	\$0.00	\$9,886.69	\$9,886.69
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$9,886.69	\$9,886.69
Total Incoming		\$531,262.01	\$1,247,232.54	\$1,778,494.55
C. Total Allocated			\$21,152,573.58	\$21,152,573.58

100%

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Allocation Details

Cost Pool 1: IT Admin Ops

Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	0.72%	\$144,305.51	\$0.00	\$144,305.51	\$0.00	\$144,305.51
3	18001 CTY CAG General Team	26	1.05%	\$208,441.29	\$0.00	\$208,441.29	\$0.00	\$208,441.29
4	10026 ITD ITE Ops	59.5	2.4%	\$477,009.86	\$0.00	\$477,009.86	\$0.00	\$477,009.86
5	10027 ITD ITE Printing Mailing	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
6	10028 HRD HRE Risk Management	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
7	10029 HRD HRE Human Resources	26	1.05%	\$208,441.29	\$0.00	\$208,441.29	\$13,628.67	\$222,069.95
8	20020 OFM FMD Office of Financial Mgt	30	1.21%	\$240,509.18	\$0.00	\$240,509.18	\$15,725.38	\$256,234.56
9	31029 PWD BSV Custodial	47.5	1.91%	\$380,806.19	\$0.00	\$380,806.19	\$24,898.52	\$405,704.72
10	31039 PWD RCO Internal Zero Waste	3	0.12%	\$24,050.92	\$0.00	\$24,050.92	\$1,572.54	\$25,623.46
12	10025 Office of Racial Equality	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
13	17000 ASR AAD General	56.8	2.29%	\$455,364.04	\$0.00	\$455,364.04	\$29,773.39	\$485,137.43
22	19001 COR CAD Admin	15	0.6%	\$120,254.59	\$0.00	\$120,254.59	\$7,862.69	\$128,117.28
25	20001 CCS COM Commissioners	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
26	20002 CCS BUS Business Ops	8	0.32%	\$64,135.78	\$0.00	\$64,135.78	\$4,193.44	\$68,329.22
29	20005 CCS COS Policy	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
30	20006 CCS COS Public Information	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
33	20010 SCR SCO Sustainability PACE	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
34	20011 SCR SCO Sustainability Water	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
35	21001 CLK CLA Admin	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
36	21002 CLK MVD Motor Vehicle	47.5	1.91%	\$380,806.19	\$0.00	\$380,806.19	\$24,898.52	\$405,704.72
37	21003 CLK ELE Elections	14	0.56%	\$112,237.62	\$0.00	\$112,237.62	\$7,338.51	\$119,576.13
38	21004 CLK REC Recording	10	0.4%	\$80,169.73	\$0.00	\$80,169.73	\$5,241.79	\$85,411.52
39	22001 CSD CSA Admin	14	0.56%	\$112,237.62	\$0.00	\$112,237.62	\$7,338.51	\$119,576.13
40	22002 CSD CSI Healthy Youth Alli	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
41	22003 CSD CSI Data Evaluation	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
42	22004 CSD CSI Homeless Svcs	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
44	22006 CSD CJS Admin	14.75	0.59%	\$118,250.34	\$0.00	\$118,250.34	\$7,731.65	\$125,981.99
45	22007 CSD CJS Juv Assess Ctr	15.5	0.62%	\$124,263.07	\$0.00	\$124,263.07	\$8,124.78	\$132,387.86
46	22008 CSD CJS Pretrial Svcs	8	0.32%	\$64,135.78	\$0.00	\$64,135.78	\$4,193.44	\$68,329.22
47	22009 CSD CJS Bond Commissioners	7.95	0.32%	\$63,734.93	\$0.00	\$63,734.93	\$4,167.23	\$67,902.16
48	22010 CSD CJS Comm Svcs	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
49	22011 CSD CJS Restore Communities	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
50	22012 CSD CJS Jail Ed Transition	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91

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Allocation Details

Cost Pool 1: IT Admin Ops

Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22013 CSD CJS Volunteer Svcs	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
56	22020 CSD AAA Admin	14.8	0.6%	\$118,651.19	\$0.00	\$118,651.19	\$7,757.86	\$126,409.05
61	24001 DAO DAD Admin	105.25	4.24%	\$843,786.36	\$0.00	\$843,786.36	\$55,169.89	\$898,956.24
83	25226 CPP BPD Floodplain	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
84	25227 CPP PZD Dev Review	16	0.64%	\$128,271.56	\$0.00	\$128,271.56	\$8,386.87	\$136,658.43
85	25230 CPP PZD Wildfire	3	0.12%	\$24,050.92	\$0.00	\$24,050.92	\$1,572.54	\$25,623.46
86	25233 CPP TPD Trans Planning	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
88	26001 SUR Surveyors Ofc	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
89	27000 POS PDR Admin	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
90	27100 POS PAM Admin	10	0.4%	\$80,169.73	\$0.00	\$80,169.73	\$5,241.79	\$85,411.52
92	27200 POS AGR Admin	12.6	0.51%	\$101,013.85	\$0.00	\$101,013.85	\$6,604.66	\$107,618.51
99	27400 POS RAF Admin	25	1.01%	\$200,424.31	\$0.00	\$200,424.31	\$13,104.49	\$213,528.80
106	27500 POS RMD Admin	35	1.41%	\$280,594.04	\$0.00	\$280,594.04	\$18,346.28	\$298,940.32
113	27600 POS RPL Admin	16	0.64%	\$128,271.56	\$0.00	\$128,271.56	\$8,386.87	\$136,658.43
118	27700 POS YOU Admin	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
119	27800 POS CSU Ext Admin	7.35	0.3%	\$58,924.75	\$0.00	\$58,924.75	\$3,852.72	\$62,777.47
125.2	27900 POS	10	0.4%	\$80,169.73	\$0.00	\$80,169.73	\$5,241.79	\$85,411.52
126	28001 SHE OPS Admin	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
127	28002 SHE OPS Patrol	73	2.94%	\$585,238.99	\$0.00	\$585,238.99	\$38,265.10	\$623,504.09
128	28003 SHE OPS Detectives	17	0.68%	\$136,288.53	\$0.00	\$136,288.53	\$8,911.05	\$145,199.58
129	28004 SHE OPS Drug Task Force	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
130	28005 SHE OPS Animal Control	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
131	28006 SHE OPS Emergency Svcs	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
132	28007 SHE OPS Fire Mgmt	12	0.48%	\$96,203.67	\$0.00	\$96,203.67	\$6,290.15	\$102,493.82
133	28008 SHE OPS Special Ops	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
137	28012 SHE OPS Civil	7	0.28%	\$56,118.81	\$0.00	\$56,118.81	\$3,669.26	\$59,788.06
138	28013 SHE OPS Court Security	12	0.48%	\$96,203.67	\$0.00	\$96,203.67	\$6,290.15	\$102,493.82
141	28016 SHE OPS Comm Assistance	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
142	28017 SHE JAI Admin	8	0.32%	\$64,135.78	\$0.00	\$64,135.78	\$4,193.44	\$68,329.22
143	28018 SHE JAI Ops	129	5.2%	\$1,034,189.45	\$0.00	\$1,034,189.45	\$67,619.15	\$1,101,808.60
144	28019 SHE JAI Health Svcs	18.8	0.76%	\$150,719.08	\$0.00	\$150,719.08	\$9,854.57	\$160,573.66
145	28020 SHE JAI Transports	12	0.48%	\$96,203.67	\$0.00	\$96,203.67	\$6,290.15	\$102,493.82
146	28021 SHE JAI Alt Sentence	12	0.48%	\$96,203.67	\$0.00	\$96,203.67	\$6,290.15	\$102,493.82
147	28022 SHE OEM Ops	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76

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Allocation Details

Cost Pool 1: IT Admin Ops

Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
149	28024 SHE SUP Communication Ctr	31.25	1.26%	\$250,530.39	\$0.00	\$250,530.39	\$16,380.61	\$266,911.00
150	28025 SHE SUP Radio Shop	3	0.12%	\$24,050.92	\$0.00	\$24,050.92	\$1,572.54	\$25,623.46
151	28026 SHE SUP Computer Sup	7	0.28%	\$56,118.81	\$0.00	\$56,118.81	\$3,669.26	\$59,788.06
152	28027 SHE SUP Records	19	0.77%	\$152,322.48	\$0.00	\$152,322.48	\$9,959.41	\$162,281.89
153	28028 SHE SHA Fleet Maint	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
154	28029 SHE SHA Training	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
155	28030 SHE SHA Financial Svcs	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
156	28031 SHE SHA Personnel	5.2	0.21%	\$41,688.26	\$0.00	\$41,688.26	\$2,725.73	\$44,413.99
157	28032 SHE OPS Prop and Evidence	2	0.08%	\$16,033.95	\$0.00	\$16,033.95	\$1,048.36	\$17,082.30
158	28033 SHE OPS Forensic Lab	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
159	28034 SHE JAI Maintenance	3	0.12%	\$24,050.92	\$0.00	\$24,050.92	\$1,572.54	\$25,623.46
160	28035 SHE JAI Inmate Services	10	0.4%	\$80,169.73	\$0.00	\$80,169.73	\$5,241.79	\$85,411.52
161	28037 SHE SHA Admin	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
162	28038 SHE OPS SRO	3	0.12%	\$24,050.92	\$0.00	\$24,050.92	\$1,572.54	\$25,623.46
164	28040 SHE SUP Admin	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
165	30001 TRE TOA Admin	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
168	30102 TRE OPR Investing Banking	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
169	30103 TRE OPR Ops	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
184	31016 PWD PWA Admin	13	0.52%	\$104,220.64	\$0.00	\$104,220.64	\$6,814.33	\$111,034.98
185	31028 PWD PWA Capital	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
186	31030 PWD BSV Grounds Maint	29	1.17%	\$232,492.20	\$0.00	\$232,492.20	\$15,201.20	\$247,693.41
187	31036 PWD RCO HMMF	8.05	0.32%	\$64,536.63	\$0.00	\$64,536.63	\$4,219.64	\$68,756.27
189	31038 PWD RCO Transfer Stations	2.05	0.08%	\$16,434.79	\$0.00	\$16,434.79	\$1,074.57	\$17,509.36
191	45047 HHS HOU Admin	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
193	F111 Road & Bridge Fund	66	2.66%	\$529,120.19	\$0.00	\$529,120.19	\$34,595.84	\$563,716.03
194	F112 Social Services Fund	468.18	18.86%	\$3,753,346.10	\$0.00	\$3,753,346.10	\$245,407.71	\$3,998,753.81
195	F117 Dedicated Resources Fund	219.78	8.85%	\$1,761,930.13	\$0.00	\$1,761,930.13	\$115,201.53	\$1,877,131.67
196	F120 Health & Human Services Fund	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
198	F124 Offender Management Fund	19.9	0.8%	\$159,537.75	\$0.00	\$159,537.75	\$10,431.17	\$169,968.92
199	F126 Parks and Open Space Fund	38.25	1.54%	\$306,649.20	\$0.00	\$306,649.20	\$20,049.86	\$326,699.06
203	F136 Sustainability Sales Tax Fund	20.88	0.84%	\$167,354.30	\$0.00	\$167,354.30	\$10,942.25	\$178,296.55
204	F141 Capital Expenditure Fund	33	1.33%	\$264,560.09	\$0.00	\$264,560.09	\$17,297.92	\$281,858.01
204.5	F150 Wildfire Mitigation	9	0.36%	\$72,152.75	\$0.00	\$72,152.75	\$4,717.61	\$76,870.37
205	F162 Public Health Fund	171.32	6.9%	\$1,373,507.81	\$0.00	\$1,373,507.81	\$89,805.04	\$1,463,312.86

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Allocation Details

Cost Pool 1: IT Admin Ops

Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206	F174 Risk Management Fund (Hlth/Dental)	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
207	F175 Fleet Services Fund	14	0.56%	\$112,237.62	\$0.00	\$112,237.62	\$7,338.51	\$119,576.13
209	F198 Housing Authority	77.75	3.13%	\$623,319.61	\$0.00	\$623,319.61	\$40,754.95	\$664,074.56
210	F199 Recycling Center Fund	4	0.16%	\$32,067.89	\$0.00	\$32,067.89	\$2,096.72	\$34,164.61
212	Fd115 Developmental Disabilities Fund	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
216	25223 CPP CUA Admin	9	0.36%	\$72,152.75	\$0.00	\$72,152.75	\$4,717.61	\$76,870.37
217	25224 CPP BPD Permit Ops	20	0.81%	\$160,339.45	\$0.00	\$160,339.45	\$10,483.59	\$170,823.04
218	25228 CPP PZD Zoning and Compliance	7	0.28%	\$56,118.81	\$0.00	\$56,118.81	\$3,669.26	\$59,788.06
219	25229 CPP PZD Long Range	7.5	0.3%	\$60,127.29	\$0.00	\$60,127.29	\$3,931.35	\$64,058.64
220	25232 CPP GIS Systems	6	0.24%	\$48,101.84	\$0.00	\$48,101.84	\$3,145.08	\$51,246.91
222	31018 PWD ENR Engineering	5	0.2%	\$40,084.86	\$0.00	\$40,084.86	\$2,620.90	\$42,705.76
223	31019 PWD ENR Traffic	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
224	31020 PWD ENR County Engineer	8	0.32%	\$64,135.78	\$0.00	\$64,135.78	\$4,193.44	\$68,329.22
225	31024 PWD BSV Admin	7	0.28%	\$56,118.81	\$0.00	\$56,118.81	\$3,669.26	\$59,788.06
226	31031 PWD BSV Security	8	0.32%	\$64,135.78	\$0.00	\$64,135.78	\$4,193.44	\$68,329.22
227	31040 PWD RCO Eldorado LID	1.5	0.06%	\$12,025.46	\$0.00	\$12,025.46	\$786.27	\$12,811.73
272	DNU10003 ASD FIN Financial Svcs	1	0.04%	\$8,016.97	\$0.00	\$8,016.97	\$524.18	\$8,541.15
SubTotal		2,482.9	100%	\$19,905,341.04	\$0.00	\$19,905,341.04	\$1,247,232.54	\$21,152,573.58
Direct Bills						\$0.00		\$0.00
Total						\$19,905,341.04		\$21,152,573.58

Allocation Basis Units: FTE Count by Fund/Dept.

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Allocation Summary

Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	IT Admin Ops	Total
2	10001 OCA OCO County Administrator	\$144,305.51	\$144,305.51
3	18001 CTY CAG General Team	\$208,441.29	\$208,441.29
4	10026 ITD ITE Ops	\$477,009.86	\$477,009.86
5	10027 ITD ITE Printing Mailing	\$17,082.30	\$17,082.30
6	10028 HRD HRE Risk Management	\$8,541.15	\$8,541.15
7	10029 HRD HRE Human Resources	\$222,069.95	\$222,069.95
8	20020 OFM FMD Office of Financial Mgt	\$256,234.56	\$256,234.56
9	31029 PWD BSV Custodial	\$405,704.72	\$405,704.72
10	31039 PWD RCO Internal Zero Waste	\$25,623.46	\$25,623.46
12	10025 Office of Racial Equality	\$34,164.61	\$34,164.61
13	17000 ASR AAD General	\$485,137.43	\$485,137.43
22	19001 COR CAD Admin	\$128,117.28	\$128,117.28
25	20001 CCS COM Commissioners	\$34,164.61	\$34,164.61
26	20002 CCS BUS Business Ops	\$68,329.22	\$68,329.22
29	20005 CCS COS Policy	\$51,246.91	\$51,246.91
30	20006 CCS COS Public Information	\$17,082.30	\$17,082.30
33	20010 SCR SCO Sustainability PACE	\$34,164.61	\$34,164.61
34	20011 SCR SCO Sustainability Water	\$17,082.30	\$17,082.30
35	21001 CLK CLA Admin	\$51,246.91	\$51,246.91
36	21002 CLK MVD Motor Vehicle	\$405,704.72	\$405,704.72
37	21003 CLK ELE Elections	\$119,576.13	\$119,576.13
38	21004 CLK REC Recording	\$85,411.52	\$85,411.52
39	22001 CSD CSA Admin	\$119,576.13	\$119,576.13
40	22002 CSD CSI Healthy Youth Alli	\$34,164.61	\$34,164.61
41	22003 CSD CSI Data Evaluation	\$8,541.15	\$8,541.15
42	22004 CSD CSI Homeless Svcs	\$8,541.15	\$8,541.15
44	22006 CSD CJS Admin	\$125,981.99	\$125,981.99
45	22007 CSD CJS Juv Assess Ctr	\$132,387.86	\$132,387.86
46	22008 CSD CJS Pretrial Svcs	\$68,329.22	\$68,329.22
47	22009 CSD CJS Bond Commissioners	\$67,902.16	\$67,902.16
48	22010 CSD CJS Comm Svcs	\$34,164.61	\$34,164.61
49	22011 CSD CJS Restore Communities	\$51,246.91	\$51,246.91
50	22012 CSD CJS Jail Ed Transition	\$51,246.91	\$51,246.91
51	22013 CSD CJS Volunteer Svcs	\$8,541.15	\$8,541.15
56	22020 CSD AAA Admin	\$126,409.05	\$126,409.05

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Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	IT Admin Ops	Total
61	24001 DAO DAD Admin	\$898,956.24	\$898,956.24
83	25226 CPP BPD Floodplain	\$17,082.30	\$17,082.30
84	25227 CPP PZD Dev Review	\$136,658.43	\$136,658.43
85	25230 CPP PZD Wildfire	\$25,623.46	\$25,623.46
86	25233 CPP TPD Trans Planning	\$34,164.61	\$34,164.61
88	26001 SUR Surveyors Ofc	\$8,541.15	\$8,541.15
89	27000 POS PDR Admin	\$34,164.61	\$34,164.61
90	27100 POS PAM Admin	\$85,411.52	\$85,411.52
92	27200 POS AGR Admin	\$107,618.51	\$107,618.51
99	27400 POS RAF Admin	\$213,528.80	\$213,528.80
106	27500 POS RMD Admin	\$298,940.32	\$298,940.32
113	27600 POS RPL Admin	\$136,658.43	\$136,658.43
118	27700 POS YOU Admin	\$17,082.30	\$17,082.30
119	27800 POS CSU Ext Admin	\$62,777.47	\$62,777.47
125.2	27900 POS	\$85,411.52	\$85,411.52
126	28001 SHE OPS Admin	\$34,164.61	\$34,164.61
127	28002 SHE OPS Patrol	\$623,504.09	\$623,504.09
128	28003 SHE OPS Detectives	\$145,199.58	\$145,199.58
129	28004 SHE OPS Drug Task Force	\$34,164.61	\$34,164.61
130	28005 SHE OPS Animal Control	\$51,246.91	\$51,246.91
131	28006 SHE OPS Emergency Svcs	\$34,164.61	\$34,164.61
132	28007 SHE OPS Fire Mgmt	\$102,493.82	\$102,493.82
133	28008 SHE OPS Special Ops	\$42,705.76	\$42,705.76
137	28012 SHE OPS Civil	\$59,788.06	\$59,788.06
138	28013 SHE OPS Court Security	\$102,493.82	\$102,493.82
141	28016 SHE OPS Comm Assistance	\$42,705.76	\$42,705.76
142	28017 SHE JAI Admin	\$68,329.22	\$68,329.22
143	28018 SHE JAI Ops	\$1,101,808.60	\$1,101,808.60
144	28019 SHE JAI Health Svcs	\$160,573.66	\$160,573.66
145	28020 SHE JAI Transports	\$102,493.82	\$102,493.82
146	28021 SHE JAI Alt Sentence	\$102,493.82	\$102,493.82
147	28022 SHE OEM Ops	\$42,705.76	\$42,705.76
149	28024 SHE SUP Communication Ctr	\$266,911.00	\$266,911.00
150	28025 SHE SUP Radio Shop	\$25,623.46	\$25,623.46
151	28026 SHE SUP Computer Sup	\$59,788.06	\$59,788.06

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Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	IT Admin Ops	Total
152	28027 SHE SUP Records	\$162,281.89	\$162,281.89
153	28028 SHE SHA Fleet Maint	\$34,164.61	\$34,164.61
154	28029 SHE SHA Training	\$34,164.61	\$34,164.61
155	28030 SHE SHA Financial Svcs	\$34,164.61	\$34,164.61
156	28031 SHE SHA Personnel	\$44,413.99	\$44,413.99
157	28032 SHE OPS Prop and Evidence	\$17,082.30	\$17,082.30
158	28033 SHE OPS Forensic Lab	\$8,541.15	\$8,541.15
159	28034 SHE JAI Maintenance	\$25,623.46	\$25,623.46
160	28035 SHE JAI Inmate Services	\$85,411.52	\$85,411.52
161	28037 SHE SHA Admin	\$42,705.76	\$42,705.76
162	28038 SHE OPS SRO	\$25,623.46	\$25,623.46
164	28040 SHE SUP Admin	\$8,541.15	\$8,541.15
165	30001 TRE TOA Admin	\$42,705.76	\$42,705.76
168	30102 TRE OPR Investing Banking	\$8,541.15	\$8,541.15
169	30103 TRE OPR Ops	\$42,705.76	\$42,705.76
184	31016 PWD PWA Admin	\$111,034.98	\$111,034.98
185	31028 PWD PWA Capital	\$34,164.61	\$34,164.61
186	31030 PWD BSV Grounds Maint	\$247,693.41	\$247,693.41
187	31036 PWD RCO HMMF	\$68,756.27	\$68,756.27
189	31038 PWD RCO Transfer Stations	\$17,509.36	\$17,509.36
191	45047 HHS HOU Admin	\$8,541.15	\$8,541.15
193	F111 Road & Bridge Fund	\$563,716.03	\$563,716.03
194	F112 Social Services Fund	\$3,998,753.81	\$3,998,753.81
195	F117 Dedicated Resources Fund	\$1,877,131.67	\$1,877,131.67
196	F120 Health & Human Services Fund	\$51,246.91	\$51,246.91
198	F124 Offender Management Fund	\$169,968.92	\$169,968.92
199	F126 Parks and Open Space Fund	\$326,699.06	\$326,699.06
203	F136 Sustainability Sales Tax Fund	\$178,296.55	\$178,296.55
204	F141 Capital Expenditure Fund	\$281,858.01	\$281,858.01
204.5	F150 Wildfire Mitigation	\$76,870.37	\$76,870.37
205	F162 Public Health Fund	\$1,463,312.86	\$1,463,312.86
206	F174 Risk Management Fund (Hlth/Dental)	\$42,705.76	\$42,705.76
207	F175 Fleet Services Fund	\$119,576.13	\$119,576.13
209	F198 Housing Authority	\$664,074.56	\$664,074.56
210	F199 Recycling Center Fund	\$34,164.61	\$34,164.61

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Dept. 4: 10026 ITD ITE Ops

Dept#	Department Name	IT Admin Ops	Total
212	Fd115 Developmental Disabilities Fund	\$8,541.15	\$8,541.15
216	25223 CPP CUA Admin	\$76,870.37	\$76,870.37
217	25224 CPP BPD Permit Ops	\$170,823.04	\$170,823.04
218	25228 CPP PZD Zoning and Compliance	\$59,788.06	\$59,788.06
219	25229 CPP PZD Long Range	\$64,058.64	\$64,058.64
220	25232 CPP GIS Systems	\$51,246.91	\$51,246.91
222	31018 PWD ENR Engineering	\$42,705.76	\$42,705.76
223	31019 PWD ENR Traffic	\$8,541.15	\$8,541.15
224	31020 PWD ENR County Engineer	\$68,329.22	\$68,329.22
225	31024 PWD BSV Admin	\$59,788.06	\$59,788.06
226	31031 PWD BSV Security	\$68,329.22	\$68,329.22
227	31040 PWD RCO Eldorado LID	\$12,811.73	\$12,811.73
272	DNU10003 ASD FIN Financial Svcs	\$8,541.15	\$8,541.15
Direct Bills		\$0.00	\$0.00
Total		\$21,152,573.58	\$21,152,573.58

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.

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A. Department Costs

Dept. 5: 10027 ITD ITE Printing
Mailing

Description	Type	Amount	General Admin	Printing
Personnel Costs				
Salaries	S1	\$127,828.27	\$0.00	\$127,828.27
Fringe Benefits	S	\$48,514.12	\$0.00	\$48,514.12
Subtotal - Personnel Costs		\$176,342.39	\$0.00	\$176,342.39
Services & Supplies Cost				
Maint & Repair Supplies	S	\$1,423.65	\$0.00	\$1,423.65
Maint, Repair & Utilities Services	S	\$4,577.30	\$0.00	\$4,577.30
Travel, Training & Misc Exp	S	\$600.00	\$0.00	\$600.00
Operating Supplies	S	\$168,562.12	\$0.00	\$168,562.12
Unallowable	D	\$390.00	\$0.00	\$0.00
Subtotal - Services & Supplies		\$175,553.07	\$0.00	\$175,163.07
Department Cost Total		\$351,895.46	\$0.00	\$351,505.46
Adjustments to Cost				
Unallowable	D	-\$390.00	\$0.00	\$0.00
Subtotal - Adjustments		-\$390.00	0	0
Total Costs After Adjustments		\$351,505.46	\$0.00	\$351,505.46
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$351,505.46	\$0.00	\$351,505.46

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B. Incoming Costs (Default Spread Custom %)

Dept. 5: 10027 ITD ITE Printing
Mailing

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Printing
1	Equipment Depreciation	\$12,048.16	\$0.00	\$12,048.16
1	Subtotal - Depreciation	\$12,048.16	\$0.00	\$12,048.16
1	Internal	\$1,420.39	\$170.09	\$1,590.48
2	Subtotal - 10001 OCA OCO County Administrator	\$1,420.39	\$170.09	\$1,590.48
1	County Attorney	\$3,208.02	\$352.54	\$3,560.56
3	Subtotal - 18001 CTY CAG General Team	\$3,208.02	\$352.54	\$3,560.56
1	IT Admin Ops	\$16,033.95	\$1,048.36	\$17,082.30
4	Subtotal - 10026 ITD ITE Ops	\$16,033.95	\$1,048.36	\$17,082.30
1	Printing	\$0.00	\$309.49	\$309.49
5	Subtotal - 10027 ITD ITE Printing Mailing	\$0.00	\$309.49	\$309.49
1	Risk Management	\$0.00	\$68.10	\$68.10
6	Subtotal - 10028 HRD HRE Risk Management	\$0.00	\$68.10	\$68.10
1	Human Resources	\$0.00	\$4,929.70	\$4,929.70
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$4,929.70	\$4,929.70
1	Countywide Financial Management	\$0.00	\$7,989.93	\$7,989.93
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$7,989.93	\$7,989.93
1	Custodial	\$0.00	\$4,189.55	\$4,189.55
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$4,189.55	\$4,189.55
1	Internal Waste	\$0.00	\$332.33	\$332.33
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$332.33	\$332.33
Total Incoming		\$32,710.52	\$19,390.10	\$52,100.62
C. Total Allocated			\$403,606.08	\$403,606.08

100%

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Cost Pool 1: Printing

**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	0.72%	\$2,785.41	\$0.00	\$2,785.41	\$0.00	\$2,785.41
3	18001 CTY CAG General Team	26	1.05%	\$4,023.37	\$0.00	\$4,023.37	\$0.00	\$4,023.37
4	10026 ITD ITE Ops	59.5	2.4%	\$9,207.32	\$0.00	\$9,207.32	\$0.00	\$9,207.32
5	10027 ITD ITE Printing Mailing	2	0.08%	\$309.49	\$0.00	\$309.49	\$0.00	\$309.49
6	10028 HRD HRE Risk Management	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
7	10029 HRD HRE Human Resources	26	1.05%	\$4,023.37	\$0.00	\$4,023.37	\$212.06	\$4,235.42
8	20020 OFM FMD Office of Financial Mgt	30	1.21%	\$4,642.35	\$0.00	\$4,642.35	\$244.68	\$4,887.03
9	31029 PWD BSV Custodial	47.5	1.91%	\$7,350.38	\$0.00	\$7,350.38	\$387.41	\$7,737.79
10	31039 PWD RCO Internal Zero Waste	3	0.12%	\$464.23	\$0.00	\$464.23	\$24.47	\$488.70
12	10025 Office of Racial Equality	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
13	17000 ASR AAD General	56.8	2.29%	\$8,789.51	\$0.00	\$8,789.51	\$463.26	\$9,252.77
22	19001 COR CAD Admin	15	0.6%	\$2,321.17	\$0.00	\$2,321.17	\$122.34	\$2,443.51
25	20001 CCS COM Commissioners	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
26	20002 CCS BUS Business Ops	8	0.32%	\$1,237.96	\$0.00	\$1,237.96	\$65.25	\$1,303.21
29	20005 CCS COS Policy	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
30	20006 CCS COS Public Information	2	0.08%	\$309.49	\$0.00	\$309.49	\$16.31	\$325.80
33	20010 SCR SCO Sustainability PACE	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
34	20011 SCR SCO Sustainability Water	2	0.08%	\$309.49	\$0.00	\$309.49	\$16.31	\$325.80
35	21001 CLK CLA Admin	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
36	21002 CLK MVD Motor Vehicle	47.5	1.91%	\$7,350.38	\$0.00	\$7,350.38	\$387.41	\$7,737.79
37	21003 CLK ELE Elections	14	0.56%	\$2,166.43	\$0.00	\$2,166.43	\$114.18	\$2,280.61
38	21004 CLK REC Recording	10	0.4%	\$1,547.45	\$0.00	\$1,547.45	\$81.56	\$1,629.01
39	22001 CSD CSA Admin	14	0.56%	\$2,166.43	\$0.00	\$2,166.43	\$114.18	\$2,280.61
40	22002 CSD CSI Healthy Youth Alli	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
41	22003 CSD CSI Data Evaluation	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
42	22004 CSD CSI Homeless Svcs	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
44	22006 CSD CJS Admin	14.75	0.59%	\$2,282.49	\$0.00	\$2,282.49	\$120.30	\$2,402.79
45	22007 CSD CJS Juv Assess Ctr	15.5	0.62%	\$2,398.55	\$0.00	\$2,398.55	\$126.42	\$2,524.96
46	22008 CSD CJS Pretrial Svcs	8	0.32%	\$1,237.96	\$0.00	\$1,237.96	\$65.25	\$1,303.21
47	22009 CSD CJS Bond Commissioners	7.95	0.32%	\$1,230.22	\$0.00	\$1,230.22	\$64.84	\$1,295.06
48	22010 CSD CJS Comm Svcs	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
49	22011 CSD CJS Restore Communities	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
50	22012 CSD CJS Jail Ed Transition	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41

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Cost Pool 1: Printing

Dept. 5: 10027 ITD ITE Printing
Mailing

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22013 CSD CJS Volunteer Svcs	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
56	22020 CSD AAA Admin	14.8	0.6%	\$2,290.22	\$0.00	\$2,290.22	\$120.71	\$2,410.93
61	24001 DAO DAD Admin	105.25	4.24%	\$16,286.90	\$0.00	\$16,286.90	\$858.42	\$17,145.32
83	25226 CPP BPD Floodplain	2	0.08%	\$309.49	\$0.00	\$309.49	\$16.31	\$325.80
84	25227 CPP PZD Dev Review	16	0.64%	\$2,475.92	\$0.00	\$2,475.92	\$130.50	\$2,606.41
85	25230 CPP PZD Wildfire	3	0.12%	\$464.23	\$0.00	\$464.23	\$24.47	\$488.70
86	25233 CPP TPD Trans Planning	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
88	26001 SUR Surveyors Ofc	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
89	27000 POS PDR Admin	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
90	27100 POS PAM Admin	10	0.4%	\$1,547.45	\$0.00	\$1,547.45	\$81.56	\$1,629.01
92	27200 POS AGR Admin	12.6	0.51%	\$1,949.79	\$0.00	\$1,949.79	\$102.77	\$2,052.55
99	27400 POS RAF Admin	25	1.01%	\$3,868.62	\$0.00	\$3,868.62	\$203.90	\$4,072.52
106	27500 POS RMD Admin	35	1.41%	\$5,416.07	\$0.00	\$5,416.07	\$285.46	\$5,701.53
113	27600 POS RPL Admin	16	0.64%	\$2,475.92	\$0.00	\$2,475.92	\$130.50	\$2,606.41
118	27700 POS YOU Admin	2	0.08%	\$309.49	\$0.00	\$309.49	\$16.31	\$325.80
119	27800 POS CSU Ext Admin	7.35	0.3%	\$1,137.37	\$0.00	\$1,137.37	\$59.95	\$1,197.32
125.2	27900 POS	10	0.4%	\$1,547.45	\$0.00	\$1,547.45	\$81.56	\$1,629.01
126	28001 SHE OPS Admin	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
127	28002 SHE OPS Patrol	73	2.94%	\$11,296.37	\$0.00	\$11,296.37	\$595.39	\$11,891.76
128	28003 SHE OPS Detectives	17	0.68%	\$2,630.66	\$0.00	\$2,630.66	\$138.65	\$2,769.31
129	28004 SHE OPS Drug Task Force	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
130	28005 SHE OPS Animal Control	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
131	28006 SHE OPS Emergency Svcs	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
132	28007 SHE OPS Fire Mgmt	12	0.48%	\$1,856.94	\$0.00	\$1,856.94	\$97.87	\$1,954.81
133	28008 SHE OPS Special Ops	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
137	28012 SHE OPS Civil	7	0.28%	\$1,083.21	\$0.00	\$1,083.21	\$57.09	\$1,140.31
138	28013 SHE OPS Court Security	12	0.48%	\$1,856.94	\$0.00	\$1,856.94	\$97.87	\$1,954.81
141	28016 SHE OPS Comm Assistance	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
142	28017 SHE JAI Admin	8	0.32%	\$1,237.96	\$0.00	\$1,237.96	\$65.25	\$1,303.21
143	28018 SHE JAI Ops	129	5.2%	\$19,962.09	\$0.00	\$19,962.09	\$1,052.13	\$21,014.21
144	28019 SHE JAI Health Svcs	18.8	0.76%	\$2,909.20	\$0.00	\$2,909.20	\$153.33	\$3,062.54
145	28020 SHE JAI Transports	12	0.48%	\$1,856.94	\$0.00	\$1,856.94	\$97.87	\$1,954.81
146	28021 SHE JAI Alt Sentence	12	0.48%	\$1,856.94	\$0.00	\$1,856.94	\$97.87	\$1,954.81

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Allocation Details

Cost Pool 1: Printing

**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
147	28022 SHE OEM Ops	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
149	28024 SHE SUP Communication Ctr	31.25	1.26%	\$4,835.78	\$0.00	\$4,835.78	\$254.88	\$5,090.65
150	28025 SHE SUP Radio Shop	3	0.12%	\$464.23	\$0.00	\$464.23	\$24.47	\$488.70
151	28026 SHE SUP Computer Sup	7	0.28%	\$1,083.21	\$0.00	\$1,083.21	\$57.09	\$1,140.31
152	28027 SHE SUP Records	19	0.77%	\$2,940.15	\$0.00	\$2,940.15	\$154.96	\$3,095.12
153	28028 SHE SHA Fleet Maint	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
154	28029 SHE SHA Training	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
155	28030 SHE SHA Financial Svcs	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
156	28031 SHE SHA Personnel	5.2	0.21%	\$804.67	\$0.00	\$804.67	\$42.41	\$847.08
157	28032 SHE OPS Prop and Evidence	2	0.08%	\$309.49	\$0.00	\$309.49	\$16.31	\$325.80
158	28033 SHE OPS Forensic Lab	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
159	28034 SHE JAI Maintenance	3	0.12%	\$464.23	\$0.00	\$464.23	\$24.47	\$488.70
160	28035 SHE JAI Inmate Services	10	0.4%	\$1,547.45	\$0.00	\$1,547.45	\$81.56	\$1,629.01
161	28037 SHE SHA Admin	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
162	28038 SHE OPS SRO	3	0.12%	\$464.23	\$0.00	\$464.23	\$24.47	\$488.70
164	28040 SHE SUP Admin	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
165	30001 TRE TOA Admin	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
168	30102 TRE OPR Investing Banking	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
169	30103 TRE OPR Ops	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
184	31016 PWD PWA Admin	13	0.52%	\$2,011.68	\$0.00	\$2,011.68	\$106.03	\$2,117.71
185	31028 PWD PWA Capital	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
186	31030 PWD BSV Grounds Maint	29	1.17%	\$4,487.60	\$0.00	\$4,487.60	\$236.52	\$4,724.12
187	31036 PWD RCO HMMF	8.05	0.32%	\$1,245.70	\$0.00	\$1,245.70	\$65.66	\$1,311.35
189	31038 PWD RCO Transfer Stations	2.05	0.08%	\$317.23	\$0.00	\$317.23	\$16.72	\$333.95
191	45047 HHS HOU Admin	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
193	F111 Road & Bridge Fund	66	2.66%	\$10,213.16	\$0.00	\$10,213.16	\$538.30	\$10,751.46
194	F112 Social Services Fund	468.18	18.86%	\$72,447.67	\$0.00	\$72,447.67	\$3,818.44	\$76,266.11
195	F117 Dedicated Resources Fund	219.78	8.85%	\$34,009.05	\$0.00	\$34,009.05	\$1,792.49	\$35,801.54
196	F120 Health & Human Services Fund	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
198	F124 Offender Management Fund	19.9	0.8%	\$3,079.42	\$0.00	\$3,079.42	\$162.30	\$3,241.73
199	F126 Parks and Open Space Fund	38.25	1.54%	\$5,918.99	\$0.00	\$5,918.99	\$311.97	\$6,230.96
203	F136 Sustainability Sales Tax Fund	20.88	0.84%	\$3,230.30	\$0.00	\$3,230.30	\$170.26	\$3,400.56
204	F141 Capital Expenditure Fund	33	1.33%	\$5,106.58	\$0.00	\$5,106.58	\$269.15	\$5,375.73

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Allocation Details

Cost Pool 1: Printing

Dept. 5: 10027 ITD ITE Printing
Mailing

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
204.5	F150 Wildfire Mitigation	9	0.36%	\$1,392.70	\$0.00	\$1,392.70	\$73.40	\$1,466.11
205	F162 Public Health Fund	171.32	6.9%	\$26,511.66	\$0.00	\$26,511.66	\$1,397.33	\$27,908.99
206	F174 Risk Management Fund (Hlth/Dental)	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
207	F175 Fleet Services Fund	14	0.56%	\$2,166.43	\$0.00	\$2,166.43	\$114.18	\$2,280.61
209	F198 Housing Authority	77.75	3.13%	\$12,031.41	\$0.00	\$12,031.41	\$634.13	\$12,665.54
210	F199 Recycling Center Fund	4	0.16%	\$618.98	\$0.00	\$618.98	\$32.62	\$651.60
212	Fd115 Developmental Disabilities Fund	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
216	25223 CPP CUA Admin	9	0.36%	\$1,392.70	\$0.00	\$1,392.70	\$73.40	\$1,466.11
217	25224 CPP BPD Permit Ops	20	0.81%	\$3,094.90	\$0.00	\$3,094.90	\$163.12	\$3,258.02
218	25228 CPP PZD Zoning and Compliance	7	0.28%	\$1,083.21	\$0.00	\$1,083.21	\$57.09	\$1,140.31
219	25229 CPP PZD Long Range	7.5	0.3%	\$1,160.59	\$0.00	\$1,160.59	\$61.17	\$1,221.76
220	25232 CPP GIS Systems	6	0.24%	\$928.47	\$0.00	\$928.47	\$48.94	\$977.41
222	31018 PWD ENR Engineering	5	0.2%	\$773.72	\$0.00	\$773.72	\$40.78	\$814.50
223	31019 PWD ENR Traffic	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
224	31020 PWD ENR County Engineer	8	0.32%	\$1,237.96	\$0.00	\$1,237.96	\$65.25	\$1,303.21
225	31024 PWD BSV Admin	7	0.28%	\$1,083.21	\$0.00	\$1,083.21	\$57.09	\$1,140.31
226	31031 PWD BSV Security	8	0.32%	\$1,237.96	\$0.00	\$1,237.96	\$65.25	\$1,303.21
227	31040 PWD RCO Eldorado LID	1.5	0.06%	\$232.12	\$0.00	\$232.12	\$12.23	\$244.35
272	DNU10003 ASD FIN Financial Svcs	1	0.04%	\$154.74	\$0.00	\$154.74	\$8.16	\$162.90
SubTotal		2,482.9	100%	\$384,215.98	\$0.00	\$384,215.98	\$19,390.10	\$403,606.08
Direct Bills						\$0.00		\$0.00
Total						\$384,215.98		\$403,606.08

Allocation Basis Units: FTE Count by Fund/Dept.

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**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Printing	Total
2	10001 OCA OCO County Administrator	\$2,785.41	\$2,785.41
3	18001 CTY CAG General Team	\$4,023.37	\$4,023.37
4	10026 ITD ITE Ops	\$9,207.32	\$9,207.32
5	10027 ITD ITE Printing Mailing	\$309.49	\$309.49
6	10028 HRD HRE Risk Management	\$162.90	\$162.90
7	10029 HRD HRE Human Resources	\$4,235.42	\$4,235.42
8	20020 OFM FMD Office of Financial Mgt	\$4,887.03	\$4,887.03
9	31029 PWD BSV Custodial	\$7,737.79	\$7,737.79
10	31039 PWD RCO Internal Zero Waste	\$488.70	\$488.70
12	10025 Office of Racial Equality	\$651.60	\$651.60
13	17000 ASR AAD General	\$9,252.77	\$9,252.77
22	19001 COR CAD Admin	\$2,443.51	\$2,443.51
25	20001 CCS COM Commissioners	\$651.60	\$651.60
26	20002 CCS BUS Business Ops	\$1,303.21	\$1,303.21
29	20005 CCS COS Policy	\$977.41	\$977.41
30	20006 CCS COS Public Information	\$325.80	\$325.80
33	20010 SCR SCO Sustainability PACE	\$651.60	\$651.60
34	20011 SCR SCO Sustainability Water	\$325.80	\$325.80
35	21001 CLK CLA Admin	\$977.41	\$977.41
36	21002 CLK MVD Motor Vehicle	\$7,737.79	\$7,737.79
37	21003 CLK ELE Elections	\$2,280.61	\$2,280.61
38	21004 CLK REC Recording	\$1,629.01	\$1,629.01
39	22001 CSD CSA Admin	\$2,280.61	\$2,280.61
40	22002 CSD CSI Healthy Youth Alli	\$651.60	\$651.60
41	22003 CSD CSI Data Evaluation	\$162.90	\$162.90
42	22004 CSD CSI Homeless Svcs	\$162.90	\$162.90
44	22006 CSD CJS Admin	\$2,402.79	\$2,402.79
45	22007 CSD CJS Juv Assess Ctr	\$2,524.96	\$2,524.96
46	22008 CSD CJS Pretrial Svcs	\$1,303.21	\$1,303.21
47	22009 CSD CJS Bond Commissioners	\$1,295.06	\$1,295.06
48	22010 CSD CJS Comm Svcs	\$651.60	\$651.60
49	22011 CSD CJS Restore Communities	\$977.41	\$977.41
50	22012 CSD CJS Jail Ed Transition	\$977.41	\$977.41
51	22013 CSD CJS Volunteer Svcs	\$162.90	\$162.90

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Allocation Summary

**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Printing	Total
56	22020 CSD AAA Admin	\$2,410.93	\$2,410.93
61	24001 DAO DAD Admin	\$17,145.32	\$17,145.32
83	25226 CPP BPD Floodplain	\$325.80	\$325.80
84	25227 CPP PZD Dev Review	\$2,606.41	\$2,606.41
85	25230 CPP PZD Wildfire	\$488.70	\$488.70
86	25233 CPP TPD Trans Planning	\$651.60	\$651.60
88	26001 SUR Surveyors Ofc	\$162.90	\$162.90
89	27000 POS PDR Admin	\$651.60	\$651.60
90	27100 POS PAM Admin	\$1,629.01	\$1,629.01
92	27200 POS AGR Admin	\$2,052.55	\$2,052.55
99	27400 POS RAF Admin	\$4,072.52	\$4,072.52
106	27500 POS RMD Admin	\$5,701.53	\$5,701.53
113	27600 POS RPL Admin	\$2,606.41	\$2,606.41
118	27700 POS YOU Admin	\$325.80	\$325.80
119	27800 POS CSU Ext Admin	\$1,197.32	\$1,197.32
125.2	27900 POS	\$1,629.01	\$1,629.01
126	28001 SHE OPS Admin	\$651.60	\$651.60
127	28002 SHE OPS Patrol	\$11,891.76	\$11,891.76
128	28003 SHE OPS Detectives	\$2,769.31	\$2,769.31
129	28004 SHE OPS Drug Task Force	\$651.60	\$651.60
130	28005 SHE OPS Animal Control	\$977.41	\$977.41
131	28006 SHE OPS Emergency Svcs	\$651.60	\$651.60
132	28007 SHE OPS Fire Mgmt	\$1,954.81	\$1,954.81
133	28008 SHE OPS Special Ops	\$814.50	\$814.50
137	28012 SHE OPS Civil	\$1,140.31	\$1,140.31
138	28013 SHE OPS Court Security	\$1,954.81	\$1,954.81
141	28016 SHE OPS Comm Assistance	\$814.50	\$814.50
142	28017 SHE JAI Admin	\$1,303.21	\$1,303.21
143	28018 SHE JAI Ops	\$21,014.21	\$21,014.21
144	28019 SHE JAI Health Svcs	\$3,062.54	\$3,062.54
145	28020 SHE JAI Transports	\$1,954.81	\$1,954.81
146	28021 SHE JAI Alt Sentence	\$1,954.81	\$1,954.81
147	28022 SHE OEM Ops	\$814.50	\$814.50
149	28024 SHE SUP Communication Ctr	\$5,090.65	\$5,090.65
150	28025 SHE SUP Radio Shop	\$488.70	\$488.70

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Allocation Summary

**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Printing	Total
151	28026 SHE SUP Computer Sup	\$1,140.31	\$1,140.31
152	28027 SHE SUP Records	\$3,095.12	\$3,095.12
153	28028 SHE SHA Fleet Maint	\$651.60	\$651.60
154	28029 SHE SHA Training	\$651.60	\$651.60
155	28030 SHE SHA Financial Svcs	\$651.60	\$651.60
156	28031 SHE SHA Personnel	\$847.08	\$847.08
157	28032 SHE OPS Prop and Evidence	\$325.80	\$325.80
158	28033 SHE OPS Forensic Lab	\$162.90	\$162.90
159	28034 SHE JAI Maintenance	\$488.70	\$488.70
160	28035 SHE JAI Inmate Services	\$1,629.01	\$1,629.01
161	28037 SHE SHA Admin	\$814.50	\$814.50
162	28038 SHE OPS SRO	\$488.70	\$488.70
164	28040 SHE SUP Admin	\$162.90	\$162.90
165	30001 TRE TOA Admin	\$814.50	\$814.50
168	30102 TRE OPR Investing Banking	\$162.90	\$162.90
169	30103 TRE OPR Ops	\$814.50	\$814.50
184	31016 PWD PWA Admin	\$2,117.71	\$2,117.71
185	31028 PWD PWA Capital	\$651.60	\$651.60
186	31030 PWD BSV Grounds Maint	\$4,724.12	\$4,724.12
187	31036 PWD RCO HMMF	\$1,311.35	\$1,311.35
189	31038 PWD RCO Transfer Stations	\$333.95	\$333.95
191	45047 HHS HOU Admin	\$162.90	\$162.90
193	F111 Road & Bridge Fund	\$10,751.46	\$10,751.46
194	F112 Social Services Fund	\$76,266.11	\$76,266.11
195	F117 Dedicated Resources Fund	\$35,801.54	\$35,801.54
196	F120 Health & Human Services Fund	\$977.41	\$977.41
198	F124 Offender Management Fund	\$3,241.73	\$3,241.73
199	F126 Parks and Open Space Fund	\$6,230.96	\$6,230.96
203	F136 Sustainability Sales Tax Fund	\$3,400.56	\$3,400.56
204	F141 Capital Expenditure Fund	\$5,375.73	\$5,375.73
204.5	F150 Wildfire Mitigation	\$1,466.11	\$1,466.11
205	F162 Public Health Fund	\$27,908.99	\$27,908.99
206	F174 Risk Management Fund (Hlth/Dental)	\$814.50	\$814.50
207	F175 Fleet Services Fund	\$2,280.61	\$2,280.61

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Allocation Summary

**Dept. 5: 10027 ITD ITE Printing
Mailing**

Dept#	Department Name	Printing	Total
209	F198 Housing Authority	\$12,665.54	\$12,665.54
210	F199 Recycling Center Fund	\$651.60	\$651.60
212	Fd115 Developmental Disabilities Fund	\$162.90	\$162.90
216	25223 CPP CUA Admin	\$1,466.11	\$1,466.11
217	25224 CPP BPD Permit Ops	\$3,258.02	\$3,258.02
218	25228 CPP PZD Zoning and Compliance	\$1,140.31	\$1,140.31
219	25229 CPP PZD Long Range	\$1,221.76	\$1,221.76
220	25232 CPP GIS Systems	\$977.41	\$977.41
222	31018 PWD ENR Engineering	\$814.50	\$814.50
223	31019 PWD ENR Traffic	\$162.90	\$162.90
224	31020 PWD ENR County Engineer	\$1,303.21	\$1,303.21
225	31024 PWD BSV Admin	\$1,140.31	\$1,140.31
226	31031 PWD BSV Security	\$1,303.21	\$1,303.21
227	31040 PWD RCO Eldorado LID	\$244.35	\$244.35
272	DNU10003 ASD FIN Financial Svcs	\$162.90	\$162.90
Direct Bills		\$0.00	\$0.00
Total		\$403,606.08	\$403,606.08

10028 HRD HRE Risk Management Nature and Extent of Services

The Risk Management Division includes the following function:

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

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A. Department Costs

Dept. 6: 10028 HRD HRE Risk
Management

Description	Type	Amount	General Admin	Risk Management
Personnel Costs				
Salaries	S1	\$64,394.00	\$0.00	\$64,394.00
Fringe Benefits	S	\$19,543.07	\$0.00	\$19,543.07
Subtotal - Personnel Costs		\$83,937.07	\$0.00	\$83,937.07
Services & Supplies Cost				
Travel, Training & Misc Exp	S	\$50.00	\$0.00	\$50.00
Operating Supplies	S	\$185.71	\$0.00	\$185.71
Subtotal - Services & Supplies		\$235.71	\$0.00	\$235.71
Department Cost Total		\$84,172.78	\$0.00	\$84,172.78
Adjustments to Cost				
Subtotal - Adjustments		\$0.00	0	0
Total Costs After Adjustments		\$84,172.78	\$0.00	\$84,172.78
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$84,172.78	\$0.00	\$84,172.78

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B. Incoming Costs (Default Spread Custom %)

Dept. 6: 10028 HRD HRE Risk
Management

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Risk Management
1	Internal	\$340.13	\$40.73	\$380.86
2	Subtotal - 10001 OCA OCO County Administrator	\$340.13	\$40.73	\$380.86
1	County Attorney	\$768.21	\$84.42	\$852.63
3	Subtotal - 18001 CTY CAG General Team	\$768.21	\$84.42	\$852.63
1	IT Admin Ops	\$8,016.97	\$524.18	\$8,541.15
4	Subtotal - 10026 ITD ITE Ops	\$8,016.97	\$524.18	\$8,541.15
1	Printing	\$154.74	\$8.16	\$162.90
5	Subtotal - 10027 ITD ITE Printing Mailing	\$154.74	\$8.16	\$162.90
1	Risk Management	\$0.00	\$16.31	\$16.31
6	Subtotal - 10028 HRD HRE Risk Management	\$0.00	\$16.31	\$16.31
1	Human Resources	\$0.00	\$2,464.85	\$2,464.85
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$2,464.85	\$2,464.85
1	Countywide Financial Management	\$0.00	\$1,913.30	\$1,913.30
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$1,913.30	\$1,913.30
1	Custodial	\$0.00	\$2,094.78	\$2,094.78
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$2,094.78	\$2,094.78
1	Internal Waste	\$0.00	\$166.16	\$166.16
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$166.16	\$166.16
Total Incoming		\$9,280.05	\$7,312.89	\$16,592.94
C. Total Allocated			\$100,765.72	\$100,765.72
				100%

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Allocation Details

Cost Pool 1: Risk Management

Dept. 6: 10028 HRD HRE Risk
Management

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	2,753,312.46	0.57%	\$533.46	\$0.00	\$533.46	\$0.00	\$533.46
3	18001 CTY CAG General Team	4,343,069.39	0.9%	\$841.48	\$0.00	\$841.48	\$0.00	\$841.48
4	10026 ITD ITE Ops	19,656,167.89	4.08%	\$3,808.41	\$0.00	\$3,808.41	\$0.00	\$3,808.41
5	10027 ITD ITE Printing Mailing	351,505.46	0.07%	\$68.10	\$0.00	\$68.10	\$0.00	\$68.10
6	10028 HRD HRE Risk Management	84,172.78	0.02%	\$16.31	\$0.00	\$16.31	\$0.00	\$16.31
7	10029 HRD HRE Human Resources	5,788,756.76	1.2%	\$1,121.58	\$0.00	\$1,121.58	\$93.01	\$1,214.59
8	20020 OFM FMD Office of Financial Mgt	18,945,136.77	3.93%	\$3,670.64	\$0.00	\$3,670.64	\$304.39	\$3,975.04
9	31029 PWD BSV Custodial	3,498,114.09	0.73%	\$677.76	\$0.00	\$677.76	\$56.20	\$733.97
10	31039 PWD RCO Internal Zero Waste	361,330.65	0.07%	\$70.01	\$0.00	\$70.01	\$5.81	\$75.81
11	10024 OCA OCO Ops BOE	186,903.08	0.04%	\$36.21	\$0.00	\$36.21	\$3.00	\$39.22
12	10025 Office of Racial Equality	836,978	0.17%	\$162.17	\$0.00	\$162.17	\$13.45	\$175.61
13	17000 ASR AAD General	6,443,336.69	1.34%	\$1,248.40	\$0.00	\$1,248.40	\$103.53	\$1,351.93
14	17001 ASR AAD Admin	101,459.76	0.02%	\$19.66	\$0.00	\$19.66	\$1.63	\$21.29
22	19001 COR CAD Admin	2,152,769.48	0.45%	\$417.10	\$0.00	\$417.10	\$34.59	\$451.69
25	20001 CCS COM Commissioners	698,508.75	0.14%	\$135.34	\$0.00	\$135.34	\$11.22	\$146.56
26	20002 CCS BUS Business Ops	854,628.36	0.18%	\$165.59	\$0.00	\$165.59	\$13.73	\$179.32
28	20004 SCR SCO Sustainability Admin	-10,016.49	-0%	-\$1.94	\$0.00	-\$1.94	-\$0.16	-\$2.10
28.2	20013 SCR SCO Sustainability Climate	2,638.82	0%	\$0.51	\$0.00	\$0.51	\$0.04	\$0.55
29	20005 CCS COS Policy	1,469,709.6	0.3%	\$284.76	\$0.00	\$284.76	\$23.61	\$308.37
30	20006 CCS COS Public Information	310,198.81	0.06%	\$60.10	\$0.00	\$60.10	\$4.98	\$65.09
32	20008 SCR SCO Sustainability Energy	100	0%	\$0.02	\$0.00	\$0.02	\$0.00	\$0.02
33	20010 SCR SCO Sustainability PACE	521,283.62	0.11%	\$101.00	\$0.00	\$101.00	\$8.38	\$109.37
34	20011 SCR SCO Sustainability Water	617.86	0%	\$0.12	\$0.00	\$0.12	\$0.01	\$0.13
35	21001 CLK CLA Admin	948,319.73	0.2%	\$183.74	\$0.00	\$183.74	\$15.24	\$198.97
36	21002 CLK MVD Motor Vehicle	4,196,440.81	0.87%	\$813.07	\$0.00	\$813.07	\$67.42	\$880.49
37	21003 CLK ELE Elections	3,034,426.83	0.63%	\$587.92	\$0.00	\$587.92	\$48.75	\$636.68
38	21004 CLK REC Recording	816,317.84	0.17%	\$158.16	\$0.00	\$158.16	\$13.12	\$171.28
39	22001 CSD CSA Admin	2,069,284.44	0.43%	\$400.93	\$0.00	\$400.93	\$33.25	\$434.17
40	22002 CSD CSI Healthy Youth Alli	590,228.49	0.12%	\$114.36	\$0.00	\$114.36	\$9.48	\$123.84
42	22004 CSD CSI Homeless Svcs	130,817.25	0.03%	\$25.35	\$0.00	\$25.35	\$2.10	\$27.45
43	22005 CSD CSI Grt Oversight	1,540,529.82	0.32%	\$298.48	\$0.00	\$298.48	\$24.75	\$323.23
44	22006 CSD CJS Admin	1,676,027.53	0.35%	\$324.73	\$0.00	\$324.73	\$26.93	\$351.66
45	22007 CSD CJS Juv Assess Ctr	1,390,807.1	0.29%	\$269.47	\$0.00	\$269.47	\$22.35	\$291.82

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Cost Pool 1: Risk Management

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46	22008 CSD CJS Pretrial Svcs	803,335.92	0.17%	\$155.65	\$0.00	\$155.65	\$12.91	\$168.55
47	22009 CSD CJS Bond Commissioners	836,031.05	0.17%	\$161.98	\$0.00	\$161.98	\$13.43	\$175.41
48	22010 CSD CJS Comm Svcs	470,154.81	0.1%	\$91.09	\$0.00	\$91.09	\$7.55	\$98.65
49	22011 CSD CJS Restore Communities	495,787.12	0.1%	\$96.06	\$0.00	\$96.06	\$7.97	\$104.03
50	22012 CSD CJS Jail Ed Transition	498,978.07	0.1%	\$96.68	\$0.00	\$96.68	\$8.02	\$104.69
51	22013 CSD CJS Volunteer Svcs	109,552.82	0.02%	\$21.23	\$0.00	\$21.23	\$1.76	\$22.99
52	22016 AAA Elder Rights	2,744.33	0%	\$0.53	\$0.00	\$0.53	\$0.04	\$0.58
53	22017 CSD AAA Business Results	729.79	0%	\$0.14	\$0.00	\$0.14	\$0.01	\$0.15
55	22019 CSD AAA Healthy Aging	4,148.61	0%	\$0.80	\$0.00	\$0.80	\$0.07	\$0.87
56	22020 CSD AAA Admin	1,622,007.22	0.34%	\$314.27	\$0.00	\$314.27	\$26.06	\$340.33
56.2	22021 CSD AAA External Providers	942.5	0%	\$0.18	\$0.00	\$0.18	\$0.02	\$0.20
57	22022 CSD WFB Workforce Bldr Cnty	2,019.23	0%	\$0.39	\$0.00	\$0.39	\$0.03	\$0.42
58	22023 CSD HSD HeadStart	1,002.4	0%	\$0.19	\$0.00	\$0.19	\$0.02	\$0.21
60	22025 CSD CJS Adult Program	-214.78	-0%	-\$0.04	\$0.00	-\$0.04	-\$0.00	-\$0.05
61	24001 DAO DAD Admin	12,687,403.91	2.63%	\$2,458.20	\$0.00	\$2,458.20	\$203.85	\$2,662.05
73	25000 LUD LUA Admin	255.49	0%	\$0.05	\$0.00	\$0.05	\$0.00	\$0.05
79	25212 LUD LPL Zoning and Comp	1,749	0%	\$0.34	\$0.00	\$0.34	\$0.03	\$0.37
83	25226 CPP BPD Floodplain	230,372.77	0.05%	\$44.64	\$0.00	\$44.64	\$3.70	\$48.34
84	25227 CPP PZD Dev Review	1,467,142.78	0.3%	\$284.26	\$0.00	\$284.26	\$23.57	\$307.83
85	25230 CPP PZD Wildfire	450,773.29	0.09%	\$87.34	\$0.00	\$87.34	\$7.24	\$94.58
86	25233 CPP TPD Trans Planning	1,296,428.53	0.27%	\$251.18	\$0.00	\$251.18	\$20.83	\$272.01
88	26001 SUR Surveyors Ofc	45,434.25	0.01%	\$8.80	\$0.00	\$8.80	\$0.73	\$9.53
89	27000 POS PDR Admin	764,158.49	0.16%	\$148.06	\$0.00	\$148.06	\$12.28	\$160.33
89.2	27001 POS PDR Public Information	11,791.04	0%	\$2.28	\$0.00	\$2.28	\$0.19	\$2.47
90	27100 POS PAM Admin	1,399,356.22	0.29%	\$271.13	\$0.00	\$271.13	\$22.48	\$293.61
91	27101 POS PAM Rental Houses	59,868.98	0.01%	\$11.60	\$0.00	\$11.60	\$0.96	\$12.56
92	27200 POS AGR Admin	1,199,336.42	0.25%	\$232.37	\$0.00	\$232.37	\$19.27	\$251.64
93	27201 POS AGR Agriculture	1,173,089.59	0.24%	\$227.29	\$0.00	\$227.29	\$18.85	\$246.14
94	27202 POS AGR Water	111,174.8	0.02%	\$21.54	\$0.00	\$21.54	\$1.79	\$23.33
95	27300 POS RED Admin	11,166.22	0%	\$2.16	\$0.00	\$2.16	\$0.18	\$2.34
99	27400 POS RAF Admin	2,771,266.73	0.57%	\$536.94	\$0.00	\$536.94	\$44.53	\$581.46
100	27401 POS RAF Bldg Historic Pres	81,651.21	0.02%	\$15.82	\$0.00	\$15.82	\$1.31	\$17.13
101	27402 POS RAF Fairgrounds	711.8	0%	\$0.14	\$0.00	\$0.14	\$0.01	\$0.15

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Allocation Details

Cost Pool 1: Risk Management

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102	27403 POS RAF Grounds	107,317.71	0.02%	\$20.79	\$0.00	\$20.79	\$1.72	\$22.52
103	27404 POS RAF Proj Mgmt Design	24,910.59	0.01%	\$4.83	\$0.00	\$4.83	\$0.40	\$5.23
104	27405 POS RAF Shop Fleet	29,947.32	0.01%	\$5.80	\$0.00	\$5.80	\$0.48	\$6.28
105	27406 POS RAF Trails	66,014.05	0.01%	\$12.79	\$0.00	\$12.79	\$1.06	\$13.85
106	27500 POS RMD Admin	4,004,751.12	0.83%	\$775.93	\$0.00	\$775.93	\$64.34	\$840.27
107	27501 POS RMD Educ and Outreach	66,929.37	0.01%	\$12.97	\$0.00	\$12.97	\$1.08	\$14.04
108	27502 POS RMD Forestry	170,222.19	0.04%	\$32.98	\$0.00	\$32.98	\$2.73	\$35.72
109	27503 POS RMD Plant Ecology	42,934.82	0.01%	\$8.32	\$0.00	\$8.32	\$0.69	\$9.01
110	27504 POS RMD Resource Protection	154,201.53	0.03%	\$29.88	\$0.00	\$29.88	\$2.48	\$32.35
111	27505 POS RMD Weeds	138,364.02	0.03%	\$26.81	\$0.00	\$26.81	\$2.22	\$29.03
112	27506 POS RMD Wildlife	47,835.45	0.01%	\$9.27	\$0.00	\$9.27	\$0.77	\$10.04
113	27600 POS RPL Admin	2,159,715.88	0.45%	\$418.45	\$0.00	\$418.45	\$34.70	\$453.15
114	27601 POS RPL Cultural	314.14	0%	\$0.06	\$0.00	\$0.06	\$0.01	\$0.07
115	27602 POS RPL GIS	10,859.41	0%	\$2.10	\$0.00	\$2.10	\$0.17	\$2.28
116	27603 POS RPL IT	918.17	0%	\$0.18	\$0.00	\$0.18	\$0.01	\$0.19
117	27604 POS RPL Planning	65,527.58	0.01%	\$12.70	\$0.00	\$12.70	\$1.05	\$13.75
118	27700 POS YOU Admin	832,654.8	0.17%	\$161.33	\$0.00	\$161.33	\$13.38	\$174.71
119	27800 POS CSU Ext Admin	799,533.44	0.17%	\$154.91	\$0.00	\$154.91	\$12.85	\$167.76
120	27801 POS CSU Ext 4H	23,638.7	0%	\$4.58	\$0.00	\$4.58	\$0.38	\$4.96
121	27802 POS CSU Ext Agriculture	234	0%	\$0.05	\$0.00	\$0.05	\$0.00	\$0.05
122	27803 POS CSU Ext Fam Cons Sci	376.35	0%	\$0.07	\$0.00	\$0.07	\$0.01	\$0.08
123	27804 POS CSU Ext Hort Commercial	9,538.82	0%	\$1.85	\$0.00	\$1.85	\$0.15	\$2.00
124	27805 POS SCU Ext Hort Home	5,981.14	0%	\$1.16	\$0.00	\$1.16	\$0.10	\$1.25
125	27806 POS CSU Ext Small Acre Nat Res	2,579.9	0%	\$0.50	\$0.00	\$0.50	\$0.04	\$0.54
125.2	27900 POS	987,846.32	0.2%	\$191.40	\$0.00	\$191.40	\$15.87	\$207.27
126	28001 SHE OPS Admin	784,356.91	0.16%	\$151.97	\$0.00	\$151.97	\$12.60	\$164.57
127	28002 SHE OPS Patrol	9,900,031.02	2.05%	\$1,918.14	\$0.00	\$1,918.14	\$159.07	\$2,077.21
128	28003 SHE OPS Detectives	2,814,560.38	0.58%	\$545.32	\$0.00	\$545.32	\$45.22	\$590.55
129	28004 SHE OPS Drug Task Force	751,486.83	0.16%	\$145.60	\$0.00	\$145.60	\$12.07	\$157.68
130	28005 SHE OPS Animal Control	581,097.22	0.12%	\$112.59	\$0.00	\$112.59	\$9.34	\$121.92
131	28006 SHE OPS Emergency Svcs	970,311.91	0.2%	\$188.00	\$0.00	\$188.00	\$15.59	\$203.59
132	28007 SHE OPS Fire Mgmt	818,093.15	0.17%	\$158.51	\$0.00	\$158.51	\$13.14	\$171.65
133	28008 SHE OPS Special Ops	782,002.52	0.16%	\$151.51	\$0.00	\$151.51	\$12.56	\$164.08

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Allocation Details

Cost Pool 1: Risk Management

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
134	28009 SHE OPS Bomb Squad	33,697.01	0.01%	\$6.53	\$0.00	\$6.53	\$0.54	\$7.07
135	28010 SHE OPS SWAT	64,698.97	0.01%	\$12.54	\$0.00	\$12.54	\$1.04	\$13.58
136	28011 SHE OPS K9	36,146.03	0.01%	\$7.00	\$0.00	\$7.00	\$0.58	\$7.58
137	28012 SHE OPS Civil	843,640.14	0.17%	\$163.46	\$0.00	\$163.46	\$13.55	\$177.01
138	28013 SHE OPS Court Security	1,274,599.06	0.26%	\$246.96	\$0.00	\$246.96	\$20.48	\$267.43
139	28014 SHE OPS Reserves	5,796.91	0%	\$1.12	\$0.00	\$1.12	\$0.09	\$1.22
140	28015 SHE OPS Cadets	7,300.25	0%	\$1.41	\$0.00	\$1.41	\$0.12	\$1.53
141	28016 SHE OPS Comm Assistance	246,633.96	0.05%	\$47.79	\$0.00	\$47.79	\$3.96	\$51.75
142	28017 SHE JAI Admin	1,291,408.48	0.27%	\$250.21	\$0.00	\$250.21	\$20.75	\$270.96
143	28018 SHE JAI Ops	16,283,891.87	3.38%	\$3,155.03	\$0.00	\$3,155.03	\$261.64	\$3,416.66
144	28019 SHE JAI Health Svcs	3,483,212.72	0.72%	\$674.88	\$0.00	\$674.88	\$55.97	\$730.84
145	28020 SHE JAI Transports	2,175,640.44	0.45%	\$421.53	\$0.00	\$421.53	\$34.96	\$456.49
146	28021 SHE JAI Alt Sentence	2,115,023.29	0.44%	\$409.79	\$0.00	\$409.79	\$33.98	\$443.77
147	28022 SHE OEM Ops	715,752.35	0.15%	\$138.68	\$0.00	\$138.68	\$11.50	\$150.18
148	28023 SHE OEM IMT	4,583.59	0%	\$0.89	\$0.00	\$0.89	\$0.07	\$0.96
149	28024 SHE SUP Communication Ctr	4,388,139.62	0.91%	\$850.21	\$0.00	\$850.21	\$70.50	\$920.71
150	28025 SHE SUP Radio Shop	621,821.48	0.13%	\$120.48	\$0.00	\$120.48	\$9.99	\$130.47
151	28026 SHE SUP Computer Sup	855,749.35	0.18%	\$165.80	\$0.00	\$165.80	\$13.75	\$179.55
152	28027 SHE SUP Records	1,803,244.35	0.37%	\$349.38	\$0.00	\$349.38	\$28.97	\$378.35
153	28028 SHE SHA Fleet Maint	887,825.14	0.18%	\$172.02	\$0.00	\$172.02	\$14.26	\$186.28
154	28029 SHE SHA Training	1,109,198.18	0.23%	\$214.91	\$0.00	\$214.91	\$17.82	\$232.73
155	28030 SHE SHA Financial Svcs	310,926.54	0.06%	\$60.24	\$0.00	\$60.24	\$5.00	\$65.24
156	28031 SHE SHA Personnel	561,674.13	0.12%	\$108.83	\$0.00	\$108.83	\$9.02	\$117.85
157	28032 SHE OPS Prop and Evidence	249,224.13	0.05%	\$48.29	\$0.00	\$48.29	\$4.00	\$52.29
158	28033 SHE OPS Forensic Lab	202,624.75	0.04%	\$39.26	\$0.00	\$39.26	\$3.26	\$42.51
159	28034 SHE JAI Maintenance	315,256.39	0.07%	\$61.08	\$0.00	\$61.08	\$5.07	\$66.15
160	28035 SHE JAI Inmate Services	1,908,137.76	0.4%	\$369.70	\$0.00	\$369.70	\$30.66	\$400.36
161	28037 SHE SHA Admin	969,803.72	0.2%	\$187.90	\$0.00	\$187.90	\$15.58	\$203.48
162	28038 SHE OPS SRO	338,043.29	0.07%	\$65.50	\$0.00	\$65.50	\$5.43	\$70.93
164	28040 SHE SUP Admin	297,035.4	0.06%	\$57.55	\$0.00	\$57.55	\$4.77	\$62.32
165	30001 TRE TOA Admin	805,553.04	0.17%	\$156.08	\$0.00	\$156.08	\$12.94	\$169.02
166	30002 TRE TOA Public Trustee	137,097.8	0.03%	\$26.56	\$0.00	\$26.56	\$2.20	\$28.77
167	30101 TRE OPR Accounting	106,246.32	0.02%	\$20.59	\$0.00	\$20.59	\$1.71	\$22.29

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Allocation Details

Cost Pool 1: Risk Management

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
168	30102 TRE OPR Investing Banking	71,532.54	0.01%	\$13.86	\$0.00	\$13.86	\$1.15	\$15.01
169	30103 TRE OPR Ops	419,868.99	0.09%	\$81.35	\$0.00	\$81.35	\$6.75	\$88.10
184	31016 PWD PWA Admin	1,263,082.95	0.26%	\$244.72	\$0.00	\$244.72	\$20.29	\$265.02
185	31028 PWD PWA Capital	420,488.92	0.09%	\$81.47	\$0.00	\$81.47	\$6.76	\$88.23
186	31030 PWD BSV Grounds Maint	2,950,941.31	0.61%	\$571.75	\$0.00	\$571.75	\$47.41	\$619.16
187	31036 PWD RCO HMMF	894,001.32	0.19%	\$173.21	\$0.00	\$173.21	\$14.36	\$187.58
188	31037 PWD RCO Zero Waste	350,533.78	0.07%	\$67.92	\$0.00	\$67.92	\$5.63	\$73.55
189	31038 PWD RCO Transfer Stations	508,898.55	0.11%	\$98.60	\$0.00	\$98.60	\$8.18	\$106.78
190.2	45058 HHS SPU Project Support	993,975.68	0.21%	\$192.58	\$0.00	\$192.58	\$15.97	\$208.55
193	F111 Road & Bridge Fund	22,395,100.52	4.64%	\$4,339.08	\$0.00	\$4,339.08	\$359.82	\$4,698.90
194	F112 Social Services Fund	62,710,619.28	13%	\$12,150.26	\$0.00	\$12,150.26	\$1,007.58	\$13,157.84
195	F117 Dedicated Resources Fund	47,161,842.07	9.78%	\$9,137.67	\$0.00	\$9,137.67	\$757.76	\$9,895.42
196	F120 Health & Human Services Fund	841,923.41	0.17%	\$163.12	\$0.00	\$163.12	\$13.53	\$176.65
197	F121 Eldorado Springs LID Fund	146,536.19	0.03%	\$28.39	\$0.00	\$28.39	\$2.35	\$30.75
198	F124 Offender Management Fund	11,496,112.43	2.38%	\$2,227.39	\$0.00	\$2,227.39	\$184.71	\$2,412.10
199	F126 Parks and Open Space Fund	26,046,261.1	5.4%	\$5,046.50	\$0.00	\$5,046.50	\$418.49	\$5,464.99
200	F129 Debt Service Fund	122,487.5	0.03%	\$23.73	\$0.00	\$23.73	\$1.97	\$25.70
201	F134 Public Imprv District Fund	98,796.98	0.02%	\$19.14	\$0.00	\$19.14	\$1.59	\$20.73
202	F135 Disaster Recovery Fund	4,958,958.1	1.03%	\$960.80	\$0.00	\$960.80	\$79.68	\$1,040.48
203	F136 Sustainability Sales Tax Fund	7,820,782.21	1.62%	\$1,515.29	\$0.00	\$1,515.29	\$125.66	\$1,640.94
204	F141 Capital Expenditure Fund	13,414,627.01	2.78%	\$2,599.10	\$0.00	\$2,599.10	\$215.53	\$2,814.64
204.5	F150 Wildfire Mitigation	1,566,127.07	0.32%	\$303.44	\$0.00	\$303.44	\$25.16	\$328.60
204.6	F151 Emergency Services Fund	730,190.85	0.15%	\$141.48	\$0.00	\$141.48	\$11.73	\$153.21
205	F162 Public Health Fund	23,131,906.66	4.8%	\$4,481.84	\$0.00	\$4,481.84	\$371.66	\$4,853.50
206	F174 Risk Management Fund (Hlth/Dental)	8,475,363.07	1.76%	\$1,642.11	\$0.00	\$1,642.11	\$136.17	\$1,778.29
207	F175 Fleet Services Fund	4,196,649.8	0.87%	\$813.11	\$0.00	\$813.11	\$67.43	\$880.53
207.2	F176 Risk Mngmt (Prop/Liab)	22,459,175.97	4.66%	\$4,351.49	\$0.00	\$4,351.49	\$360.85	\$4,712.35
210	F199 Recycling Center Fund	6,144,095.93	1.27%	\$1,190.43	\$0.00	\$1,190.43	\$98.72	\$1,289.14
212	Fd115 Developmental Disabilities Fund	6,833,163.13	1.42%	\$1,323.93	\$0.00	\$1,323.93	\$109.79	\$1,433.72
213	Fd125 Worthy Cause Fund	4,450,370	0.92%	\$862.26	\$0.00	\$862.26	\$71.50	\$933.77
214	Fd130 Qualified Energy Conservation Bonds	462,900	0.1%	\$89.69	\$0.00	\$89.69	\$7.44	\$97.12
216	25223 CPP CUA Admin	1,650,648.42	0.34%	\$319.82	\$0.00	\$319.82	\$26.52	\$346.34

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Cost Pool 1: Risk Management

Dept. 6: 10028 HRD HRE Risk Management

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
217	25224 CPP BPD Permit Ops	2,192,379.26	0.45%	\$424.78	\$0.00	\$424.78	\$35.23	\$460.00
218	25228 CPP PZD Zoning and Compliance	739,408.54	0.15%	\$143.26	\$0.00	\$143.26	\$11.88	\$155.14
219	25229 CPP PZD Long Range	657,962.95	0.14%	\$127.48	\$0.00	\$127.48	\$10.57	\$138.05
220	25232 CPP GIS Systems	697,548.15	0.14%	\$135.15	\$0.00	\$135.15	\$11.21	\$146.36
221	31017 PWD PWA Capital	45	0%	\$0.01	\$0.00	\$0.01	\$0.00	\$0.01
222	31018 PWD ENR Engineering	876,236.81	0.18%	\$169.77	\$0.00	\$169.77	\$14.08	\$183.85
223	31019 PWD ENR Traffic	169,463.59	0.04%	\$32.83	\$0.00	\$32.83	\$2.72	\$35.56
224	31020 PWD ENR County Engineer	1,265,032.89	0.26%	\$245.10	\$0.00	\$245.10	\$20.33	\$265.43
224.2	31021 PWD RDM Road Maintenance	10,216	0%	\$1.98	\$0.00	\$1.98	\$0.16	\$2.14
225	31024 PWD BSV Admin	1,320,023.57	0.27%	\$255.76	\$0.00	\$255.76	\$21.21	\$276.97
226	31031 PWD BSV Security	625,446.81	0.13%	\$121.18	\$0.00	\$121.18	\$10.05	\$131.23
227	31040 PWD RCO Eldorado LID	88,140.63	0.02%	\$17.08	\$0.00	\$17.08	\$1.42	\$18.49
228	31033 PWD BSV Projects	37,669.23	0.01%	\$7.30	\$0.00	\$7.30	\$0.61	\$7.90
229	80029 PHD CDE Immunization	600	0%	\$0.12	\$0.00	\$0.12	\$0.01	\$0.13
229.2	80020 PHD CHD Comm Health Mgmt	50	0%	\$0.01	\$0.00	\$0.01	\$0.00	\$0.01
231	31027 PWD BSV Electrical	393.02	0%	\$0.08	\$0.00	\$0.08	\$0.01	\$0.08
232	31025 PWD BSV Design	505	0%	\$0.10	\$0.00	\$0.10	\$0.01	\$0.11
235	45013 HHS FCS Family Engagement	4,000	0%	\$0.78	\$0.00	\$0.78	\$0.06	\$0.84
235.2	45016 HHS FCS Ongoing	3,500	0%	\$0.68	\$0.00	\$0.68	\$0.06	\$0.73
235.3	45008 HHS FCS Org Admin	50	0%	\$0.01	\$0.00	\$0.01	\$0.00	\$0.01
235.4	45001 HHS HDR EODH Ofc	757.27	0%	\$0.15	\$0.00	\$0.15	\$0.01	\$0.16
238.2	45004 HHS BOSS Analysis	1,375.03	0%	\$0.27	\$0.00	\$0.27	\$0.02	\$0.29
238.3	45005 HHS BOSS Dev	1,325.84	0%	\$0.26	\$0.00	\$0.26	\$0.02	\$0.28
238.4	45002 HHS BOSS General	12,280.04	0%	\$2.38	\$0.00	\$2.38	\$0.20	\$2.58
238.5	45003 HHS BOSS MIS Sup	1,862.33	0%	\$0.36	\$0.00	\$0.36	\$0.03	\$0.39
238.6	45030 HHS CMCO Child Sup Svcs	2,000	0%	\$0.39	\$0.00	\$0.39	\$0.03	\$0.42
238.7	45022 HHS CMCO Connect Health CO	150	0%	\$0.03	\$0.00	\$0.03	\$0.00	\$0.03
238.8	45023 HHS CMCO Housing Helpline	100	0%	\$0.02	\$0.00	\$0.02	\$0.00	\$0.02
239	45050 HHS HOU Prop Mgmt	2,000	0%	\$0.39	\$0.00	\$0.39	\$0.03	\$0.42
242.2	80018 PHD EHD Water Quality	2,000	0%	\$0.39	\$0.00	\$0.39	\$0.03	\$0.42
242.3	80033 PHD FHD Child Special Needs	100	0%	\$0.02	\$0.00	\$0.02	\$0.00	\$0.02
242.4	80031 PHD FHD Family Health Mgmt	100	0%	\$0.02	\$0.00	\$0.02	\$0.00	\$0.02
242.5	80034 PHD FHD Nurse Family Prtnr	400	0%	\$0.08	\$0.00	\$0.08	\$0.01	\$0.08

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Cost Pool 1: Risk Management

Dept. 6: 10028 HRD HRE Risk
Management

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
242.6	80012 PHD HDM Special Projects	150	0%	\$0.03	\$0.00	\$0.03	\$0.00	\$0.03
242.7	80002 PHD PAD Admin Svcs Mgmt	2,000	0%	\$0.39	\$0.00	\$0.39	\$0.03	\$0.42
243.2	80023 PHD CHD Genesister	50	0%	\$0.01	\$0.00	\$0.01	\$0.00	\$0.01
243.3	80024 PHD CHD Inspire Youth OASOS	50	0%	\$0.01	\$0.00	\$0.01	\$0.00	\$0.01
243.4	80021 PHD CHD Substance Abuse Prev	200	0%	\$0.04	\$0.00	\$0.04	\$0.00	\$0.04
244	31032 PWD BSV Utilities	2,436,389.02	0.51%	\$472.05	\$0.00	\$472.05	\$39.15	\$511.20
245	31034 PWD RCO BCRC Non-Operational	2,592.05	0%	\$0.50	\$0.00	\$0.50	\$0.04	\$0.54
246	27605 POS RPL Proj Mgmt Design	28,873.59	0.01%	\$5.59	\$0.00	\$5.59	\$0.46	\$6.06
248	31035 PWD RCO BCRC Recycle Ctr	18.99	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249	31023 PWD FLE Fleet	1,521	0%	\$0.29	\$0.00	\$0.29	\$0.02	\$0.32
256	DNU10006 ASD IT Ops	3,053.33	0%	\$0.59	\$0.00	\$0.59	\$0.05	\$0.64
271	DNU10022 ASD BCBS Utilities	-932.77	-0%	-\$0.18	\$0.00	-\$0.18	-\$0.01	-\$0.20
SubTotal		482,333,995.17	100%	\$93,452.83	\$0.00	\$93,452.83	\$7,312.89	\$100,765.72
Direct Bills						\$0.00		\$0.00
Total						\$93,452.83		\$100,765.72

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
2	10001 OCA OCO County Administrator	\$533.46	\$533.46
3	18001 CTY CAG General Team	\$841.48	\$841.48
4	10026 ITD ITE Ops	\$3,808.41	\$3,808.41
5	10027 ITD ITE Printing Mailing	\$68.10	\$68.10
6	10028 HRD HRE Risk Management	\$16.31	\$16.31
7	10029 HRD HRE Human Resources	\$1,214.59	\$1,214.59
8	20020 OFM FMD Office of Financial Mgt	\$3,975.04	\$3,975.04
9	31029 PWD BSV Custodial	\$733.97	\$733.97
10	31039 PWD RCO Internal Zero Waste	\$75.81	\$75.81
11	10024 OCA OCO Ops BOE	\$39.22	\$39.22
12	10025 Office of Racial Equality	\$175.61	\$175.61
13	17000 ASR AAD General	\$1,351.93	\$1,351.93
14	17001 ASR AAD Admin	\$21.29	\$21.29
22	19001 COR CAD Admin	\$451.69	\$451.69
25	20001 CCS COM Commissioners	\$146.56	\$146.56
26	20002 CCS BUS Business Ops	\$179.32	\$179.32
28	20004 SCR SCO Sustainability Admin	-\$2.10	-\$2.10
28.2	20013 SCR SCO Sustainability Climate	\$0.55	\$0.55
29	20005 CCS COS Policy	\$308.37	\$308.37
30	20006 CCS COS Public Information	\$65.09	\$65.09
32	20008 SCR SCO Sustainability Energy	\$0.02	\$0.02
33	20010 SCR SCO Sustainability PACE	\$109.37	\$109.37
34	20011 SCR SCO Sustainability Water	\$0.13	\$0.13
35	21001 CLK CLA Admin	\$198.97	\$198.97
36	21002 CLK MVD Motor Vehicle	\$880.49	\$880.49
37	21003 CLK ELE Elections	\$636.68	\$636.68
38	21004 CLK REC Recording	\$171.28	\$171.28
39	22001 CSD CSA Admin	\$434.17	\$434.17
40	22002 CSD CSI Healthy Youth Alli	\$123.84	\$123.84
42	22004 CSD CSI Homeless Svcs	\$27.45	\$27.45
43	22005 CSD CSI Grt Oversight	\$323.23	\$323.23
44	22006 CSD CJS Admin	\$351.66	\$351.66
45	22007 CSD CJS Juv Assess Ctr	\$291.82	\$291.82
46	22008 CSD CJS Pretrial Svcs	\$168.55	\$168.55

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**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
47	22009 CSD CJS Bond Commissioners	\$175.41	\$175.41
48	22010 CSD CJS Comm Svcs	\$98.65	\$98.65
49	22011 CSD CJS Restore Communities	\$104.03	\$104.03
50	22012 CSD CJS Jail Ed Transition	\$104.69	\$104.69
51	22013 CSD CJS Volunteer Svcs	\$22.99	\$22.99
52	22016 AAA Elder Rights	\$0.58	\$0.58
53	22017 CSD AAA Business Results	\$0.15	\$0.15
55	22019 CSD AAA Healthy Aging	\$0.87	\$0.87
56	22020 CSD AAA Admin	\$340.33	\$340.33
56.2	22021 CSD AAA External Providers	\$0.20	\$0.20
57	22022 CSD WFB Workforce Bldr Cnty	\$0.42	\$0.42
58	22023 CSD HSD HeadStart	\$0.21	\$0.21
60	22025 CSD CJS Adult Program	-\$0.05	-\$0.05
61	24001 DAO DAD Admin	\$2,662.05	\$2,662.05
73	25000 LUD LUA Admin	\$0.05	\$0.05
79	25212 LUD LPL Zoning and Comp	\$0.37	\$0.37
83	25226 CPP BPD Floodplain	\$48.34	\$48.34
84	25227 CPP PZD Dev Review	\$307.83	\$307.83
85	25230 CPP PZD Wildfire	\$94.58	\$94.58
86	25233 CPP TPD Trans Planning	\$272.01	\$272.01
88	26001 SUR Surveyors Ofc	\$9.53	\$9.53
89	27000 POS PDR Admin	\$160.33	\$160.33
89.2	27001 POS PDR Public Information	\$2.47	\$2.47
90	27100 POS PAM Admin	\$293.61	\$293.61
91	27101 POS PAM Rental Houses	\$12.56	\$12.56
92	27200 POS AGR Admin	\$251.64	\$251.64
93	27201 POS AGR Agriculture	\$246.14	\$246.14
94	27202 POS AGR Water	\$23.33	\$23.33
95	27300 POS RED Admin	\$2.34	\$2.34
99	27400 POS RAF Admin	\$581.46	\$581.46
100	27401 POS RAF Bldg Historic Pres	\$17.13	\$17.13
101	27402 POS RAF Fairgrounds	\$0.15	\$0.15
102	27403 POS RAF Grounds	\$22.52	\$22.52
103	27404 POS RAF Proj Mgmt Design	\$5.23	\$5.23
104	27405 POS RAF Shop Fleet	\$6.28	\$6.28

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**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
105	27406 POS RAF Trails	\$13.85	\$13.85
106	27500 POS RMD Admin	\$840.27	\$840.27
107	27501 POS RMD Educ and Outreach	\$14.04	\$14.04
108	27502 POS RMD Forestry	\$35.72	\$35.72
109	27503 POS RMD Plant Ecology	\$9.01	\$9.01
110	27504 POS RMD Resource Protection	\$32.35	\$32.35
111	27505 POS RMD Weeds	\$29.03	\$29.03
112	27506 POS RMD Wildlife	\$10.04	\$10.04
113	27600 POS RPL Admin	\$453.15	\$453.15
114	27601 POS RPL Cultural	\$0.07	\$0.07
115	27602 POS RPL GIS	\$2.28	\$2.28
116	27603 POS RPL IT	\$0.19	\$0.19
117	27604 POS RPL Planning	\$13.75	\$13.75
118	27700 POS YOU Admin	\$174.71	\$174.71
119	27800 POS CSU Ext Admin	\$167.76	\$167.76
120	27801 POS CSU Ext 4H	\$4.96	\$4.96
121	27802 POS CSU Ext Agriculture	\$0.05	\$0.05
122	27803 POS CSU Ext Fam Cons Sci	\$0.08	\$0.08
123	27804 POS CSU Ext Hort Commercial	\$2.00	\$2.00
124	27805 POS SCU Ext Hort Home	\$1.25	\$1.25
125	27806 POS CSU Ext Small Acre Nat Res	\$0.54	\$0.54
125.2	27900 POS	\$207.27	\$207.27
126	28001 SHE OPS Admin	\$164.57	\$164.57
127	28002 SHE OPS Patrol	\$2,077.21	\$2,077.21
128	28003 SHE OPS Detectives	\$590.55	\$590.55
129	28004 SHE OPS Drug Task Force	\$157.68	\$157.68
130	28005 SHE OPS Animal Control	\$121.92	\$121.92
131	28006 SHE OPS Emergency Svcs	\$203.59	\$203.59
132	28007 SHE OPS Fire Mgmt	\$171.65	\$171.65
133	28008 SHE OPS Special Ops	\$164.08	\$164.08
134	28009 SHE OPS Bomb Squad	\$7.07	\$7.07
135	28010 SHE OPS SWAT	\$13.58	\$13.58
136	28011 SHE OPS K9	\$7.58	\$7.58
137	28012 SHE OPS Civil	\$177.01	\$177.01

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**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
138	28013 SHE OPS Court Security	\$267.43	\$267.43
139	28014 SHE OPS Reserves	\$1.22	\$1.22
140	28015 SHE OPS Cadets	\$1.53	\$1.53
141	28016 SHE OPS Comm Assistance	\$51.75	\$51.75
142	28017 SHE JAI Admin	\$270.96	\$270.96
143	28018 SHE JAI Ops	\$3,416.66	\$3,416.66
144	28019 SHE JAI Health Svcs	\$730.84	\$730.84
145	28020 SHE JAI Transports	\$456.49	\$456.49
146	28021 SHE JAI Alt Sentence	\$443.77	\$443.77
147	28022 SHE OEM Ops	\$150.18	\$150.18
148	28023 SHE OEM IMT	\$0.96	\$0.96
149	28024 SHE SUP Communication Ctr	\$920.71	\$920.71
150	28025 SHE SUP Radio Shop	\$130.47	\$130.47
151	28026 SHE SUP Computer Sup	\$179.55	\$179.55
152	28027 SHE SUP Records	\$378.35	\$378.35
153	28028 SHE SHA Fleet Maint	\$186.28	\$186.28
154	28029 SHE SHA Training	\$232.73	\$232.73
155	28030 SHE SHA Financial Svcs	\$65.24	\$65.24
156	28031 SHE SHA Personnel	\$117.85	\$117.85
157	28032 SHE OPS Prop and Evidence	\$52.29	\$52.29
158	28033 SHE OPS Forensic Lab	\$42.51	\$42.51
159	28034 SHE JAI Maintenance	\$66.15	\$66.15
160	28035 SHE JAI Inmate Services	\$400.36	\$400.36
161	28037 SHE SHA Admin	\$203.48	\$203.48
162	28038 SHE OPS SRO	\$70.93	\$70.93
164	28040 SHE SUP Admin	\$62.32	\$62.32
165	30001 TRE TOA Admin	\$169.02	\$169.02
166	30002 TRE TOA Public Trustee	\$28.77	\$28.77
167	30101 TRE OPR Accounting	\$22.29	\$22.29
168	30102 TRE OPR Investing Banking	\$15.01	\$15.01
169	30103 TRE OPR Ops	\$88.10	\$88.10
184	31016 PWD PWA Admin	\$265.02	\$265.02
185	31028 PWD PWA Capital	\$88.23	\$88.23
186	31030 PWD BSV Grounds Maint	\$619.16	\$619.16
187	31036 PWD RCO HMMF	\$187.58	\$187.58

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**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
188	31037 PWD RCO Zero Waste	\$73.55	\$73.55
189	31038 PWD RCO Transfer Stations	\$106.78	\$106.78
190.2	45058 HHS SPU Project Support	\$208.55	\$208.55
193	F111 Road & Bridge Fund	\$4,698.90	\$4,698.90
194	F112 Social Services Fund	\$13,157.84	\$13,157.84
195	F117 Dedicated Resources Fund	\$9,895.42	\$9,895.42
196	F120 Health & Human Services Fund	\$176.65	\$176.65
197	F121 Eldorado Springs LID Fund	\$30.75	\$30.75
198	F124 Offender Management Fund	\$2,412.10	\$2,412.10
199	F126 Parks and Open Space Fund	\$5,464.99	\$5,464.99
200	F129 Debt Service Fund	\$25.70	\$25.70
201	F134 Public Imprv District Fund	\$20.73	\$20.73
202	F135 Disaster Recovery Fund	\$1,040.48	\$1,040.48
203	F136 Sustainability Sales Tax Fund	\$1,640.94	\$1,640.94
204	F141 Capital Expenditure Fund	\$2,814.64	\$2,814.64
204.5	F150 Wildfire Mitigation	\$328.60	\$328.60
204.6	F151 Emergency Services Fund	\$153.21	\$153.21
205	F162 Public Health Fund	\$4,853.50	\$4,853.50
206	F174 Risk Management Fund (Hlth/Dental)	\$1,778.29	\$1,778.29
207	F175 Fleet Services Fund	\$880.53	\$880.53
207.2	F176 Risk Mngmt (Prop/Liab)	\$4,712.35	\$4,712.35
210	F199 Recycling Center Fund	\$1,289.14	\$1,289.14
212	Fd115 Developmental Disabilities Fund	\$1,433.72	\$1,433.72
213	Fd125 Worthy Cause Fund	\$933.77	\$933.77
214	Fd130 Qualified Energy Conservation Bonds	\$97.12	\$97.12
216	25223 CPP CUA Admin	\$346.34	\$346.34
217	25224 CPP BPD Permit Ops	\$460.00	\$460.00
218	25228 CPP PZD Zoning and Compliance	\$155.14	\$155.14
219	25229 CPP PZD Long Range	\$138.05	\$138.05
220	25232 CPP GIS Systems	\$146.36	\$146.36
221	31017 PWD PWA Capital	\$0.01	\$0.01
222	31018 PWD ENR Engineering	\$183.85	\$183.85
223	31019 PWD ENR Traffic	\$35.56	\$35.56

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Allocation Summary

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
224	31020 PWD ENR County Engineer	\$265.43	\$265.43
224.2	31021 PWD RDM Road Maintenance	\$2.14	\$2.14
225	31024 PWD BSV Admin	\$276.97	\$276.97
226	31031 PWD BSV Security	\$131.23	\$131.23
227	31040 PWD RCO Eldorado LID	\$18.49	\$18.49
228	31033 PWD BSV Projects	\$7.90	\$7.90
229	80029 PHD CDE Immunization	\$0.13	\$0.13
229.2	80020 PHD CHD Comm Health Mgmt	\$0.01	\$0.01
231	31027 PWD BSV Electrical	\$0.08	\$0.08
232	31025 PWD BSV Design	\$0.11	\$0.11
235	45013 HHS FCS Family Engagement	\$0.84	\$0.84
235.2	45016 HHS FCS Ongoing	\$0.73	\$0.73
235.3	45008 HHS FCS Org Admin	\$0.01	\$0.01
235.4	45001 HHS HDR EODH Ofc	\$0.16	\$0.16
238.2	45004 HHS BOSS Analysis	\$0.29	\$0.29
238.3	45005 HHS BOSS Dev	\$0.28	\$0.28
238.4	45002 HHS BOSS General	\$2.58	\$2.58
238.5	45003 HHS BOSS MIS Sup	\$0.39	\$0.39
238.6	45030 HHS CMCO Child Sup Svcs	\$0.42	\$0.42
238.7	45022 HHS CMCO Connect Health CO	\$0.03	\$0.03
238.8	45023 HHS CMCO Housing Helpline	\$0.02	\$0.02
239	45050 HHS HOU Prop Mgmt	\$0.42	\$0.42
242.2	80018 PHD EHD Water Quality	\$0.42	\$0.42
242.3	80033 PHD FHD Child Special Needs	\$0.02	\$0.02
242.4	80031 PHD FHD Family Health Mgmt	\$0.02	\$0.02
242.5	80034 PHD FHD Nurse Family Prtnr	\$0.08	\$0.08
242.6	80012 PHD HDM Special Projects	\$0.03	\$0.03
242.7	80002 PHD PAD Admin Svcs Mgmt	\$0.42	\$0.42
243.2	80023 PHD CHD Genesister	\$0.01	\$0.01
243.3	80024 PHD CHD Inspire Youth OASOS	\$0.01	\$0.01
243.4	80021 PHD CHD Substance Abuse Prev	\$0.04	\$0.04
244	31032 PWD BSV Utilities	\$511.20	\$511.20
245	31034 PWD RCO BCRC Non- Operational	\$0.54	\$0.54

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Allocation Summary

**Dept. 6: 10028 HRD HRE Risk
Management**

Dept#	Department Name	Risk Management	Total
246	27605 POS RPL Proj Mgmt Design	\$6.06	\$6.06
248	31035 PWD RCO BCRC Recycle Ctr	\$0.00	\$0.00
249	31023 PWD FLE Fleet	\$0.32	\$0.32
256	DNU10006 ASD IT Ops	\$0.64	\$0.64
271	DNU10022 ASD BCBS Utilities	-\$0.20	-\$0.20
Direct Bills		\$0.00	\$0.00
Total		\$100,765.72	\$100,765.72

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	Type	Amount	General Admin	Human Resources
Personnel Costs				
Salaries	S1	\$2,020,383.19	\$0.00	\$2,020,383.19
Fringe Benefits	S	\$2,809,405.21	\$0.00	\$2,809,405.21
Subtotal - Personnel Costs		\$4,829,788.40	\$0.00	\$4,829,788.40
Services & Supplies Cost				
Maint & Repair Supplies	S	\$6,171.00	\$0.00	\$6,171.00
Prof/Tech Services	S	\$760,123.51	\$0.00	\$760,123.51
Travel, Training & Misc Exp	S	\$156,110.28	\$0.00	\$156,110.28
Operating Supplies	S	\$36,563.57	\$0.00	\$36,563.57
Unallowable	D	\$11,585.39	\$0.00	\$0.00
Subtotal - Services & Supplies		\$970,553.75	\$0.00	\$958,968.36
Department Cost Total		\$5,800,342.15	\$0.00	\$5,788,756.76
Adjustments to Cost				
Unallowable	D	-\$11,585.39	\$0.00	\$0.00
Subtotal - Adjustments		-\$11,585.39	0	0
Total Costs After Adjustments		\$5,788,756.76	\$0.00	\$5,788,756.76
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$5,788,756.76	\$0.00	\$5,788,756.76

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B. Incoming Costs (Default Spread Custom %)

Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Human Resources
2	Courthouse Building Depreciation	\$41,416.28	\$0.00	\$41,416.28
1	Subtotal - Depreciation	\$41,416.28	\$0.00	\$41,416.28
1	Internal	\$23,391.66	\$2,801.18	\$26,192.83
2	Subtotal - 10001 OCA OCO County Administrator	\$23,391.66	\$2,801.18	\$26,192.83
1	County Attorney	\$52,831.26	\$5,805.79	\$58,637.05
3	Subtotal - 18001 CTY CAG General Team	\$52,831.26	\$5,805.79	\$58,637.05
1	IT Admin Ops	\$208,441.29	\$13,628.67	\$222,069.95
4	Subtotal - 10026 ITD ITE Ops	\$208,441.29	\$13,628.67	\$222,069.95
1	Printing	\$4,023.37	\$212.06	\$4,235.42
5	Subtotal - 10027 ITD ITE Printing Mailing	\$4,023.37	\$212.06	\$4,235.42
1	Risk Management	\$1,121.58	\$93.01	\$1,214.59
6	Subtotal - 10028 HRD HRE Risk Management	\$1,121.58	\$93.01	\$1,214.59
1	Human Resources	\$0.00	\$64,086.16	\$64,086.16
7	Subtotal - 10029 HRD HRE Human Resources	\$0.00	\$64,086.16	\$64,086.16
1	Countywide Financial Management	\$0.00	\$131,581.98	\$131,581.98
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$131,581.98	\$131,581.98
1	Custodial	\$0.00	\$54,464.19	\$54,464.19
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$54,464.19	\$54,464.19
1	Internal Waste	\$0.00	\$4,320.23	\$4,320.23
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$4,320.23	\$4,320.23
Total Incoming		\$331,225.43	\$276,993.27	\$608,218.69
C. Total Allocated			\$6,396,975.45	\$6,396,975.45

100%

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Allocation Details

Cost Pool 1: Human Resources

Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	0.72%	\$44,367.34	\$0.00	\$44,367.34	\$0.00	\$44,367.34
3	18001 CTY CAG General Team	26	1.05%	\$64,086.16	\$0.00	\$64,086.16	\$0.00	\$64,086.16
4	10026 ITD ITE Ops	59.5	2.4%	\$146,658.72	\$0.00	\$146,658.72	\$0.00	\$146,658.72
5	10027 ITD ITE Printing Mailing	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$0.00	\$4,929.70
6	10028 HRD HRE Risk Management	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$0.00	\$2,464.85
7	10029 HRD HRE Human Resources	26	1.05%	\$64,086.16	\$0.00	\$64,086.16	\$0.00	\$64,086.16
8	20020 OFM FMD Office of Financial Mgt	30	1.21%	\$73,945.57	\$0.00	\$73,945.57	\$3,535.48	\$77,481.06
9	31029 PWD BSV Custodial	47.5	1.91%	\$117,080.49	\$0.00	\$117,080.49	\$5,597.85	\$122,678.34
10	31039 PWD RCO Internal Zero Waste	3	0.12%	\$7,394.56	\$0.00	\$7,394.56	\$353.55	\$7,748.11
12	10025 Office of Racial Equality	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
13	17000 ASR AAD General	56.8	2.29%	\$140,003.62	\$0.00	\$140,003.62	\$6,693.85	\$146,697.47
22	19001 COR CAD Admin	15	0.6%	\$36,972.79	\$0.00	\$36,972.79	\$1,767.74	\$38,740.53
25	20001 CCS COM Commissioners	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
26	20002 CCS BUS Business Ops	8	0.32%	\$19,718.82	\$0.00	\$19,718.82	\$942.80	\$20,661.62
29	20005 CCS COS Policy	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
30	20006 CCS COS Public Information	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$235.70	\$5,165.40
33	20010 SCR SCO Sustainability PACE	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
34	20011 SCR SCO Sustainability Water	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$235.70	\$5,165.40
35	21001 CLK CLA Admin	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
36	21002 CLK MVD Motor Vehicle	47.5	1.91%	\$117,080.49	\$0.00	\$117,080.49	\$5,597.85	\$122,678.34
37	21003 CLK ELE Elections	14	0.56%	\$34,507.93	\$0.00	\$34,507.93	\$1,649.89	\$36,157.83
38	21004 CLK REC Recording	10	0.4%	\$24,648.52	\$0.00	\$24,648.52	\$1,178.49	\$25,827.02
39	22001 CSD CSA Admin	14	0.56%	\$34,507.93	\$0.00	\$34,507.93	\$1,649.89	\$36,157.83
40	22002 CSD CSI Healthy Youth Alli	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
41	22003 CSD CSI Data Evaluation	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
42	22004 CSD CSI Homeless Svcs	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
44	22006 CSD CJS Admin	14.75	0.59%	\$36,356.57	\$0.00	\$36,356.57	\$1,738.28	\$38,094.85
45	22007 CSD CJS Juv Assess Ctr	15.5	0.62%	\$38,205.21	\$0.00	\$38,205.21	\$1,826.67	\$40,031.88
46	22008 CSD CJS Pretrial Svcs	8	0.32%	\$19,718.82	\$0.00	\$19,718.82	\$942.80	\$20,661.62
47	22009 CSD CJS Bond Commissioners	7.95	0.32%	\$19,595.58	\$0.00	\$19,595.58	\$936.90	\$20,532.48
48	22010 CSD CJS Comm Svcs	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
49	22011 CSD CJS Restore Communities	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
50	22012 CSD CJS Jail Ed Transition	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21

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Allocation Details

Cost Pool 1: Human Resources

Dept. 7: 10029 HRD HRE Human
Resources

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22013 CSD CJS Volunteer Svcs	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
56	22020 CSD AAA Admin	14.8	0.6%	\$36,479.82	\$0.00	\$36,479.82	\$1,744.17	\$38,223.99
61	24001 DAO DAD Admin	105.25	4.24%	\$259,425.72	\$0.00	\$259,425.72	\$12,403.65	\$271,829.37
83	25226 CPP BPD Floodplain	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$235.70	\$5,165.40
84	25227 CPP PZD Dev Review	16	0.64%	\$39,437.64	\$0.00	\$39,437.64	\$1,885.59	\$41,323.23
85	25230 CPP PZD Wildfire	3	0.12%	\$7,394.56	\$0.00	\$7,394.56	\$353.55	\$7,748.11
86	25233 CPP TPD Trans Planning	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
88	26001 SUR Surveyors Ofc	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
89	27000 POS PDR Admin	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
90	27100 POS PAM Admin	10	0.4%	\$24,648.52	\$0.00	\$24,648.52	\$1,178.49	\$25,827.02
92	27200 POS AGR Admin	12.6	0.51%	\$31,057.14	\$0.00	\$31,057.14	\$1,484.90	\$32,542.04
99	27400 POS RAF Admin	25	1.01%	\$61,621.31	\$0.00	\$61,621.31	\$2,946.24	\$64,567.55
106	27500 POS RMD Admin	35	1.41%	\$86,269.84	\$0.00	\$86,269.84	\$4,124.73	\$90,394.57
113	27600 POS RPL Admin	16	0.64%	\$39,437.64	\$0.00	\$39,437.64	\$1,885.59	\$41,323.23
118	27700 POS YOU Admin	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$235.70	\$5,165.40
119	27800 POS CSU Ext Admin	7.35	0.3%	\$18,116.67	\$0.00	\$18,116.67	\$866.19	\$18,982.86
125.2	27900 POS	10	0.4%	\$24,648.52	\$0.00	\$24,648.52	\$1,178.49	\$25,827.02
126	28001 SHE OPS Admin	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
127	28002 SHE OPS Patrol	73	2.94%	\$179,934.23	\$0.00	\$179,934.23	\$8,603.01	\$188,537.24
128	28003 SHE OPS Detectives	17	0.68%	\$41,902.49	\$0.00	\$41,902.49	\$2,003.44	\$43,905.93
129	28004 SHE OPS Drug Task Force	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
130	28005 SHE OPS Animal Control	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
131	28006 SHE OPS Emergency Svcs	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
132	28007 SHE OPS Fire Mgmt	12	0.48%	\$29,578.23	\$0.00	\$29,578.23	\$1,414.19	\$30,992.42
133	28008 SHE OPS Special Ops	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
137	28012 SHE OPS Civil	7	0.28%	\$17,253.97	\$0.00	\$17,253.97	\$824.95	\$18,078.91
138	28013 SHE OPS Court Security	12	0.48%	\$29,578.23	\$0.00	\$29,578.23	\$1,414.19	\$30,992.42
141	28016 SHE OPS Comm Assistance	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
142	28017 SHE JAI Admin	8	0.32%	\$19,718.82	\$0.00	\$19,718.82	\$942.80	\$20,661.62
143	28018 SHE JAI Ops	129	5.2%	\$317,965.97	\$0.00	\$317,965.97	\$15,202.57	\$333,168.54
144	28019 SHE JAI Health Svcs	18.8	0.76%	\$46,339.23	\$0.00	\$46,339.23	\$2,215.57	\$48,554.80
145	28020 SHE JAI Transports	12	0.48%	\$29,578.23	\$0.00	\$29,578.23	\$1,414.19	\$30,992.42
146	28021 SHE JAI Alt Sentence	12	0.48%	\$29,578.23	\$0.00	\$29,578.23	\$1,414.19	\$30,992.42

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Cost Pool 1: Human Resources

Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
147	28022 SHE OEM Ops	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
149	28024 SHE SUP Communication Ctr	31.25	1.26%	\$77,026.64	\$0.00	\$77,026.64	\$3,682.79	\$80,709.43
150	28025 SHE SUP Radio Shop	3	0.12%	\$7,394.56	\$0.00	\$7,394.56	\$353.55	\$7,748.11
151	28026 SHE SUP Computer Sup	7	0.28%	\$17,253.97	\$0.00	\$17,253.97	\$824.95	\$18,078.91
152	28027 SHE SUP Records	19	0.77%	\$46,832.20	\$0.00	\$46,832.20	\$2,239.14	\$49,071.34
153	28028 SHE SHA Fleet Maint	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
154	28029 SHE SHA Training	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
155	28030 SHE SHA Financial Svcs	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
156	28031 SHE SHA Personnel	5.2	0.21%	\$12,817.23	\$0.00	\$12,817.23	\$612.82	\$13,430.05
157	28032 SHE OPS Prop and Evidence	2	0.08%	\$4,929.70	\$0.00	\$4,929.70	\$235.70	\$5,165.40
158	28033 SHE OPS Forensic Lab	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
159	28034 SHE JAI Maintenance	3	0.12%	\$7,394.56	\$0.00	\$7,394.56	\$353.55	\$7,748.11
160	28035 SHE JAI Inmate Services	10	0.4%	\$24,648.52	\$0.00	\$24,648.52	\$1,178.49	\$25,827.02
161	28037 SHE SHA Admin	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
162	28038 SHE OPS SRO	3	0.12%	\$7,394.56	\$0.00	\$7,394.56	\$353.55	\$7,748.11
164	28040 SHE SUP Admin	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
165	30001 TRE TOA Admin	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
168	30102 TRE OPR Investing Banking	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
169	30103 TRE OPR Ops	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
184	31016 PWD PWA Admin	13	0.52%	\$32,043.08	\$0.00	\$32,043.08	\$1,532.04	\$33,575.12
185	31028 PWD PWA Capital	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
186	31030 PWD BSV Grounds Maint	29	1.17%	\$71,480.72	\$0.00	\$71,480.72	\$3,417.63	\$74,898.35
187	31036 PWD RCO HMMF	8.05	0.32%	\$19,842.06	\$0.00	\$19,842.06	\$948.69	\$20,790.75
189	31038 PWD RCO Transfer Stations	2.05	0.08%	\$5,052.95	\$0.00	\$5,052.95	\$241.59	\$5,294.54
191	45047 HHS HOU Admin	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
193	F111 Road & Bridge Fund	66	2.66%	\$162,680.26	\$0.00	\$162,680.26	\$7,778.06	\$170,458.32
194	F112 Social Services Fund	468.18	18.86%	\$1,153,982.30	\$0.00	\$1,153,982.30	\$55,174.15	\$1,209,156.45
195	F117 Dedicated Resources Fund	219.78	8.85%	\$541,712.95	\$0.00	\$541,712.95	\$25,900.36	\$567,613.31
196	F120 Health & Human Services Fund	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
198	F124 Offender Management Fund	19.9	0.8%	\$49,050.56	\$0.00	\$49,050.56	\$2,345.20	\$51,395.77
199	F126 Parks and Open Space Fund	38.25	1.54%	\$94,280.61	\$0.00	\$94,280.61	\$4,507.74	\$98,788.35
203	F136 Sustainability Sales Tax Fund	20.88	0.84%	\$51,453.80	\$0.00	\$51,453.80	\$2,460.11	\$53,913.90
204	F141 Capital Expenditure Fund	33	1.33%	\$81,340.13	\$0.00	\$81,340.13	\$3,889.03	\$85,229.16

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Cost Pool 1: Human Resources

Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
204.5	F150 Wildfire Mitigation	9	0.36%	\$22,183.67	\$0.00	\$22,183.67	\$1,060.64	\$23,244.32
205	F162 Public Health Fund	171.32	6.9%	\$422,290.85	\$0.00	\$422,290.85	\$20,190.55	\$442,481.40
206	F174 Risk Management Fund (Hlth/Dental)	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
207	F175 Fleet Services Fund	14	0.56%	\$34,507.93	\$0.00	\$34,507.93	\$1,649.89	\$36,157.83
209	F198 Housing Authority	77.75	3.13%	\$191,642.28	\$0.00	\$191,642.28	\$9,162.79	\$200,805.07
210	F199 Recycling Center Fund	4	0.16%	\$9,859.41	\$0.00	\$9,859.41	\$471.40	\$10,330.81
212	Fd115 Developmental Disabilities Fund	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
216	25223 CPP CUA Admin	9	0.36%	\$22,183.67	\$0.00	\$22,183.67	\$1,060.64	\$23,244.32
217	25224 CPP BPD Permit Ops	20	0.81%	\$49,297.05	\$0.00	\$49,297.05	\$2,356.99	\$51,654.04
218	25228 CPP PZD Zoning and Compliance	7	0.28%	\$17,253.97	\$0.00	\$17,253.97	\$824.95	\$18,078.91
219	25229 CPP PZD Long Range	7.5	0.3%	\$18,486.39	\$0.00	\$18,486.39	\$883.87	\$19,370.26
220	25232 CPP GIS Systems	6	0.24%	\$14,789.11	\$0.00	\$14,789.11	\$707.10	\$15,496.21
222	31018 PWD ENR Engineering	5	0.2%	\$12,324.26	\$0.00	\$12,324.26	\$589.25	\$12,913.51
223	31019 PWD ENR Traffic	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
224	31020 PWD ENR County Engineer	8	0.32%	\$19,718.82	\$0.00	\$19,718.82	\$942.80	\$20,661.62
225	31024 PWD BSV Admin	7	0.28%	\$17,253.97	\$0.00	\$17,253.97	\$824.95	\$18,078.91
226	31031 PWD BSV Security	8	0.32%	\$19,718.82	\$0.00	\$19,718.82	\$942.80	\$20,661.62
227	31040 PWD RCO Eldorado LID	1.5	0.06%	\$3,697.28	\$0.00	\$3,697.28	\$176.77	\$3,874.05
272	DNU10003 ASD FIN Financial Svcs	1	0.04%	\$2,464.85	\$0.00	\$2,464.85	\$117.85	\$2,582.70
SubTotal		2,482.9	100%	\$6,119,982.19	\$0.00	\$6,119,982.19	\$276,993.27	\$6,396,975.45
Direct Bills						\$0.00		\$0.00
Total						\$6,119,982.19		\$6,396,975.45

Allocation Basis Units: FTE Count by Fund/Dept.

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Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Human Resources	Total
2	10001 OCA OCO County Administrator	\$44,367.34	\$44,367.34
3	18001 CTY CAG General Team	\$64,086.16	\$64,086.16
4	10026 ITD ITE Ops	\$146,658.72	\$146,658.72
5	10027 ITD ITE Printing Mailing	\$4,929.70	\$4,929.70
6	10028 HRD HRE Risk Management	\$2,464.85	\$2,464.85
7	10029 HRD HRE Human Resources	\$64,086.16	\$64,086.16
8	20020 OFM FMD Office of Financial Mgt	\$77,481.06	\$77,481.06
9	31029 PWD BSV Custodial	\$122,678.34	\$122,678.34
10	31039 PWD RCO Internal Zero Waste	\$7,748.11	\$7,748.11
12	10025 Office of Racial Equality	\$10,330.81	\$10,330.81
13	17000 ASR AAD General	\$146,697.47	\$146,697.47
22	19001 COR CAD Admin	\$38,740.53	\$38,740.53
25	20001 CCS COM Commissioners	\$10,330.81	\$10,330.81
26	20002 CCS BUS Business Ops	\$20,661.62	\$20,661.62
29	20005 CCS COS Policy	\$15,496.21	\$15,496.21
30	20006 CCS COS Public Information	\$5,165.40	\$5,165.40
33	20010 SCR SCO Sustainability PACE	\$10,330.81	\$10,330.81
34	20011 SCR SCO Sustainability Water	\$5,165.40	\$5,165.40
35	21001 CLK CLA Admin	\$15,496.21	\$15,496.21
36	21002 CLK MVD Motor Vehicle	\$122,678.34	\$122,678.34
37	21003 CLK ELE Elections	\$36,157.83	\$36,157.83
38	21004 CLK REC Recording	\$25,827.02	\$25,827.02
39	22001 CSD CSA Admin	\$36,157.83	\$36,157.83
40	22002 CSD CSI Healthy Youth Alli	\$10,330.81	\$10,330.81
41	22003 CSD CSI Data Evaluation	\$2,582.70	\$2,582.70
42	22004 CSD CSI Homeless Svcs	\$2,582.70	\$2,582.70
44	22006 CSD CJS Admin	\$38,094.85	\$38,094.85
45	22007 CSD CJS Juv Assess Ctr	\$40,031.88	\$40,031.88
46	22008 CSD CJS Pretrial Svcs	\$20,661.62	\$20,661.62
47	22009 CSD CJS Bond Commissioners	\$20,532.48	\$20,532.48
48	22010 CSD CJS Comm Svcs	\$10,330.81	\$10,330.81
49	22011 CSD CJS Restore Communities	\$15,496.21	\$15,496.21
50	22012 CSD CJS Jail Ed Transition	\$15,496.21	\$15,496.21
51	22013 CSD CJS Volunteer Svcs	\$2,582.70	\$2,582.70

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Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Human Resources	Total
56	22020 CSD AAA Admin	\$38,223.99	\$38,223.99
61	24001 DAO DAD Admin	\$271,829.37	\$271,829.37
83	25226 CPP BPD Floodplain	\$5,165.40	\$5,165.40
84	25227 CPP PZD Dev Review	\$41,323.23	\$41,323.23
85	25230 CPP PZD Wildfire	\$7,748.11	\$7,748.11
86	25233 CPP TPD Trans Planning	\$10,330.81	\$10,330.81
88	26001 SUR Surveyors Ofc	\$2,582.70	\$2,582.70
89	27000 POS PDR Admin	\$10,330.81	\$10,330.81
90	27100 POS PAM Admin	\$25,827.02	\$25,827.02
92	27200 POS AGR Admin	\$32,542.04	\$32,542.04
99	27400 POS RAF Admin	\$64,567.55	\$64,567.55
106	27500 POS RMD Admin	\$90,394.57	\$90,394.57
113	27600 POS RPL Admin	\$41,323.23	\$41,323.23
118	27700 POS YOU Admin	\$5,165.40	\$5,165.40
119	27800 POS CSU Ext Admin	\$18,982.86	\$18,982.86
125.2	27900 POS	\$25,827.02	\$25,827.02
126	28001 SHE OPS Admin	\$10,330.81	\$10,330.81
127	28002 SHE OPS Patrol	\$188,537.24	\$188,537.24
128	28003 SHE OPS Detectives	\$43,905.93	\$43,905.93
129	28004 SHE OPS Drug Task Force	\$10,330.81	\$10,330.81
130	28005 SHE OPS Animal Control	\$15,496.21	\$15,496.21
131	28006 SHE OPS Emergency Svcs	\$10,330.81	\$10,330.81
132	28007 SHE OPS Fire Mgmt	\$30,992.42	\$30,992.42
133	28008 SHE OPS Special Ops	\$12,913.51	\$12,913.51
137	28012 SHE OPS Civil	\$18,078.91	\$18,078.91
138	28013 SHE OPS Court Security	\$30,992.42	\$30,992.42
141	28016 SHE OPS Comm Assistance	\$12,913.51	\$12,913.51
142	28017 SHE JAI Admin	\$20,661.62	\$20,661.62
143	28018 SHE JAI Ops	\$333,168.54	\$333,168.54
144	28019 SHE JAI Health Svcs	\$48,554.80	\$48,554.80
145	28020 SHE JAI Transports	\$30,992.42	\$30,992.42
146	28021 SHE JAI Alt Sentence	\$30,992.42	\$30,992.42
147	28022 SHE OEM Ops	\$12,913.51	\$12,913.51
149	28024 SHE SUP Communication Ctr	\$80,709.43	\$80,709.43
150	28025 SHE SUP Radio Shop	\$7,748.11	\$7,748.11

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Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Human Resources	Total
151	28026 SHE SUP Computer Sup	\$18,078.91	\$18,078.91
152	28027 SHE SUP Records	\$49,071.34	\$49,071.34
153	28028 SHE SHA Fleet Maint	\$10,330.81	\$10,330.81
154	28029 SHE SHA Training	\$10,330.81	\$10,330.81
155	28030 SHE SHA Financial Svcs	\$10,330.81	\$10,330.81
156	28031 SHE SHA Personnel	\$13,430.05	\$13,430.05
157	28032 SHE OPS Prop and Evidence	\$5,165.40	\$5,165.40
158	28033 SHE OPS Forensic Lab	\$2,582.70	\$2,582.70
159	28034 SHE JAI Maintenance	\$7,748.11	\$7,748.11
160	28035 SHE JAI Inmate Services	\$25,827.02	\$25,827.02
161	28037 SHE SHA Admin	\$12,913.51	\$12,913.51
162	28038 SHE OPS SRO	\$7,748.11	\$7,748.11
164	28040 SHE SUP Admin	\$2,582.70	\$2,582.70
165	30001 TRE TOA Admin	\$12,913.51	\$12,913.51
168	30102 TRE OPR Investing Banking	\$2,582.70	\$2,582.70
169	30103 TRE OPR Ops	\$12,913.51	\$12,913.51
184	31016 PWD PWA Admin	\$33,575.12	\$33,575.12
185	31028 PWD PWA Capital	\$10,330.81	\$10,330.81
186	31030 PWD BSV Grounds Maint	\$74,898.35	\$74,898.35
187	31036 PWD RCO HMMF	\$20,790.75	\$20,790.75
189	31038 PWD RCO Transfer Stations	\$5,294.54	\$5,294.54
191	45047 HHS HOU Admin	\$2,582.70	\$2,582.70
193	F111 Road & Bridge Fund	\$170,458.32	\$170,458.32
194	F112 Social Services Fund	\$1,209,156.45	\$1,209,156.45
195	F117 Dedicated Resources Fund	\$567,613.31	\$567,613.31
196	F120 Health & Human Services Fund	\$15,496.21	\$15,496.21
198	F124 Offender Management Fund	\$51,395.77	\$51,395.77
199	F126 Parks and Open Space Fund	\$98,788.35	\$98,788.35
203	F136 Sustainability Sales Tax Fund	\$53,913.90	\$53,913.90
204	F141 Capital Expenditure Fund	\$85,229.16	\$85,229.16
204.5	F150 Wildfire Mitigation	\$23,244.32	\$23,244.32
205	F162 Public Health Fund	\$442,481.40	\$442,481.40
206	F174 Risk Management Fund (Hlth/Dental)	\$12,913.51	\$12,913.51
207	F175 Fleet Services Fund	\$36,157.83	\$36,157.83

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Allocation Summary

Dept. 7: 10029 HRD HRE Human Resources

Dept#	Department Name	Human Resources	Total
209	F198 Housing Authority	\$200,805.07	\$200,805.07
210	F199 Recycling Center Fund	\$10,330.81	\$10,330.81
212	Fd115 Developmental Disabilities Fund	\$2,582.70	\$2,582.70
216	25223 CPP CUA Admin	\$23,244.32	\$23,244.32
217	25224 CPP BPD Permit Ops	\$51,654.04	\$51,654.04
218	25228 CPP PZD Zoning and Compliance	\$18,078.91	\$18,078.91
219	25229 CPP PZD Long Range	\$19,370.26	\$19,370.26
220	25232 CPP GIS Systems	\$15,496.21	\$15,496.21
222	31018 PWD ENR Engineering	\$12,913.51	\$12,913.51
223	31019 PWD ENR Traffic	\$2,582.70	\$2,582.70
224	31020 PWD ENR County Engineer	\$20,661.62	\$20,661.62
225	31024 PWD BSV Admin	\$18,078.91	\$18,078.91
226	31031 PWD BSV Security	\$20,661.62	\$20,661.62
227	31040 PWD RCO Eldorado LID	\$3,874.05	\$3,874.05
272	DNU10003 ASD FIN Financial Svcs	\$2,582.70	\$2,582.70
Direct Bills		\$0.00	\$0.00
Total		\$6,396,975.45	\$6,396,975.45

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.

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A. Department Costs

Dept. 8: 20020 OFM FMD Office
of Financial Mgt

Description	Type	Amount	General Admin	Countywide Financial Management	Housing Support
Personnel Costs					
Salaries	S1	\$2,252,097.70	\$0.00	\$2,252,097.70	\$0.00
Fringe Benefits	S	\$931,875.30	\$0.00	\$931,875.30	\$0.00
Subtotal - Personnel Costs		\$3,183,973.00	\$0.00	\$3,183,973.00	\$0.00
Services & Supplies Cost					
Maint & Repair Supplies	S	\$385,989.64	\$0.00	\$385,989.64	\$0.00
Disallowed	D	\$14,700.00	\$0.00	\$0.00	\$0.00
Maint, Repair & Utilities Services	S	\$489,625.98	\$0.00	\$489,625.98	\$0.00
Prof/Tech Services	S	\$490,046.26	\$0.00	\$490,046.26	\$0.00
Health & Medical	P	\$8,601,404.21	\$0.00	\$0.00	\$8,601,404.21
Travel, Training & Misc Exp	S	\$5,778,175.53	\$0.00	\$5,778,175.53	\$0.00
Transfers	D	\$16,045,263.08	\$0.00	\$0.00	\$0.00
Operating Supplies	S	\$15,922.15	\$0.00	\$15,922.15	\$0.00
Unallowable	D	\$11,486.88	\$0.00	\$0.00	\$0.00
Subtotal - Services & Supplies		\$31,832,613.73	\$0.00	\$7,159,759.56	\$8,601,404.21
Department Cost Total		\$35,016,586.73	\$0.00	\$10,343,732.56	\$8,601,404.21
Adjustments to Cost					
Disallowed	D	-\$14,700.00	\$0.00	\$0.00	\$0.00
Transfers	D	-\$16,045,263.08	\$0.00	\$0.00	\$0.00
Unallowable	D	-\$11,486.88	\$0.00	\$0.00	\$0.00
Subtotal - Adjustments		-\$16,071,449.96	0	0	0
Total Costs After Adjustments		\$18,945,136.77	\$0.00	\$10,343,732.56	\$8,601,404.21
General Admin Distribution			\$0.00	\$0.00	\$0.00
Grand Total		\$18,945,136.77	\$0.00	\$10,343,732.56	\$8,601,404.21

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B. Incoming Costs (Default Spread Custom %)

Dept. 8: 20020 OFM FMD Office
of Financial Mgt

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Countywide Financial Management	Housing Support
2	Courthouse Building Depreciation	\$47,788.02	\$0.00	\$47,788.02	\$0.00
1	Subtotal - Depreciation	\$47,788.02	\$0.00	\$47,788.02	\$0.00
1	Internal	\$76,554.97	\$9,167.55	\$85,722.52	\$0.00
2	Subtotal - 10001 OCA OCO County Administrator	\$76,554.97	\$9,167.55	\$85,722.52	\$0.00
1	County Attorney	\$172,903.35	\$19,000.89	\$191,904.24	\$0.00
3	Subtotal - 18001 CTY CAG General Team	\$172,903.35	\$19,000.89	\$191,904.24	\$0.00
1	IT Admin Ops	\$240,509.18	\$15,725.38	\$256,234.56	\$0.00
4	Subtotal - 10026 ITD ITE Ops	\$240,509.18	\$15,725.38	\$256,234.56	\$0.00
1	Printing	\$4,642.35	\$244.68	\$4,887.03	\$0.00
5	Subtotal - 10027 ITD ITE Printing Mailing	\$4,642.35	\$244.68	\$4,887.03	\$0.00
1	Risk Management	\$3,670.64	\$304.39	\$3,975.04	\$0.00
6	Subtotal - 10028 HRD HRE Risk Management	\$3,670.64	\$304.39	\$3,975.04	\$0.00
1	Human Resources	\$73,945.57	\$3,535.48	\$77,481.06	\$0.00
7	Subtotal - 10029 HRD HRE Human Resources	\$73,945.57	\$3,535.48	\$77,481.06	\$0.00
1	Countywide Financial Management	\$0.00	\$430,634.54	\$430,634.54	\$0.00
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$0.00	\$430,634.54	\$430,634.54	\$0.00
1	Custodial	\$0.00	\$62,843.29	\$62,843.29	\$0.00
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$62,843.29	\$62,843.29	\$0.00
1	Internal Waste	\$0.00	\$4,984.89	\$4,984.89	\$0.00
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$4,984.89	\$4,984.89	\$0.00
Total Incoming		\$620,014.08	\$546,441.10	\$1,166,455.17	\$0.00
C. Total Allocated			\$20,111,591.94	\$11,510,187.73	\$8,601,404.21
				57.23%	42.77%

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
of Financial Mgt**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	2,753,312.46	0.57%	\$62,584.48	\$0.00	\$62,584.48	\$0.00	\$62,584.48
3	18001 CTY CAG General Team	4,343,069.39	0.9%	\$98,720.62	\$0.00	\$98,720.62	\$0.00	\$98,720.62
4	10026 ITD ITE Ops	19,656,167.89	4.08%	\$446,796.72	\$0.00	\$446,796.72	\$0.00	\$446,796.72
5	10027 ITD ITE Printing Mailing	351,505.46	0.07%	\$7,989.93	\$0.00	\$7,989.93	\$0.00	\$7,989.93
6	10028 HRD HRE Risk Management	84,172.78	0.02%	\$1,913.30	\$0.00	\$1,913.30	\$0.00	\$1,913.30
7	10029 HRD HRE Human Resources	5,788,756.76	1.2%	\$131,581.98	\$0.00	\$131,581.98	\$0.00	\$131,581.98
8	20020 OFM FMD Office of Financial Mgt	18,945,136.77	3.93%	\$430,634.54	\$0.00	\$430,634.54	\$0.00	\$430,634.54
9	31029 PWD BSV Custodial	3,498,114.09	0.73%	\$79,514.27	\$0.00	\$79,514.27	\$4,441.13	\$83,955.40
10	31039 PWD RCO Internal Zero Waste	361,330.65	0.07%	\$8,213.27	\$0.00	\$8,213.27	\$458.74	\$8,672.00
11	10024 OCA OCO Ops BOE	186,903.08	0.04%	\$4,248.42	\$0.00	\$4,248.42	\$237.29	\$4,485.71
12	10025 Office of Racial Equality	836,978	0.17%	\$19,025.02	\$0.00	\$19,025.02	\$1,062.61	\$20,087.63
13	17000 ASR AAD General	6,443,336.69	1.34%	\$146,460.98	\$0.00	\$146,460.98	\$8,180.31	\$154,641.30
14	17001 ASR AAD Admin	101,459.76	0.02%	\$2,306.24	\$0.00	\$2,306.24	\$128.81	\$2,435.05
22	19001 COR CAD Admin	2,152,769.48	0.45%	\$48,933.77	\$0.00	\$48,933.77	\$2,733.11	\$51,666.87
25	20001 CCS COM Commissioners	698,508.75	0.14%	\$15,877.53	\$0.00	\$15,877.53	\$886.81	\$16,764.34
26	20002 CCS BUS Business Ops	854,628.36	0.18%	\$19,426.23	\$0.00	\$19,426.23	\$1,085.02	\$20,511.24
28	20004 SCR SCO Sustainability Admin	-10,016.49	-0%	-\$227.68	\$0.00	-\$227.68	-\$12.72	-\$240.40
28.2	20013 SCR SCO Sustainability Climate	2,638.82	0%	\$59.98	\$0.00	\$59.98	\$3.35	\$63.33
29	20005 CCS COS Policy	1,469,709.6	0.3%	\$33,407.40	\$0.00	\$33,407.40	\$1,865.91	\$35,273.31
30	20006 CCS COS Public Information	310,198.81	0.06%	\$7,051.01	\$0.00	\$7,051.01	\$393.82	\$7,444.83
32	20008 SCR SCO Sustainability Energy	100	0%	\$2.27	\$0.00	\$2.27	\$0.13	\$2.40
33	20010 SCR SCO Sustainability PACE	521,283.62	0.11%	\$11,849.10	\$0.00	\$11,849.10	\$661.81	\$12,510.91
34	20011 SCR SCO Sustainability Water	617.86	0%	\$14.04	\$0.00	\$14.04	\$0.78	\$14.83
35	21001 CLK CLA Admin	948,319.73	0.2%	\$21,555.89	\$0.00	\$21,555.89	\$1,203.97	\$22,759.85
36	21002 CLK MVD Motor Vehicle	4,196,440.81	0.87%	\$95,387.67	\$0.00	\$95,387.67	\$5,327.71	\$100,715.37
37	21003 CLK ELE Elections	3,034,426.83	0.63%	\$68,974.38	\$0.00	\$68,974.38	\$3,852.44	\$72,826.82
38	21004 CLK REC Recording	816,317.84	0.17%	\$18,555.40	\$0.00	\$18,555.40	\$1,036.38	\$19,591.78
39	22001 CSD CSA Admin	2,069,284.44	0.43%	\$47,036.10	\$0.00	\$47,036.10	\$2,627.12	\$49,663.22
40	22002 CSD CSI Healthy Youth Alli	590,228.49	0.12%	\$13,416.25	\$0.00	\$13,416.25	\$749.34	\$14,165.60
42	22004 CSD CSI Homeless Svcs	130,817.25	0.03%	\$2,973.56	\$0.00	\$2,973.56	\$166.08	\$3,139.64
43	22005 CSD CSI Grt Oversight	1,540,529.82	0.32%	\$35,017.18	\$0.00	\$35,017.18	\$1,955.82	\$36,973.01
44	22006 CSD CJS Admin	1,676,027.53	0.35%	\$38,097.13	\$0.00	\$38,097.13	\$2,127.85	\$40,224.98
45	22007 CSD CJS Juv Assess Ctr	1,390,807.1	0.29%	\$31,613.90	\$0.00	\$31,613.90	\$1,765.74	\$33,379.63

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46	22008 CSD CJS Pretrial Svcs	803,335.92	0.17%	\$18,260.32	\$0.00	\$18,260.32	\$1,019.90	\$19,280.21
47	22009 CSD CJS Bond Commissioners	836,031.05	0.17%	\$19,003.50	\$0.00	\$19,003.50	\$1,061.41	\$20,064.90
48	22010 CSD CJS Comm Svcs	470,154.81	0.1%	\$10,686.91	\$0.00	\$10,686.91	\$596.90	\$11,283.80
49	22011 CSD CJS Restore Communities	495,787.12	0.1%	\$11,269.54	\$0.00	\$11,269.54	\$629.44	\$11,898.98
50	22012 CSD CJS Jail Ed Transition	498,978.07	0.1%	\$11,342.08	\$0.00	\$11,342.08	\$633.49	\$11,975.57
51	22013 CSD CJS Volunteer Svcs	109,552.82	0.02%	\$2,490.20	\$0.00	\$2,490.20	\$139.09	\$2,629.29
52	22016 AAA Elder Rights	2,744.33	0%	\$62.38	\$0.00	\$62.38	\$3.48	\$65.86
53	22017 CSD AAA Business Results	729.79	0%	\$16.59	\$0.00	\$16.59	\$0.93	\$17.52
55	22019 CSD AAA Healthy Aging	4,148.61	0%	\$94.30	\$0.00	\$94.30	\$5.27	\$99.57
56	22020 CSD AAA Admin	1,622,007.22	0.34%	\$36,869.22	\$0.00	\$36,869.22	\$2,059.26	\$38,928.48
56.2	22021 CSD AAA External Providers	942.5	0%	\$21.42	\$0.00	\$21.42	\$1.20	\$22.62
57	22022 CSD WFB Workforce Bldr Cnty	2,019.23	0%	\$45.90	\$0.00	\$45.90	\$2.56	\$48.46
58	22023 CSD HSD HeadStart	1,002.4	0%	\$22.79	\$0.00	\$22.79	\$1.27	\$24.06
60	22025 CSD CJS Adult Program	-214.78	-0%	-\$4.88	\$0.00	-\$4.88	-\$0.27	-\$5.15
61	24001 DAO DAD Admin	12,687,403.91	2.63%	\$288,392.45	\$0.00	\$288,392.45	\$16,107.64	\$304,500.09
73	25000 LUD LUA Admin	255.49	0%	\$5.81	\$0.00	\$5.81	\$0.32	\$6.13
79	25212 LUD LPL Zoning and Comp	1,749	0%	\$39.76	\$0.00	\$39.76	\$2.22	\$41.98
83	25226 CPP BPD Floodplain	230,372.77	0.05%	\$5,236.51	\$0.00	\$5,236.51	\$292.48	\$5,528.99
84	25227 CPP PZD Dev Review	1,467,142.78	0.3%	\$33,349.05	\$0.00	\$33,349.05	\$1,862.65	\$35,211.70
85	25230 CPP PZD Wildfire	450,773.29	0.09%	\$10,246.35	\$0.00	\$10,246.35	\$572.29	\$10,818.64
86	25233 CPP TPD Trans Planning	1,296,428.53	0.27%	\$29,468.61	\$0.00	\$29,468.61	\$1,645.92	\$31,114.53
88	26001 SUR Surveyors Ofc	45,434.25	0.01%	\$1,032.75	\$0.00	\$1,032.75	\$57.68	\$1,090.43
89	27000 POS PDR Admin	764,158.49	0.16%	\$17,369.79	\$0.00	\$17,369.79	\$970.16	\$18,339.95
89.2	27001 POS PDR Public Information	11,791.04	0%	\$268.02	\$0.00	\$268.02	\$14.97	\$282.99
90	27100 POS PAM Admin	1,399,356.22	0.29%	\$31,808.22	\$0.00	\$31,808.22	\$1,776.59	\$33,584.81
91	27101 POS PAM Rental Houses	59,868.98	0.01%	\$1,360.86	\$0.00	\$1,360.86	\$76.01	\$1,436.87
92	27200 POS AGR Admin	1,199,336.42	0.25%	\$27,261.65	\$0.00	\$27,261.65	\$1,522.65	\$28,784.30
93	27201 POS AGR Agriculture	1,173,089.59	0.24%	\$26,665.04	\$0.00	\$26,665.04	\$1,489.33	\$28,154.37
94	27202 POS AGR Water	111,174.8	0.02%	\$2,527.07	\$0.00	\$2,527.07	\$141.14	\$2,668.22
95	27300 POS RED Admin	11,166.22	0%	\$253.82	\$0.00	\$253.82	\$14.18	\$267.99
99	27400 POS RAF Admin	2,771,266.73	0.57%	\$62,992.59	\$0.00	\$62,992.59	\$3,518.34	\$66,510.92
100	27401 POS RAF Bldg Historic Pres	81,651.21	0.02%	\$1,855.98	\$0.00	\$1,855.98	\$103.66	\$1,959.64
101	27402 POS RAF Fairgrounds	711.8	0%	\$16.18	\$0.00	\$16.18	\$0.90	\$17.08

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Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102	27403 POS RAF Grounds	107,317.71	0.02%	\$2,439.40	\$0.00	\$2,439.40	\$136.25	\$2,575.65
103	27404 POS RAF Proj Mgmt Design	24,910.59	0.01%	\$566.23	\$0.00	\$566.23	\$31.63	\$597.86
104	27405 POS RAF Shop Fleet	29,947.32	0.01%	\$680.72	\$0.00	\$680.72	\$38.02	\$718.74
105	27406 POS RAF Trails	66,014.05	0.01%	\$1,500.54	\$0.00	\$1,500.54	\$83.81	\$1,584.35
106	27500 POS RMD Admin	4,004,751.12	0.83%	\$91,030.44	\$0.00	\$91,030.44	\$5,084.34	\$96,114.78
107	27501 POS RMD Educ and Outreach	66,929.37	0.01%	\$1,521.35	\$0.00	\$1,521.35	\$84.97	\$1,606.32
108	27502 POS RMD Forestry	170,222.19	0.04%	\$3,869.25	\$0.00	\$3,869.25	\$216.11	\$4,085.36
109	27503 POS RMD Plant Ecology	42,934.82	0.01%	\$975.93	\$0.00	\$975.93	\$54.51	\$1,030.44
110	27504 POS RMD Resource Protection	154,201.53	0.03%	\$3,505.10	\$0.00	\$3,505.10	\$195.77	\$3,700.87
111	27505 POS RMD Weeds	138,364.02	0.03%	\$3,145.10	\$0.00	\$3,145.10	\$175.66	\$3,320.76
112	27506 POS RMD Wildlife	47,835.45	0.01%	\$1,087.33	\$0.00	\$1,087.33	\$60.73	\$1,148.06
113	27600 POS RPL Admin	2,159,715.88	0.45%	\$49,091.66	\$0.00	\$49,091.66	\$2,741.93	\$51,833.59
114	27601 POS RPL Cultural	314.14	0%	\$7.14	\$0.00	\$7.14	\$0.40	\$7.54
115	27602 POS RPL GIS	10,859.41	0%	\$246.84	\$0.00	\$246.84	\$13.79	\$260.63
116	27603 POS RPL IT	918.17	0%	\$20.87	\$0.00	\$20.87	\$1.17	\$22.04
117	27604 POS RPL Planning	65,527.58	0.01%	\$1,489.48	\$0.00	\$1,489.48	\$83.19	\$1,572.67
118	27700 POS YOU Admin	832,654.8	0.17%	\$18,926.75	\$0.00	\$18,926.75	\$1,057.12	\$19,983.87
119	27800 POS CSU Ext Admin	799,533.44	0.17%	\$18,173.88	\$0.00	\$18,173.88	\$1,015.07	\$19,188.95
120	27801 POS CSU Ext 4H	23,638.7	0%	\$537.32	\$0.00	\$537.32	\$30.01	\$567.33
121	27802 POS CSU Ext Agriculture	234	0%	\$5.32	\$0.00	\$5.32	\$0.30	\$5.62
122	27803 POS CSU Ext Fam Cons Sci	376.35	0%	\$8.55	\$0.00	\$8.55	\$0.48	\$9.03
123	27804 POS CSU Ext Hort Commercial	9,538.82	0%	\$216.82	\$0.00	\$216.82	\$12.11	\$228.93
124	27805 POS SCU Ext Hort Home	5,981.14	0%	\$135.95	\$0.00	\$135.95	\$7.59	\$143.55
125	27806 POS CSU Ext Small Acre Nat Res	2,579.9	0%	\$58.64	\$0.00	\$58.64	\$3.28	\$61.92
125.2	27900 POS	987,846.32	0.2%	\$22,454.35	\$0.00	\$22,454.35	\$1,254.15	\$23,708.50
126	28001 SHE OPS Admin	784,356.91	0.16%	\$17,828.91	\$0.00	\$17,828.91	\$995.80	\$18,824.71
127	28002 SHE OPS Patrol	9,900,031.02	2.05%	\$225,033.76	\$0.00	\$225,033.76	\$12,568.85	\$237,602.61
128	28003 SHE OPS Detectives	2,814,560.38	0.58%	\$63,976.68	\$0.00	\$63,976.68	\$3,573.30	\$67,549.98
129	28004 SHE OPS Drug Task Force	751,486.83	0.16%	\$17,081.76	\$0.00	\$17,081.76	\$954.07	\$18,035.83
130	28005 SHE OPS Animal Control	581,097.22	0.12%	\$13,208.70	\$0.00	\$13,208.70	\$737.75	\$13,946.44
131	28006 SHE OPS Emergency Svcs	970,311.91	0.2%	\$22,055.78	\$0.00	\$22,055.78	\$1,231.89	\$23,287.67
132	28007 SHE OPS Fire Mgmt	818,093.15	0.17%	\$18,595.76	\$0.00	\$18,595.76	\$1,038.63	\$19,634.39
133	28008 SHE OPS Special Ops	782,002.52	0.16%	\$17,775.40	\$0.00	\$17,775.40	\$992.81	\$18,768.21

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Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
of Financial Mgt**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
134	28009 SHE OPS Bomb Squad	33,697.01	0.01%	\$765.95	\$0.00	\$765.95	\$42.78	\$808.73
135	28010 SHE OPS SWAT	64,698.97	0.01%	\$1,470.65	\$0.00	\$1,470.65	\$82.14	\$1,552.79
136	28011 SHE OPS K9	36,146.03	0.01%	\$821.62	\$0.00	\$821.62	\$45.89	\$867.51
137	28012 SHE OPS Civil	843,640.14	0.17%	\$19,176.46	\$0.00	\$19,176.46	\$1,071.07	\$20,247.52
138	28013 SHE OPS Court Security	1,274,599.06	0.26%	\$28,972.42	\$0.00	\$28,972.42	\$1,618.20	\$30,590.62
139	28014 SHE OPS Reserves	5,796.91	0%	\$131.77	\$0.00	\$131.77	\$7.36	\$139.13
140	28015 SHE OPS Cadets	7,300.25	0%	\$165.94	\$0.00	\$165.94	\$9.27	\$175.21
141	28016 SHE OPS Comm Assistance	246,633.96	0.05%	\$5,606.14	\$0.00	\$5,606.14	\$313.12	\$5,919.26
142	28017 SHE JAI Admin	1,291,408.48	0.27%	\$29,354.50	\$0.00	\$29,354.50	\$1,639.54	\$30,994.05
143	28018 SHE JAI Ops	16,283,891.87	3.38%	\$370,142.82	\$0.00	\$370,142.82	\$20,673.66	\$390,816.48
144	28019 SHE JAI Health Svcs	3,483,212.72	0.72%	\$79,175.55	\$0.00	\$79,175.55	\$4,422.21	\$83,597.76
145	28020 SHE JAI Transports	2,175,640.44	0.45%	\$49,453.64	\$0.00	\$49,453.64	\$2,762.14	\$52,215.78
146	28021 SHE JAI Alt Sentence	2,115,023.29	0.44%	\$48,075.77	\$0.00	\$48,075.77	\$2,685.19	\$50,760.96
147	28022 SHE OEM Ops	715,752.35	0.15%	\$16,269.49	\$0.00	\$16,269.49	\$908.70	\$17,178.19
148	28023 SHE OEM IMT	4,583.59	0%	\$104.19	\$0.00	\$104.19	\$5.82	\$110.01
149	28024 SHE SUP Communication Ctr	4,388,139.62	0.91%	\$99,745.10	\$0.00	\$99,745.10	\$5,571.08	\$105,316.18
150	28025 SHE SUP Radio Shop	621,821.48	0.13%	\$14,134.38	\$0.00	\$14,134.38	\$789.45	\$14,923.83
151	28026 SHE SUP Computer Sup	855,749.35	0.18%	\$19,451.71	\$0.00	\$19,451.71	\$1,086.44	\$20,538.15
152	28027 SHE SUP Records	1,803,244.35	0.37%	\$40,988.85	\$0.00	\$40,988.85	\$2,289.36	\$43,278.20
153	28028 SHE SHA Fleet Maint	887,825.14	0.18%	\$20,180.81	\$0.00	\$20,180.81	\$1,127.16	\$21,307.97
154	28029 SHE SHA Training	1,109,198.18	0.23%	\$25,212.75	\$0.00	\$25,212.75	\$1,408.21	\$26,620.97
155	28030 SHE SHA Financial Svcs	310,926.54	0.06%	\$7,067.55	\$0.00	\$7,067.55	\$394.75	\$7,462.30
156	28031 SHE SHA Personnel	561,674.13	0.12%	\$12,767.20	\$0.00	\$12,767.20	\$713.09	\$13,480.29
157	28032 SHE OPS Prop and Evidence	249,224.13	0.05%	\$5,665.02	\$0.00	\$5,665.02	\$316.41	\$5,981.43
158	28033 SHE OPS Forensic Lab	202,624.75	0.04%	\$4,605.78	\$0.00	\$4,605.78	\$257.25	\$4,863.03
159	28034 SHE JAI Maintenance	315,256.39	0.07%	\$7,165.97	\$0.00	\$7,165.97	\$400.24	\$7,566.21
160	28035 SHE JAI Inmate Services	1,908,137.76	0.4%	\$43,373.14	\$0.00	\$43,373.14	\$2,422.53	\$45,795.67
161	28037 SHE SHA Admin	969,803.72	0.2%	\$22,044.23	\$0.00	\$22,044.23	\$1,231.24	\$23,275.47
162	28038 SHE OPS SRO	338,043.29	0.07%	\$7,683.93	\$0.00	\$7,683.93	\$429.17	\$8,113.10
164	28040 SHE SUP Admin	297,035.4	0.06%	\$6,751.80	\$0.00	\$6,751.80	\$377.11	\$7,128.91
165	30001 TRE TOA Admin	805,553.04	0.17%	\$18,310.71	\$0.00	\$18,310.71	\$1,022.71	\$19,333.42
166	30002 TRE TOA Public Trustee	137,097.8	0.03%	\$3,116.32	\$0.00	\$3,116.32	\$174.06	\$3,290.37
167	30101 TRE OPR Accounting	106,246.32	0.02%	\$2,415.04	\$0.00	\$2,415.04	\$134.89	\$2,549.93

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Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
168	30102 TRE OPR Investing Banking	71,532.54	0.01%	\$1,625.98	\$0.00	\$1,625.98	\$90.82	\$1,716.79
169	30103 TRE OPR Ops	419,868.99	0.09%	\$9,543.88	\$0.00	\$9,543.88	\$533.06	\$10,076.93
184	31016 PWD PWA Admin	1,263,082.95	0.26%	\$28,710.65	\$0.00	\$28,710.65	\$1,603.58	\$30,314.23
185	31028 PWD PWA Capital	420,488.92	0.09%	\$9,557.97	\$0.00	\$9,557.97	\$533.84	\$10,091.81
186	31030 PWD BSV Grounds Maint	2,950,941.31	0.61%	\$67,076.70	\$0.00	\$67,076.70	\$3,746.45	\$70,823.15
187	31036 PWD RCO HMMF	894,001.32	0.19%	\$20,321.20	\$0.00	\$20,321.20	\$1,135.00	\$21,456.20
188	31037 PWD RCO Zero Waste	350,533.78	0.07%	\$7,967.85	\$0.00	\$7,967.85	\$445.03	\$8,412.88
189	31038 PWD RCO Transfer Stations	508,898.55	0.11%	\$11,567.58	\$0.00	\$11,567.58	\$646.09	\$12,213.66
190.2	45058 HHS SPU Project Support	993,975.68	0.21%	\$22,593.67	\$0.00	\$22,593.67	\$1,261.93	\$23,855.60
193	F111 Road & Bridge Fund	22,395,100.52	4.64%	\$509,054.33	\$0.00	\$509,054.33	\$28,432.31	\$537,486.64
194	F112 Social Services Fund	62,710,619.28	13%	\$1,425,450.72	-\$731,711.00	\$693,739.72	\$79,615.97	\$773,355.69
195	F117 Dedicated Resources Fund	47,161,842.07	9.78%	\$1,072,017.51	\$0.00	\$1,072,017.51	\$59,875.60	\$1,131,893.11
196	F120 Health & Human Services Fund	841,923.41	0.17%	\$19,137.43	\$0.00	\$19,137.43	\$1,068.89	\$20,206.32
197	F121 Eldorado Springs LID Fund	146,536.19	0.03%	\$3,330.86	\$0.00	\$3,330.86	\$186.04	\$3,516.90
198	F124 Offender Management Fund	11,496,112.43	2.38%	\$261,313.66	\$0.00	\$261,313.66	\$14,595.20	\$275,908.87
199	F126 Parks and Open Space Fund	26,046,261.1	5.4%	\$592,047.44	\$0.00	\$592,047.44	\$33,067.74	\$625,115.18
200	F129 Debt Service Fund	122,487.5	0.03%	\$2,784.22	\$0.00	\$2,784.22	\$155.51	\$2,939.72
201	F134 Public Imprv District Fund	98,796.98	0.02%	\$2,245.72	\$0.00	\$2,245.72	\$125.43	\$2,371.15
202	F135 Disaster Recovery Fund	4,958,958.1	1.03%	\$112,720.15	\$0.00	\$112,720.15	\$6,295.78	\$119,015.93
203	F136 Sustainability Sales Tax Fund	7,820,782.21	1.62%	\$177,771.16	\$0.00	\$177,771.16	\$9,929.09	\$187,700.25
204	F141 Capital Expenditure Fund	13,414,627.01	2.78%	\$304,922.67	\$0.00	\$304,922.67	\$17,030.90	\$321,953.58
204.5	F150 Wildfire Mitigation	1,566,127.07	0.32%	\$35,599.03	\$0.00	\$35,599.03	\$1,988.32	\$37,587.35
204.6	F151 Emergency Services Fund	730,190.85	0.15%	\$16,597.68	\$0.00	\$16,597.68	\$927.03	\$17,524.72
205	F162 Public Health Fund	23,131,906.66	4.8%	\$525,802.38	\$0.00	\$525,802.38	\$29,367.74	\$555,170.12
206	F174 Risk Management Fund (Hlth/Dental)	8,475,363.07	1.76%	\$192,650.18	\$0.00	\$192,650.18	\$10,760.13	\$203,410.31
207	F175 Fleet Services Fund	4,196,649.8	0.87%	\$95,392.42	\$0.00	\$95,392.42	\$5,327.97	\$100,720.39
207.2	F176 Risk Mngmt (Prop/Liab)	22,459,175.97	4.66%	\$510,510.80	\$0.00	\$510,510.80	\$28,513.66	\$539,024.46
210	F199 Recycling Center Fund	6,144,095.93	1.27%	\$139,659.06	\$0.00	\$139,659.06	\$7,800.40	\$147,459.46
212	Fd115 Developmental Disabilities Fund	6,833,163.13	1.42%	\$155,321.98	\$0.00	\$155,321.98	\$8,675.23	\$163,997.20
213	Fd125 Worthy Cause Fund	4,450,370	0.92%	\$101,159.63	\$0.00	\$101,159.63	\$5,650.09	\$106,809.72
214	Fd130 Qualified Energy Conservation Bonds	462,900	0.1%	\$10,522.00	\$0.00	\$10,522.00	\$587.69	\$11,109.69
216	25223 CPP CUA Admin	1,650,648.42	0.34%	\$37,520.25	\$0.00	\$37,520.25	\$2,095.63	\$39,615.87

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
217	25224 CPP BPD Permit Ops	2,192,379.26	0.45%	\$49,834.12	\$0.00	\$49,834.12	\$2,783.39	\$52,617.52
218	25228 CPP PZD Zoning and Compliance	739,408.54	0.15%	\$16,807.21	\$0.00	\$16,807.21	\$938.74	\$17,745.94
219	25229 CPP PZD Long Range	657,962.95	0.14%	\$14,955.90	\$0.00	\$14,955.90	\$835.33	\$15,791.23
220	25232 CPP GIS Systems	697,548.15	0.14%	\$15,855.70	\$0.00	\$15,855.70	\$885.59	\$16,741.29
221	31017 PWD PWA Capital	45	0%	\$1.02	\$0.00	\$1.02	\$0.06	\$1.08
222	31018 PWD ENR Engineering	876,236.81	0.18%	\$19,917.40	\$0.00	\$19,917.40	\$1,112.45	\$21,029.85
223	31019 PWD ENR Traffic	169,463.59	0.04%	\$3,852.01	\$0.00	\$3,852.01	\$215.15	\$4,067.16
224	31020 PWD ENR County Engineer	1,265,032.89	0.26%	\$28,754.97	\$0.00	\$28,754.97	\$1,606.06	\$30,361.03
224.2	31021 PWD RDM Road Maintenance	10,216	0%	\$232.22	\$0.00	\$232.22	\$12.97	\$245.19
225	31024 PWD BSV Admin	1,320,023.57	0.27%	\$30,004.94	\$0.00	\$30,004.94	\$1,675.87	\$31,680.81
226	31031 PWD BSV Security	625,446.81	0.13%	\$14,216.79	\$0.00	\$14,216.79	\$794.05	\$15,010.84
227	31040 PWD RCO Eldorado LID	88,140.63	0.02%	\$2,003.49	\$0.00	\$2,003.49	\$111.90	\$2,115.39
228	31033 PWD BSV Projects	37,669.23	0.01%	\$856.24	\$0.00	\$856.24	\$47.82	\$904.07
229	80029 PHD CDE Immunization	600	0%	\$13.64	\$0.00	\$13.64	\$0.76	\$14.40
229.2	80020 PHD CHD Comm Health Mgmt	50	0%	\$1.14	\$0.00	\$1.14	\$0.06	\$1.20
231	31027 PWD BSV Electrical	393.02	0%	\$8.93	\$0.00	\$8.93	\$0.50	\$9.43
232	31025 PWD BSV Design	505	0%	\$11.48	\$0.00	\$11.48	\$0.64	\$12.12
235	45013 HHS FCS Family Engagement	4,000	0%	\$90.92	\$0.00	\$90.92	\$5.08	\$96.00
235.2	45016 HHS FCS Ongoing	3,500	0%	\$79.56	\$0.00	\$79.56	\$4.44	\$84.00
235.3	45008 HHS FCS Org Admin	50	0%	\$1.14	\$0.00	\$1.14	\$0.06	\$1.20
235.4	45001 HHS HDR EODH Ofc	757.27	0%	\$17.21	\$0.00	\$17.21	\$0.96	\$18.17
238.2	45004 HHS BOSS Analysis	1,375.03	0%	\$31.26	\$0.00	\$31.26	\$1.75	\$33.00
238.3	45005 HHS BOSS Dev	1,325.84	0%	\$30.14	\$0.00	\$30.14	\$1.68	\$31.82
238.4	45002 HHS BOSS General	12,280.04	0%	\$279.13	\$0.00	\$279.13	\$15.59	\$294.72
238.5	45003 HHS BOSS MIS Sup	1,862.33	0%	\$42.33	\$0.00	\$42.33	\$2.36	\$44.70
238.6	45030 HHS CMCO Child Sup Svcs	2,000	0%	\$45.46	\$0.00	\$45.46	\$2.54	\$48.00
238.7	45022 HHS CMCO Connect Health CO	150	0%	\$3.41	\$0.00	\$3.41	\$0.19	\$3.60
238.8	45023 HHS CMCO Housing Helpline	100	0%	\$2.27	\$0.00	\$2.27	\$0.13	\$2.40
239	45050 HHS HOU Prop Mgmt	2,000	0%	\$45.46	\$0.00	\$45.46	\$2.54	\$48.00
242.2	80018 PHD EHD Water Quality	2,000	0%	\$45.46	\$0.00	\$45.46	\$2.54	\$48.00
242.3	80033 PHD FHD Child Special Needs	100	0%	\$2.27	\$0.00	\$2.27	\$0.13	\$2.40
242.4	80031 PHD FHD Family Health Mgmt	100	0%	\$2.27	\$0.00	\$2.27	\$0.13	\$2.40
242.5	80034 PHD FHD Nurse Family Prtnr	400	0%	\$9.09	\$0.00	\$9.09	\$0.51	\$9.60

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Cost Pool 1: Countywide Financial Management

Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
242.6	80012 PHD HDM Special Projects	150	0%	\$3.41	\$0.00	\$3.41	\$0.19	\$3.60
242.7	80002 PHD PAD Admin Svcs Mgmt	2,000	0%	\$45.46	\$0.00	\$45.46	\$2.54	\$48.00
243.2	80023 PHD CHD Genesister	50	0%	\$1.14	\$0.00	\$1.14	\$0.06	\$1.20
243.3	80024 PHD CHD Inspire Youth OASOS	50	0%	\$1.14	\$0.00	\$1.14	\$0.06	\$1.20
243.4	80021 PHD CHD Substance Abuse Prev	200	0%	\$4.55	\$0.00	\$4.55	\$0.25	\$4.80
244	31032 PWD BSV Utilities	2,436,389.02	0.51%	\$55,380.61	\$0.00	\$55,380.61	\$3,093.18	\$58,473.80
245	31034 PWD RCO BCRC Non-Operational	2,592.05	0%	\$58.92	\$0.00	\$58.92	\$3.29	\$62.21
246	27605 POS RPL Proj Mgmt Design	28,873.59	0.01%	\$656.31	\$0.00	\$656.31	\$36.66	\$692.97
248	31035 PWD RCO BCRC Recycle Ctr	18.99	0%	\$0.43	\$0.00	\$0.43	\$0.02	\$0.46
249	31023 PWD FLE Fleet	1,521	0%	\$34.57	\$0.00	\$34.57	\$1.93	\$36.50
256	DNU10006 ASD IT Ops	3,053.33	0%	\$69.40	\$0.00	\$69.40	\$3.88	\$73.28
271	DNU10022 ASD BCBS Utilities	-932.77	-0%	-\$21.20	\$0.00	-\$21.20	-\$1.18	-\$22.39
SubTotal		482,333,995.17	100%	\$10,963,746.64	-\$731,711.00	\$10,232,035.64	\$546,441.10	\$10,778,476.73
Direct Bills						-\$731,711.00		-\$731,711.00
Total						\$9,500,324.64		\$10,046,765.73

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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Allocation Details

Cost Pool 2: Housing Support

Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	F198 Housing Authority	100	100%	\$8,601,404.21	\$0.00	\$8,601,404.21	\$0.00	\$8,601,404.21
SubTotal		100	100%	\$8,601,404.21	\$0.00	\$8,601,404.21	\$0.00	\$8,601,404.21
Direct Bills						\$0.00		\$0.00
Total						\$8,601,404.21		\$8,601,404.21

Allocation Basis Units: Direct to F198 Housing Authority

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Allocation Summary

Dept. 8: 20020 OFM FMD Office
of Financial Mgt

Dept#	Department Name	Countywide Financial Management	Housing Support	Total
2	10001 OCA OCO County Administrator	\$62,584.48	\$0.00	\$62,584.48
3	18001 CTY CAG General Team	\$98,720.62	\$0.00	\$98,720.62
4	10026 ITD ITE Ops	\$446,796.72	\$0.00	\$446,796.72
5	10027 ITD ITE Printing Mailing	\$7,989.93	\$0.00	\$7,989.93
6	10028 HRD HRE Risk Management	\$1,913.30	\$0.00	\$1,913.30
7	10029 HRD HRE Human Resources	\$131,581.98	\$0.00	\$131,581.98
8	20020 OFM FMD Office of Financial Mgt	\$430,634.54	\$0.00	\$430,634.54
9	31029 PWD BSV Custodial	\$83,955.40	\$0.00	\$83,955.40
10	31039 PWD RCO Internal Zero Waste	\$8,672.00	\$0.00	\$8,672.00
11	10024 OCA OCO Ops BOE	\$4,485.71	\$0.00	\$4,485.71
12	10025 Office of Racial Equality	\$20,087.63	\$0.00	\$20,087.63
13	17000 ASR AAD General	\$154,641.30	\$0.00	\$154,641.30
14	17001 ASR AAD Admin	\$2,435.05	\$0.00	\$2,435.05
22	19001 COR CAD Admin	\$51,666.87	\$0.00	\$51,666.87
25	20001 CCS COM Commissioners	\$16,764.34	\$0.00	\$16,764.34
26	20002 CCS BUS Business Ops	\$20,511.24	\$0.00	\$20,511.24
28	20004 SCR SCO Sustainability Admin	-\$240.40	\$0.00	-\$240.40
28.2	20013 SCR SCO Sustainability Climate	\$63.33	\$0.00	\$63.33
29	20005 CCS COS Policy	\$35,273.31	\$0.00	\$35,273.31
30	20006 CCS COS Public Information	\$7,444.83	\$0.00	\$7,444.83
32	20008 SCR SCO Sustainability Energy	\$2.40	\$0.00	\$2.40
33	20010 SCR SCO Sustainability PACE	\$12,510.91	\$0.00	\$12,510.91
34	20011 SCR SCO Sustainability Water	\$14.83	\$0.00	\$14.83
35	21001 CLK CLA Admin	\$22,759.85	\$0.00	\$22,759.85
36	21002 CLK MVD Motor Vehicle	\$100,715.37	\$0.00	\$100,715.37
37	21003 CLK ELE Elections	\$72,826.82	\$0.00	\$72,826.82
38	21004 CLK REC Recording	\$19,591.78	\$0.00	\$19,591.78
39	22001 CSD CSA Admin	\$49,663.22	\$0.00	\$49,663.22
40	22002 CSD CSI Healthy Youth Alli	\$14,165.60	\$0.00	\$14,165.60
42	22004 CSD CSI Homeless Svcs	\$3,139.64	\$0.00	\$3,139.64
43	22005 CSD CSI Grt Oversite	\$36,973.01	\$0.00	\$36,973.01
44	22006 CSD CJS Admin	\$40,224.98	\$0.00	\$40,224.98
45	22007 CSD CJS Juv Assess Ctr	\$33,379.63	\$0.00	\$33,379.63
46	22008 CSD CJS Pretrial Svcs	\$19,280.21	\$0.00	\$19,280.21

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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
47	22009 CSD CJS Bond Commissioners	\$20,064.90	\$0.00	\$20,064.90
48	22010 CSD CJS Comm Svcs	\$11,283.80	\$0.00	\$11,283.80
49	22011 CSD CJS Restore Communities	\$11,898.98	\$0.00	\$11,898.98
50	22012 CSD CJS Jail Ed Transition	\$11,975.57	\$0.00	\$11,975.57
51	22013 CSD CJS Volunteer Svcs	\$2,629.29	\$0.00	\$2,629.29
52	22016 AAA Elder Rights	\$65.86	\$0.00	\$65.86
53	22017 CSD AAA Business Results	\$17.52	\$0.00	\$17.52
55	22019 CSD AAA Healthy Aging	\$99.57	\$0.00	\$99.57
56	22020 CSD AAA Admin	\$38,928.48	\$0.00	\$38,928.48
56.2	22021 CSD AAA External Providers	\$22.62	\$0.00	\$22.62
57	22022 CSD WFB Workforce Bldr Cnty	\$48.46	\$0.00	\$48.46
58	22023 CSD HSD HeadStart	\$24.06	\$0.00	\$24.06
60	22025 CSD CJS Adult Program	-\$5.15	\$0.00	-\$5.15
61	24001 DAO DAD Admin	\$304,500.09	\$0.00	\$304,500.09
73	25000 LUD LUA Admin	\$6.13	\$0.00	\$6.13
79	25212 LUD LPL Zoning and Comp	\$41.98	\$0.00	\$41.98
83	25226 CPP BPD Floodplain	\$5,528.99	\$0.00	\$5,528.99
84	25227 CPP PZD Dev Review	\$35,211.70	\$0.00	\$35,211.70
85	25230 CPP PZD Wildfire	\$10,818.64	\$0.00	\$10,818.64
86	25233 CPP TPD Trans Planning	\$31,114.53	\$0.00	\$31,114.53
88	26001 SUR Surveyors Ofc	\$1,090.43	\$0.00	\$1,090.43
89	27000 POS PDR Admin	\$18,339.95	\$0.00	\$18,339.95
89.2	27001 POS PDR Public Information	\$282.99	\$0.00	\$282.99
90	27100 POS PAM Admin	\$33,584.81	\$0.00	\$33,584.81
91	27101 POS PAM Rental Houses	\$1,436.87	\$0.00	\$1,436.87
92	27200 POS AGR Admin	\$28,784.30	\$0.00	\$28,784.30
93	27201 POS AGR Agriculture	\$28,154.37	\$0.00	\$28,154.37
94	27202 POS AGR Water	\$2,668.22	\$0.00	\$2,668.22
95	27300 POS RED Admin	\$267.99	\$0.00	\$267.99
99	27400 POS RAF Admin	\$66,510.92	\$0.00	\$66,510.92
100	27401 POS RAF Bldg Historic Pres	\$1,959.64	\$0.00	\$1,959.64
101	27402 POS RAF Fairgrounds	\$17.08	\$0.00	\$17.08
102	27403 POS RAF Grounds	\$2,575.65	\$0.00	\$2,575.65
103	27404 POS RAF Proj Mgmt Design	\$597.86	\$0.00	\$597.86

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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
104	27405 POS RAF Shop Fleet	\$718.74	\$0.00	\$718.74
105	27406 POS RAF Trails	\$1,584.35	\$0.00	\$1,584.35
106	27500 POS RMD Admin	\$96,114.78	\$0.00	\$96,114.78
107	27501 POS RMD Educ and Outreach	\$1,606.32	\$0.00	\$1,606.32
108	27502 POS RMD Forestry	\$4,085.36	\$0.00	\$4,085.36
109	27503 POS RMD Plant Ecology	\$1,030.44	\$0.00	\$1,030.44
110	27504 POS RMD Resource Protection	\$3,700.87	\$0.00	\$3,700.87
111	27505 POS RMD Weeds	\$3,320.76	\$0.00	\$3,320.76
112	27506 POS RMD Wildlife	\$1,148.06	\$0.00	\$1,148.06
113	27600 POS RPL Admin	\$51,833.59	\$0.00	\$51,833.59
114	27601 POS RPL Cultural	\$7.54	\$0.00	\$7.54
115	27602 POS RPL GIS	\$260.63	\$0.00	\$260.63
116	27603 POS RPL IT	\$22.04	\$0.00	\$22.04
117	27604 POS RPL Planning	\$1,572.67	\$0.00	\$1,572.67
118	27700 POS YOU Admin	\$19,983.87	\$0.00	\$19,983.87
119	27800 POS CSU Ext Admin	\$19,188.95	\$0.00	\$19,188.95
120	27801 POS CSU Ext 4H	\$567.33	\$0.00	\$567.33
121	27802 POS CSU Ext Agriculture	\$5.62	\$0.00	\$5.62
122	27803 POS CSU Ext Fam Cons Sci	\$9.03	\$0.00	\$9.03
123	27804 POS CSU Ext Hort Commercial	\$228.93	\$0.00	\$228.93
124	27805 POS SCU Ext Hort Home	\$143.55	\$0.00	\$143.55
125	27806 POS CSU Ext Small Acre Nat Res	\$61.92	\$0.00	\$61.92
125.2	27900 POS	\$23,708.50	\$0.00	\$23,708.50
126	28001 SHE OPS Admin	\$18,824.71	\$0.00	\$18,824.71
127	28002 SHE OPS Patrol	\$237,602.61	\$0.00	\$237,602.61
128	28003 SHE OPS Detectives	\$67,549.98	\$0.00	\$67,549.98
129	28004 SHE OPS Drug Task Force	\$18,035.83	\$0.00	\$18,035.83
130	28005 SHE OPS Animal Control	\$13,946.44	\$0.00	\$13,946.44
131	28006 SHE OPS Emergency Svcs	\$23,287.67	\$0.00	\$23,287.67
132	28007 SHE OPS Fire Mgmt	\$19,634.39	\$0.00	\$19,634.39
133	28008 SHE OPS Special Ops	\$18,768.21	\$0.00	\$18,768.21
134	28009 SHE OPS Bomb Squad	\$808.73	\$0.00	\$808.73
135	28010 SHE OPS SWAT	\$1,552.79	\$0.00	\$1,552.79
136	28011 SHE OPS K9	\$867.51	\$0.00	\$867.51

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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
137	28012 SHE OPS Civil	\$20,247.52	\$0.00	\$20,247.52
138	28013 SHE OPS Court Security	\$30,590.62	\$0.00	\$30,590.62
139	28014 SHE OPS Reserves	\$139.13	\$0.00	\$139.13
140	28015 SHE OPS Cadets	\$175.21	\$0.00	\$175.21
141	28016 SHE OPS Comm Assistance	\$5,919.26	\$0.00	\$5,919.26
142	28017 SHE JAI Admin	\$30,994.05	\$0.00	\$30,994.05
143	28018 SHE JAI Ops	\$390,816.48	\$0.00	\$390,816.48
144	28019 SHE JAI Health Svcs	\$83,597.76	\$0.00	\$83,597.76
145	28020 SHE JAI Transports	\$52,215.78	\$0.00	\$52,215.78
146	28021 SHE JAI Alt Sentence	\$50,760.96	\$0.00	\$50,760.96
147	28022 SHE OEM Ops	\$17,178.19	\$0.00	\$17,178.19
148	28023 SHE OEM IMT	\$110.01	\$0.00	\$110.01
149	28024 SHE SUP Communication Ctr	\$105,316.18	\$0.00	\$105,316.18
150	28025 SHE SUP Radio Shop	\$14,923.83	\$0.00	\$14,923.83
151	28026 SHE SUP Computer Sup	\$20,538.15	\$0.00	\$20,538.15
152	28027 SHE SUP Records	\$43,278.20	\$0.00	\$43,278.20
153	28028 SHE SHA Fleet Maint	\$21,307.97	\$0.00	\$21,307.97
154	28029 SHE SHA Training	\$26,620.97	\$0.00	\$26,620.97
155	28030 SHE SHA Financial Svcs	\$7,462.30	\$0.00	\$7,462.30
156	28031 SHE SHA Personnel	\$13,480.29	\$0.00	\$13,480.29
157	28032 SHE OPS Prop and Evidence	\$5,981.43	\$0.00	\$5,981.43
158	28033 SHE OPS Forensic Lab	\$4,863.03	\$0.00	\$4,863.03
159	28034 SHE JAI Maintenance	\$7,566.21	\$0.00	\$7,566.21
160	28035 SHE JAI Inmate Services	\$45,795.67	\$0.00	\$45,795.67
161	28037 SHE SHA Admin	\$23,275.47	\$0.00	\$23,275.47
162	28038 SHE OPS SRO	\$8,113.10	\$0.00	\$8,113.10
164	28040 SHE SUP Admin	\$7,128.91	\$0.00	\$7,128.91
165	30001 TRE TOA Admin	\$19,333.42	\$0.00	\$19,333.42
166	30002 TRE TOA Public Trustee	\$3,290.37	\$0.00	\$3,290.37
167	30101 TRE OPR Accounting	\$2,549.93	\$0.00	\$2,549.93
168	30102 TRE OPR Investing Banking	\$1,716.79	\$0.00	\$1,716.79
169	30103 TRE OPR Ops	\$10,076.93	\$0.00	\$10,076.93
184	31016 PWD PWA Admin	\$30,314.23	\$0.00	\$30,314.23
185	31028 PWD PWA Capital	\$10,091.81	\$0.00	\$10,091.81

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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
186	31030 PWD BSV Grounds Maint	\$70,823.15	\$0.00	\$70,823.15
187	31036 PWD RCO HMMF	\$21,456.20	\$0.00	\$21,456.20
188	31037 PWD RCO Zero Waste	\$8,412.88	\$0.00	\$8,412.88
189	31038 PWD RCO Transfer Stations	\$12,213.66	\$0.00	\$12,213.66
190.2	45058 HHS SPU Project Support	\$23,855.60	\$0.00	\$23,855.60
193	F111 Road & Bridge Fund	\$537,486.64	\$0.00	\$537,486.64
194	F112 Social Services Fund	\$773,355.69	\$0.00	\$773,355.69
195	F117 Dedicated Resources Fund	\$1,131,893.11	\$0.00	\$1,131,893.11
196	F120 Health & Human Services Fund	\$20,206.32	\$0.00	\$20,206.32
197	F121 Eldorado Springs LID Fund	\$3,516.90	\$0.00	\$3,516.90
198	F124 Offender Management Fund	\$275,908.87	\$0.00	\$275,908.87
199	F126 Parks and Open Space Fund	\$625,115.18	\$0.00	\$625,115.18
200	F129 Debt Service Fund	\$2,939.72	\$0.00	\$2,939.72
201	F134 Public Imprv District Fund	\$2,371.15	\$0.00	\$2,371.15
202	F135 Disaster Recovery Fund	\$119,015.93	\$0.00	\$119,015.93
203	F136 Sustainability Sales Tax Fund	\$187,700.25	\$0.00	\$187,700.25
204	F141 Capital Expenditure Fund	\$321,953.58	\$0.00	\$321,953.58
204.5	F150 Wildfire Mitigation	\$37,587.35	\$0.00	\$37,587.35
204.6	F151 Emergency Services Fund	\$17,524.72	\$0.00	\$17,524.72
205	F162 Public Health Fund	\$555,170.12	\$0.00	\$555,170.12
206	F174 Risk Management Fund (Hlth/Dental)	\$203,410.31	\$0.00	\$203,410.31
207	F175 Fleet Services Fund	\$100,720.39	\$0.00	\$100,720.39
207.2	F176 Risk Mngmt (Prop/Liab)	\$539,024.46	\$0.00	\$539,024.46
209	F198 Housing Authority	\$0.00	\$8,601,404.21	\$8,601,404.21
210	F199 Recycling Center Fund	\$147,459.46	\$0.00	\$147,459.46
212	Fd115 Developmental Disabilities Fund	\$163,997.20	\$0.00	\$163,997.20
213	Fd125 Worthy Cause Fund	\$106,809.72	\$0.00	\$106,809.72
214	Fd130 Qualified Energy Conservation Bonds	\$11,109.69	\$0.00	\$11,109.69
216	25223 CPP CUA Admin	\$39,615.87	\$0.00	\$39,615.87
217	25224 CPP BPD Permit Ops	\$52,617.52	\$0.00	\$52,617.52
218	25228 CPP PZD Zoning and Compliance	\$17,745.94	\$0.00	\$17,745.94
219	25229 CPP PZD Long Range	\$15,791.23	\$0.00	\$15,791.23

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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
220	25232 CPP GIS Systems	\$16,741.29	\$0.00	\$16,741.29
221	31017 PWD PWA Capital	\$1.08	\$0.00	\$1.08
222	31018 PWD ENR Engineering	\$21,029.85	\$0.00	\$21,029.85
223	31019 PWD ENR Traffic	\$4,067.16	\$0.00	\$4,067.16
224	31020 PWD ENR County Engineer	\$30,361.03	\$0.00	\$30,361.03
224.2	31021 PWD RDM Road Maintenance	\$245.19	\$0.00	\$245.19
225	31024 PWD BSV Admin	\$31,680.81	\$0.00	\$31,680.81
226	31031 PWD BSV Security	\$15,010.84	\$0.00	\$15,010.84
227	31040 PWD RCO Eldorado LID	\$2,115.39	\$0.00	\$2,115.39
228	31033 PWD BSV Projects	\$904.07	\$0.00	\$904.07
229	80029 PHD CDE Immunization	\$14.40	\$0.00	\$14.40
229.2	80020 PHD CHD Comm Health Mgmt	\$1.20	\$0.00	\$1.20
231	31027 PWD BSV Electrical	\$9.43	\$0.00	\$9.43
232	31025 PWD BSV Design	\$12.12	\$0.00	\$12.12
235	45013 HHS FCS Family Engagement	\$96.00	\$0.00	\$96.00
235.2	45016 HHS FCS Ongoing	\$84.00	\$0.00	\$84.00
235.3	45008 HHS FCS Org Admin	\$1.20	\$0.00	\$1.20
235.4	45001 HHS HDR EODH Ofc	\$18.17	\$0.00	\$18.17
238.2	45004 HHS BOSS Analysis	\$33.00	\$0.00	\$33.00
238.3	45005 HHS BOSS Dev	\$31.82	\$0.00	\$31.82
238.4	45002 HHS BOSS General	\$294.72	\$0.00	\$294.72
238.5	45003 HHS BOSS MIS Sup	\$44.70	\$0.00	\$44.70
238.6	45030 HHS CMCO Child Sup Svcs	\$48.00	\$0.00	\$48.00
238.7	45022 HHS CMCO Connect Health CO	\$3.60	\$0.00	\$3.60
238.8	45023 HHS CMCO Housing Helpline	\$2.40	\$0.00	\$2.40
239	45050 HHS HOU Prop Mgmt	\$48.00	\$0.00	\$48.00
242.2	80018 PHD EHD Water Quality	\$48.00	\$0.00	\$48.00
242.3	80033 PHD FHD Child Special Needs	\$2.40	\$0.00	\$2.40
242.4	80031 PHD FHD Family Health Mgmt	\$2.40	\$0.00	\$2.40
242.5	80034 PHD FHD Nurse Family Prtnr	\$9.60	\$0.00	\$9.60
242.6	80012 PHD HDM Special Projects	\$3.60	\$0.00	\$3.60
242.7	80002 PHD PAD Admin Svcs Mgmt	\$48.00	\$0.00	\$48.00
243.2	80023 PHD CHD Genesister	\$1.20	\$0.00	\$1.20
243.3	80024 PHD CHD Inspire Youth OASOS	\$1.20	\$0.00	\$1.20

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Dept. 8: 20020 OFM FMD Office
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Dept#	Department Name	Countywide Financial Management	Housing Support	Total
243.4	80021 PHD CHD Substance Abuse Prev	\$4.80	\$0.00	\$4.80
244	31032 PWD BSV Utilities	\$58,473.80	\$0.00	\$58,473.80
245	31034 PWD RCO BCRC Non- Operational	\$62.21	\$0.00	\$62.21
246	27605 POS RPL Proj Mgmt Design	\$692.97	\$0.00	\$692.97
248	31035 PWD RCO BCRC Recycle Ctr	\$0.46	\$0.00	\$0.46
249	31023 PWD FLE Fleet	\$36.50	\$0.00	\$36.50
256	DNU10006 ASD IT Ops	\$73.28	\$0.00	\$73.28
271	DNU10022 ASD BCBS Utilities	-\$22.39	\$0.00	-\$22.39
Direct Bills		\$731,711.00	\$0.00	\$731,711.00
Total		\$11,510,187.73	\$8,601,404.21	\$20,111,591.94

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).

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A. Department Costs

Dept. 9: 31029 PWD BSV
Custodial

Description	Type	Amount	General Admin	Custodial
Personnel Costs				
Salaries	S1	\$2,302,287.00	\$0.00	\$2,302,287.00
Fringe Benefits	S	\$989,397.76	\$0.00	\$989,397.76
Subtotal - Personnel Costs		\$3,291,684.76	\$0.00	\$3,291,684.76
Services & Supplies Cost				
Prof/Tech Services	S	\$5,406.40	\$0.00	\$5,406.40
Travel, Training & Misc Exp	S	\$52,266.52	\$0.00	\$52,266.52
Operating Supplies	S	\$148,756.41	\$0.00	\$148,756.41
Unallowable	D	\$631.17	\$0.00	\$0.00
Subtotal - Services & Supplies		\$207,060.50	\$0.00	\$206,429.33
Department Cost Total		\$3,498,745.26	\$0.00	\$3,498,114.09
Adjustments to Cost				
Unallowable	D	-\$631.17	\$0.00	\$0.00
Subtotal - Adjustments		-\$631.17	0	0
Total Costs After Adjustments		\$3,498,114.09	\$0.00	\$3,498,114.09
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$3,498,114.09	\$0.00	\$3,498,114.09

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B. Incoming Costs (Default Spread Custom %)

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Custodial
1	Equipment Depreciation	\$76,130.83	\$0.00	\$76,130.83
1	Subtotal - Depreciation	\$76,130.83	\$0.00	\$76,130.83
1	Internal	\$14,135.45	\$1,692.74	\$15,828.19
2	Subtotal - 10001 OCA OCO County Administrator	\$14,135.45	\$1,692.74	\$15,828.19
1	County Attorney	\$31,925.64	\$3,508.41	\$35,434.05
3	Subtotal - 18001 CTY CAG General Team	\$31,925.64	\$3,508.41	\$35,434.05
1	IT Admin Ops	\$380,806.19	\$24,898.52	\$405,704.72
4	Subtotal - 10026 ITD ITE Ops	\$380,806.19	\$24,898.52	\$405,704.72
1	Printing	\$7,350.38	\$387.41	\$7,737.79
5	Subtotal - 10027 ITD ITE Printing Mailing	\$7,350.38	\$387.41	\$7,737.79
1	Risk Management	\$677.76	\$56.20	\$733.97
6	Subtotal - 10028 HRD HRE Risk Management	\$677.76	\$56.20	\$733.97
1	Human Resources	\$117,080.49	\$5,597.85	\$122,678.34
7	Subtotal - 10029 HRD HRE Human Resources	\$117,080.49	\$5,597.85	\$122,678.34
1	Countywide Financial Management	\$79,514.27	\$4,441.13	\$83,955.40
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$79,514.27	\$4,441.13	\$83,955.40
1	Custodial	\$0.00	\$99,501.88	\$99,501.88
9	Subtotal - 31029 PWD BSV Custodial	\$0.00	\$99,501.88	\$99,501.88
1	Internal Waste	\$0.00	\$7,892.74	\$7,892.74
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$7,892.74	\$7,892.74
Total Incoming		\$707,621.02	\$147,976.87	\$855,597.90
C. Total Allocated			\$4,353,711.99	\$4,353,711.99

100%

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Allocation Details

Cost Pool 1: Custodial

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	0.9%	\$37,705.98	\$0.00	\$37,705.98	\$0.00	\$37,705.98
3	18001 CTY CAG General Team	26	1.29%	\$54,464.19	\$0.00	\$54,464.19	\$0.00	\$54,464.19
4	10026 ITD ITE Ops	59.5	2.96%	\$124,639.20	\$0.00	\$124,639.20	\$0.00	\$124,639.20
5	10027 ITD ITE Printing Mailing	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$0.00	\$4,189.55
6	10028 HRD HRE Risk Management	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$0.00	\$2,094.78
7	10029 HRD HRE Human Resources	26	1.29%	\$54,464.19	\$0.00	\$54,464.19	\$0.00	\$54,464.19
8	20020 OFM FMD Office of Financial Mgt	30	1.49%	\$62,843.29	\$0.00	\$62,843.29	\$0.00	\$62,843.29
9	31029 PWD BSV Custodial	47.5	2.37%	\$99,501.88	\$0.00	\$99,501.88	\$0.00	\$99,501.88
10	31039 PWD RCO Internal Zero Waste	3	0.15%	\$6,284.33	\$0.00	\$6,284.33	\$246.94	\$6,531.27
12	10025 Office of Racial Equality	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
13	17000 ASR AAD General	56.8	2.83%	\$118,983.30	\$0.00	\$118,983.30	\$4,675.40	\$123,658.71
22	19001 COR CAD Admin	15	0.75%	\$31,421.65	\$0.00	\$31,421.65	\$1,234.70	\$32,656.35
25	20001 CCS COM Commissioners	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
26	20002 CCS BUS Business Ops	8	0.4%	\$16,758.21	\$0.00	\$16,758.21	\$658.51	\$17,416.72
29	20005 CCS COS Policy	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54
30	20006 CCS COS Public Information	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$164.63	\$4,354.18
33	20010 SCR SCO Sustainability PACE	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
34	20011 SCR SCO Sustainability Water	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$164.63	\$4,354.18
35	21001 CLK CLA Admin	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54
36	21002 CLK MVD Motor Vehicle	47.5	2.37%	\$99,501.88	\$0.00	\$99,501.88	\$3,909.89	\$103,411.77
37	21003 CLK ELE Elections	14	0.7%	\$29,326.87	\$0.00	\$29,326.87	\$1,152.39	\$30,479.26
38	21004 CLK REC Recording	10	0.5%	\$20,947.76	\$0.00	\$20,947.76	\$823.13	\$21,770.90
39	22001 CSD CSA Admin	14	0.7%	\$29,326.87	\$0.00	\$29,326.87	\$1,152.39	\$30,479.26
40	22002 CSD CSI Healthy Youth Alli	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
41	22003 CSD CSI Data Evaluation	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
42	22004 CSD CSI Homeless Svcs	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
44	22006 CSD CJS Admin	14.75	0.73%	\$30,897.95	\$0.00	\$30,897.95	\$1,214.12	\$32,112.08
45	22007 CSD CJS Juv Assess Ctr	15.5	0.77%	\$32,469.04	\$0.00	\$32,469.04	\$1,275.86	\$33,744.89
46	22008 CSD CJS Pretrial Svcs	8	0.4%	\$16,758.21	\$0.00	\$16,758.21	\$658.51	\$17,416.72
47	22009 CSD CJS Bond Commissioners	7.95	0.4%	\$16,653.47	\$0.00	\$16,653.47	\$654.39	\$17,307.86
48	22010 CSD CJS Comm Svcs	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
49	22011 CSD CJS Restore Communities	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54
50	22012 CSD CJS Jail Ed Transition	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54

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Cost Pool 1: Custodial

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22013 CSD CJS Volunteer Svcs	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
56	22020 CSD AAA Admin	14.8	0.74%	\$31,002.69	\$0.00	\$31,002.69	\$1,218.24	\$32,220.93
61	24001 DAO DAD Admin	105.25	5.24%	\$220,475.22	\$0.00	\$220,475.22	\$8,663.49	\$229,138.71
83	25226 CPP BPD Floodplain	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$164.63	\$4,354.18
84	25227 CPP PZD Dev Review	16	0.8%	\$33,516.42	\$0.00	\$33,516.42	\$1,317.01	\$34,833.44
85	25230 CPP PZD Wildfire	3	0.15%	\$6,284.33	\$0.00	\$6,284.33	\$246.94	\$6,531.27
86	25233 CPP TPD Trans Planning	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
88	26001 SUR Surveyors Ofc	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
89	27000 POS PDR Admin	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
90	27100 POS PAM Admin	10	0.5%	\$20,947.76	\$0.00	\$20,947.76	\$823.13	\$21,770.90
92	27200 POS AGR Admin	12.6	0.63%	\$26,394.18	\$0.00	\$26,394.18	\$1,037.15	\$27,431.33
99	27400 POS RAF Admin	25	1.25%	\$52,369.41	\$0.00	\$52,369.41	\$2,057.84	\$54,427.25
106	27500 POS RMD Admin	35	1.74%	\$73,317.18	\$0.00	\$73,317.18	\$2,880.97	\$76,198.15
113	27600 POS RPL Admin	16	0.8%	\$33,516.42	\$0.00	\$33,516.42	\$1,317.01	\$34,833.44
118	27700 POS YOU Admin	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$164.63	\$4,354.18
119	27800 POS CSU Ext Admin	7.35	0.37%	\$15,396.61	\$0.00	\$15,396.61	\$605.00	\$16,001.61
125.2	27900 POS	10	0.5%	\$20,947.76	\$0.00	\$20,947.76	\$823.13	\$21,770.90
126	28001 SHE OPS Admin	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
127	28002 SHE OPS Patrol	73	3.64%	\$152,918.68	\$0.00	\$152,918.68	\$6,008.88	\$158,927.56
128	28003 SHE OPS Detectives	17	0.85%	\$35,611.20	\$0.00	\$35,611.20	\$1,399.33	\$37,010.53
129	28004 SHE OPS Drug Task Force	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
130	28005 SHE OPS Animal Control	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54
131	28006 SHE OPS Emergency Svcs	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
132	28007 SHE OPS Fire Mgmt	12	0.6%	\$25,137.32	\$0.00	\$25,137.32	\$987.76	\$26,125.08
133	28008 SHE OPS Special Ops	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
137	28012 SHE OPS Civil	7	0.35%	\$14,663.44	\$0.00	\$14,663.44	\$576.19	\$15,239.63
138	28013 SHE OPS Court Security	12	0.6%	\$25,137.32	\$0.00	\$25,137.32	\$987.76	\$26,125.08
141	28016 SHE OPS Comm Assistance	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
142	28017 SHE JAI Admin	8	0.4%	\$16,758.21	\$0.00	\$16,758.21	\$658.51	\$17,416.72
143	28018 SHE JAI Ops	129	6.43%	\$270,226.17	\$0.00	\$270,226.17	\$10,618.43	\$280,844.60
144	28019 SHE JAI Health Svcs	18.8	0.94%	\$39,381.80	\$0.00	\$39,381.80	\$1,547.49	\$40,929.29
145	28020 SHE JAI Transports	12	0.6%	\$25,137.32	\$0.00	\$25,137.32	\$987.76	\$26,125.08
146	28021 SHE JAI Alt Sentence	12	0.6%	\$25,137.32	\$0.00	\$25,137.32	\$987.76	\$26,125.08

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Cost Pool 1: Custodial

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
147	28022 SHE OEM Ops	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
149	28024 SHE SUP Communication Ctr	31.25	1.56%	\$65,461.77	\$0.00	\$65,461.77	\$2,572.29	\$68,034.06
150	28025 SHE SUP Radio Shop	3	0.15%	\$6,284.33	\$0.00	\$6,284.33	\$246.94	\$6,531.27
151	28026 SHE SUP Computer Sup	7	0.35%	\$14,663.44	\$0.00	\$14,663.44	\$576.19	\$15,239.63
152	28027 SHE SUP Records	19	0.95%	\$39,800.75	\$0.00	\$39,800.75	\$1,563.95	\$41,364.71
153	28028 SHE SHA Fleet Maint	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
154	28029 SHE SHA Training	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
155	28030 SHE SHA Financial Svcs	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
156	28031 SHE SHA Personnel	5.2	0.26%	\$10,892.84	\$0.00	\$10,892.84	\$428.03	\$11,320.87
157	28032 SHE OPS Prop and Evidence	2	0.1%	\$4,189.55	\$0.00	\$4,189.55	\$164.63	\$4,354.18
158	28033 SHE OPS Forensic Lab	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
159	28034 SHE JAI Maintenance	3	0.15%	\$6,284.33	\$0.00	\$6,284.33	\$246.94	\$6,531.27
160	28035 SHE JAI Inmate Services	10	0.5%	\$20,947.76	\$0.00	\$20,947.76	\$823.13	\$21,770.90
161	28037 SHE SHA Admin	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
162	28038 SHE OPS SRO	3	0.15%	\$6,284.33	\$0.00	\$6,284.33	\$246.94	\$6,531.27
164	28040 SHE SUP Admin	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
165	30001 TRE TOA Admin	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
168	30102 TRE OPR Investing Banking	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
169	30103 TRE OPR Ops	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
184	31016 PWD PWA Admin	13	0.65%	\$27,232.09	\$0.00	\$27,232.09	\$1,070.07	\$28,302.17
185	31028 PWD PWA Capital	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
186	31030 PWD BSV Grounds Maint	29	1.44%	\$60,748.52	\$0.00	\$60,748.52	\$2,387.09	\$63,135.61
187	31036 PWD RCO HMMF	8.05	0.4%	\$16,862.95	\$0.00	\$16,862.95	\$662.62	\$17,525.57
189	31038 PWD RCO Transfer Stations	2.05	0.1%	\$4,294.29	\$0.00	\$4,294.29	\$168.74	\$4,463.03
193	F111 Road & Bridge Fund	66	3.29%	\$138,255.25	\$0.00	\$138,255.25	\$5,432.69	\$143,687.93
195	F117 Dedicated Resources Fund	219.78	10.95%	\$460,379.50	\$0.00	\$460,379.50	\$18,090.43	\$478,469.93
198	F124 Offender Management Fund	19.9	0.99%	\$41,686.05	\$0.00	\$41,686.05	\$1,638.04	\$43,324.09
199	F126 Parks and Open Space Fund	38.25	1.91%	\$80,125.20	\$0.00	\$80,125.20	\$3,148.49	\$83,273.69
203	F136 Sustainability Sales Tax Fund	20.88	1.04%	\$43,728.46	\$0.00	\$43,728.46	\$1,718.29	\$45,446.75
204	F141 Capital Expenditure Fund	33	1.64%	\$69,127.62	\$0.00	\$69,127.62	\$2,716.34	\$71,843.97
204.5	F150 Wildfire Mitigation	9	0.45%	\$18,852.99	\$0.00	\$18,852.99	\$740.82	\$19,593.81
205	F162 Public Health Fund	171.32	8.53%	\$358,887.58	\$0.00	\$358,887.58	\$14,102.34	\$372,989.93
206	F174 Risk Management Fund (Hlth/Dental)	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45

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Allocation Details

Cost Pool 1: Custodial

Dept. 9: 31029 PWD BSV
Custodial

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
207	F175 Fleet Services Fund	14	0.7%	\$29,326.87	\$0.00	\$29,326.87	\$1,152.39	\$30,479.26
209	F198 Housing Authority	77.75	3.87%	\$162,868.87	\$0.00	\$162,868.87	\$6,399.87	\$169,268.74
210	F199 Recycling Center Fund	4	0.2%	\$8,379.11	\$0.00	\$8,379.11	\$329.25	\$8,708.36
212	Fd115 Developmental Disabilities Fund	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
216	25223 CPP CUA Admin	9	0.45%	\$18,852.99	\$0.00	\$18,852.99	\$740.82	\$19,593.81
217	25224 CPP BPD Permit Ops	20	1%	\$41,895.53	\$0.00	\$41,895.53	\$1,646.27	\$43,541.80
218	25228 CPP PZD Zoning and Compliance	7	0.35%	\$14,663.44	\$0.00	\$14,663.44	\$576.19	\$15,239.63
219	25229 CPP PZD Long Range	7.5	0.37%	\$15,710.82	\$0.00	\$15,710.82	\$617.35	\$16,328.17
220	25232 CPP GIS Systems	6	0.3%	\$12,568.66	\$0.00	\$12,568.66	\$493.88	\$13,062.54
222	31018 PWD ENR Engineering	5	0.25%	\$10,473.88	\$0.00	\$10,473.88	\$411.57	\$10,885.45
223	31019 PWD ENR Traffic	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
224	31020 PWD ENR County Engineer	8	0.4%	\$16,758.21	\$0.00	\$16,758.21	\$658.51	\$17,416.72
225	31024 PWD BSV Admin	7	0.35%	\$14,663.44	\$0.00	\$14,663.44	\$576.19	\$15,239.63
226	31031 PWD BSV Security	8	0.4%	\$16,758.21	\$0.00	\$16,758.21	\$658.51	\$17,416.72
227	31040 PWD RCO Eldorado LID	1.5	0.07%	\$3,142.16	\$0.00	\$3,142.16	\$123.47	\$3,265.63
272	DNU10003 ASD FIN Financial Svcs	1	0.05%	\$2,094.78	\$0.00	\$2,094.78	\$82.31	\$2,177.09
SubTotal		2,007.73	100%	\$4,205,735.11	\$0.00	\$4,205,735.11	\$147,976.87	\$4,353,711.99
Direct Bills						\$0.00		\$0.00
Total						\$4,205,735.11		\$4,353,711.99

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

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Allocation Summary

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Custodial	Total
2	10001 OCA OCO County Administrator	\$37,705.98	\$37,705.98
3	18001 CTY CAG General Team	\$54,464.19	\$54,464.19
4	10026 ITD ITE Ops	\$124,639.20	\$124,639.20
5	10027 ITD ITE Printing Mailing	\$4,189.55	\$4,189.55
6	10028 HRD HRE Risk Management	\$2,094.78	\$2,094.78
7	10029 HRD HRE Human Resources	\$54,464.19	\$54,464.19
8	20020 OFM FMD Office of Financial Mgt	\$62,843.29	\$62,843.29
9	31029 PWD BSV Custodial	\$99,501.88	\$99,501.88
10	31039 PWD RCO Internal Zero Waste	\$6,531.27	\$6,531.27
12	10025 Office of Racial Equality	\$8,708.36	\$8,708.36
13	17000 ASR AAD General	\$123,658.71	\$123,658.71
22	19001 COR CAD Admin	\$32,656.35	\$32,656.35
25	20001 CCS COM Commissioners	\$8,708.36	\$8,708.36
26	20002 CCS BUS Business Ops	\$17,416.72	\$17,416.72
29	20005 CCS COS Policy	\$13,062.54	\$13,062.54
30	20006 CCS COS Public Information	\$4,354.18	\$4,354.18
33	20010 SCR SCO Sustainability PACE	\$8,708.36	\$8,708.36
34	20011 SCR SCO Sustainability Water	\$4,354.18	\$4,354.18
35	21001 CLK CLA Admin	\$13,062.54	\$13,062.54
36	21002 CLK MVD Motor Vehicle	\$103,411.77	\$103,411.77
37	21003 CLK ELE Elections	\$30,479.26	\$30,479.26
38	21004 CLK REC Recording	\$21,770.90	\$21,770.90
39	22001 CSD CSA Admin	\$30,479.26	\$30,479.26
40	22002 CSD CSI Healthy Youth Alli	\$8,708.36	\$8,708.36
41	22003 CSD CSI Data Evaluation	\$2,177.09	\$2,177.09
42	22004 CSD CSI Homeless Svcs	\$2,177.09	\$2,177.09
44	22006 CSD CJS Admin	\$32,112.08	\$32,112.08
45	22007 CSD CJS Juv Assess Ctr	\$33,744.89	\$33,744.89
46	22008 CSD CJS Pretrial Svcs	\$17,416.72	\$17,416.72
47	22009 CSD CJS Bond Commissioners	\$17,307.86	\$17,307.86
48	22010 CSD CJS Comm Svcs	\$8,708.36	\$8,708.36
49	22011 CSD CJS Restore Communities	\$13,062.54	\$13,062.54
50	22012 CSD CJS Jail Ed Transition	\$13,062.54	\$13,062.54
51	22013 CSD CJS Volunteer Svcs	\$2,177.09	\$2,177.09

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Allocation Summary

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Custodial	Total
56	22020 CSD AAA Admin	\$32,220.93	\$32,220.93
61	24001 DAO DAD Admin	\$229,138.71	\$229,138.71
83	25226 CPP BPD Floodplain	\$4,354.18	\$4,354.18
84	25227 CPP PZD Dev Review	\$34,833.44	\$34,833.44
85	25230 CPP PZD Wildfire	\$6,531.27	\$6,531.27
86	25233 CPP TPD Trans Planning	\$8,708.36	\$8,708.36
88	26001 SUR Surveyors Ofc	\$2,177.09	\$2,177.09
89	27000 POS PDR Admin	\$8,708.36	\$8,708.36
90	27100 POS PAM Admin	\$21,770.90	\$21,770.90
92	27200 POS AGR Admin	\$27,431.33	\$27,431.33
99	27400 POS RAF Admin	\$54,427.25	\$54,427.25
106	27500 POS RMD Admin	\$76,198.15	\$76,198.15
113	27600 POS RPL Admin	\$34,833.44	\$34,833.44
118	27700 POS YOU Admin	\$4,354.18	\$4,354.18
119	27800 POS CSU Ext Admin	\$16,001.61	\$16,001.61
125.2	27900 POS	\$21,770.90	\$21,770.90
126	28001 SHE OPS Admin	\$8,708.36	\$8,708.36
127	28002 SHE OPS Patrol	\$158,927.56	\$158,927.56
128	28003 SHE OPS Detectives	\$37,010.53	\$37,010.53
129	28004 SHE OPS Drug Task Force	\$8,708.36	\$8,708.36
130	28005 SHE OPS Animal Control	\$13,062.54	\$13,062.54
131	28006 SHE OPS Emergency Svcs	\$8,708.36	\$8,708.36
132	28007 SHE OPS Fire Mgmt	\$26,125.08	\$26,125.08
133	28008 SHE OPS Special Ops	\$10,885.45	\$10,885.45
137	28012 SHE OPS Civil	\$15,239.63	\$15,239.63
138	28013 SHE OPS Court Security	\$26,125.08	\$26,125.08
141	28016 SHE OPS Comm Assistance	\$10,885.45	\$10,885.45
142	28017 SHE JAI Admin	\$17,416.72	\$17,416.72
143	28018 SHE JAI Ops	\$280,844.60	\$280,844.60
144	28019 SHE JAI Health Svcs	\$40,929.29	\$40,929.29
145	28020 SHE JAI Transports	\$26,125.08	\$26,125.08
146	28021 SHE JAI Alt Sentence	\$26,125.08	\$26,125.08
147	28022 SHE OEM Ops	\$10,885.45	\$10,885.45
149	28024 SHE SUP Communication Ctr	\$68,034.06	\$68,034.06
150	28025 SHE SUP Radio Shop	\$6,531.27	\$6,531.27

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**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Custodial	Total
151	28026 SHE SUP Computer Sup	\$15,239.63	\$15,239.63
152	28027 SHE SUP Records	\$41,364.71	\$41,364.71
153	28028 SHE SHA Fleet Maint	\$8,708.36	\$8,708.36
154	28029 SHE SHA Training	\$8,708.36	\$8,708.36
155	28030 SHE SHA Financial Svcs	\$8,708.36	\$8,708.36
156	28031 SHE SHA Personnel	\$11,320.87	\$11,320.87
157	28032 SHE OPS Prop and Evidence	\$4,354.18	\$4,354.18
158	28033 SHE OPS Forensic Lab	\$2,177.09	\$2,177.09
159	28034 SHE JAI Maintenance	\$6,531.27	\$6,531.27
160	28035 SHE JAI Inmate Services	\$21,770.90	\$21,770.90
161	28037 SHE SHA Admin	\$10,885.45	\$10,885.45
162	28038 SHE OPS SRO	\$6,531.27	\$6,531.27
164	28040 SHE SUP Admin	\$2,177.09	\$2,177.09
165	30001 TRE TOA Admin	\$10,885.45	\$10,885.45
168	30102 TRE OPR Investing Banking	\$2,177.09	\$2,177.09
169	30103 TRE OPR Ops	\$10,885.45	\$10,885.45
184	31016 PWD PWA Admin	\$28,302.17	\$28,302.17
185	31028 PWD PWA Capital	\$8,708.36	\$8,708.36
186	31030 PWD BSV Grounds Maint	\$63,135.61	\$63,135.61
187	31036 PWD RCO HMMF	\$17,525.57	\$17,525.57
189	31038 PWD RCO Transfer Stations	\$4,463.03	\$4,463.03
193	F111 Road & Bridge Fund	\$143,687.93	\$143,687.93
195	F117 Dedicated Resources Fund	\$478,469.93	\$478,469.93
198	F124 Offender Management Fund	\$43,324.09	\$43,324.09
199	F126 Parks and Open Space Fund	\$83,273.69	\$83,273.69
203	F136 Sustainability Sales Tax Fund	\$45,446.75	\$45,446.75
204	F141 Capital Expenditure Fund	\$71,843.97	\$71,843.97
204.5	F150 Wildfire Mitigation	\$19,593.81	\$19,593.81
205	F162 Public Health Fund	\$372,989.93	\$372,989.93
206	F174 Risk Management Fund (Hlth/Dental)	\$10,885.45	\$10,885.45
207	F175 Fleet Services Fund	\$30,479.26	\$30,479.26
209	F198 Housing Authority	\$169,268.74	\$169,268.74
210	F199 Recycling Center Fund	\$8,708.36	\$8,708.36
212	Fd115 Developmental Disabilities Fund	\$2,177.09	\$2,177.09

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Allocation Summary

**Dept. 9: 31029 PWD BSV
Custodial**

Dept#	Department Name	Custodial	Total
216	25223 CPP CUA Admin	\$19,593.81	\$19,593.81
217	25224 CPP BPD Permit Ops	\$43,541.80	\$43,541.80
218	25228 CPP PZD Zoning and Compliance	\$15,239.63	\$15,239.63
219	25229 CPP PZD Long Range	\$16,328.17	\$16,328.17
220	25232 CPP GIS Systems	\$13,062.54	\$13,062.54
222	31018 PWD ENR Engineering	\$10,885.45	\$10,885.45
223	31019 PWD ENR Traffic	\$2,177.09	\$2,177.09
224	31020 PWD ENR County Engineer	\$17,416.72	\$17,416.72
225	31024 PWD BSV Admin	\$15,239.63	\$15,239.63
226	31031 PWD BSV Security	\$17,416.72	\$17,416.72
227	31040 PWD RCO Eldorado LID	\$3,265.63	\$3,265.63
272	DNU10003 ASD FIN Financial Svcs	\$2,177.09	\$2,177.09
Direct Bills		\$0.00	\$0.00
Total		\$4,353,711.99	\$4,353,711.99

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	Type	Amount	General Admin	Internal Waste
Personnel Costs				
Salaries	S1	\$112,635.89	\$0.00	\$112,635.89
Fringe Benefits	S	\$46,692.52	\$0.00	\$46,692.52
Subtotal - Personnel Costs		\$159,328.41	\$0.00	\$159,328.41
Services & Supplies Cost				
Maint, Repair & Utilities Services	S	\$177,459.24	\$0.00	\$177,459.24
Prof/Tech Services	S	\$45.00	\$0.00	\$45.00
Health & Medical	S	\$1,000.00	\$0.00	\$1,000.00
Travel, Training & Misc Exp	S	\$6,165.86	\$0.00	\$6,165.86
Operating Supplies	S	\$17,332.14	\$0.00	\$17,332.14
Unallowable	D	\$1,596.16	\$0.00	\$0.00
Subtotal - Services & Supplies		\$203,598.40	\$0.00	\$202,002.24
Department Cost Total		\$362,926.81	\$0.00	\$361,330.65
Adjustments to Cost				
Unallowable	D	-\$1,596.16	\$0.00	\$0.00
Subtotal - Adjustments		-\$1,596.16	0	0
Total Costs After Adjustments		\$361,330.65	\$0.00	\$361,330.65
General Admin Distribution			\$0.00	\$0.00
Grand Total		\$361,330.65	\$0.00	\$361,330.65

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B. Incoming Costs (Default Spread Custom %)

Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department/Cost Pool	First Incoming	Second Incoming	Internal Waste
1	Internal	\$1,460.09	\$174.85	\$1,634.94
2	Subtotal - 10001 OCA OCO County Administrator	\$1,460.09	\$174.85	\$1,634.94
1	County Attorney	\$3,297.69	\$362.39	\$3,660.09
3	Subtotal - 18001 CTY CAG General Team	\$3,297.69	\$362.39	\$3,660.09
1	IT Admin Ops	\$24,050.92	\$1,572.54	\$25,623.46
4	Subtotal - 10026 ITD ITE Ops	\$24,050.92	\$1,572.54	\$25,623.46
1	Printing	\$464.23	\$24.47	\$488.70
5	Subtotal - 10027 ITD ITE Printing Mailing	\$464.23	\$24.47	\$488.70
1	Risk Management	\$70.01	\$5.81	\$75.81
6	Subtotal - 10028 HRD HRE Risk Management	\$70.01	\$5.81	\$75.81
1	Human Resources	\$7,394.56	\$353.55	\$7,748.11
7	Subtotal - 10029 HRD HRE Human Resources	\$7,394.56	\$353.55	\$7,748.11
1	Countywide Financial Management	\$8,213.27	\$458.74	\$8,672.00
8	Subtotal - 20020 OFM FMD Office of Financial Mgt	\$8,213.27	\$458.74	\$8,672.00
1	Custodial	\$6,284.33	\$246.94	\$6,531.27
9	Subtotal - 31029 PWD BSV Custodial	\$6,284.33	\$246.94	\$6,531.27
1	Internal Waste	\$0.00	\$498.49	\$498.49
10	Subtotal - 31039 PWD RCO Internal Zero Waste	\$0.00	\$498.49	\$498.49
Total Incoming		\$51,235.10	\$3,697.77	\$54,932.87
C. Total Allocated			\$416,263.52	\$416,263.52
			100%	

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Allocation Details

Cost Pool 1: Internal Waste

Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	18	0.72%	\$2,990.93	\$0.00	\$2,990.93	\$0.00	\$2,990.93
3	18001 CTY CAG General Team	26	1.05%	\$4,320.23	\$0.00	\$4,320.23	\$0.00	\$4,320.23
4	10026 ITD ITE Ops	59.5	2.4%	\$9,886.69	\$0.00	\$9,886.69	\$0.00	\$9,886.69
5	10027 ITD ITE Printing Mailing	2	0.08%	\$332.33	\$0.00	\$332.33	\$0.00	\$332.33
6	10028 HRD HRE Risk Management	1	0.04%	\$166.16	\$0.00	\$166.16	\$0.00	\$166.16
7	10029 HRD HRE Human Resources	26	1.05%	\$4,320.23	\$0.00	\$4,320.23	\$0.00	\$4,320.23
8	20020 OFM FMD Office of Financial Mgt	30	1.21%	\$4,984.89	\$0.00	\$4,984.89	\$0.00	\$4,984.89
9	31029 PWD BSV Custodial	47.5	1.91%	\$7,892.74	\$0.00	\$7,892.74	\$0.00	\$7,892.74
10	31039 PWD RCO Internal Zero Waste	3	0.12%	\$498.49	\$0.00	\$498.49	\$0.00	\$498.49
12	10025 Office of Racial Equality	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
13	17000 ASR AAD General	56.8	2.29%	\$9,438.05	\$0.00	\$9,438.05	\$92.53	\$9,530.58
22	19001 COR CAD Admin	15	0.6%	\$2,492.44	\$0.00	\$2,492.44	\$24.44	\$2,516.88
25	20001 CCS COM Commissioners	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
26	20002 CCS BUS Business Ops	8	0.32%	\$1,329.30	\$0.00	\$1,329.30	\$13.03	\$1,342.34
29	20005 CCS COS Policy	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
30	20006 CCS COS Public Information	2	0.08%	\$332.33	\$0.00	\$332.33	\$3.26	\$335.58
33	20010 SCR SCO Sustainability PACE	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
34	20011 SCR SCO Sustainability Water	2	0.08%	\$332.33	\$0.00	\$332.33	\$3.26	\$335.58
35	21001 CLK CLA Admin	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
36	21002 CLK MVD Motor Vehicle	47.5	1.91%	\$7,892.74	\$0.00	\$7,892.74	\$77.38	\$7,970.12
37	21003 CLK ELE Elections	14	0.56%	\$2,326.28	\$0.00	\$2,326.28	\$22.81	\$2,349.09
38	21004 CLK REC Recording	10	0.4%	\$1,661.63	\$0.00	\$1,661.63	\$16.29	\$1,677.92
39	22001 CSD CSA Admin	14	0.56%	\$2,326.28	\$0.00	\$2,326.28	\$22.81	\$2,349.09
40	22002 CSD CSI Healthy Youth Alli	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
41	22003 CSD CSI Data Evaluation	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
42	22004 CSD CSI Homeless Svcs	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
44	22006 CSD CJS Admin	14.75	0.59%	\$2,450.90	\$0.00	\$2,450.90	\$24.03	\$2,474.93
45	22007 CSD CJS Juv Assess Ctr	15.5	0.62%	\$2,575.52	\$0.00	\$2,575.52	\$25.25	\$2,600.77
46	22008 CSD CJS Pretrial Svcs	8	0.32%	\$1,329.30	\$0.00	\$1,329.30	\$13.03	\$1,342.34
47	22009 CSD CJS Bond Commissioners	7.95	0.32%	\$1,320.99	\$0.00	\$1,320.99	\$12.95	\$1,333.95
48	22010 CSD CJS Comm Svcs	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
49	22011 CSD CJS Restore Communities	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
50	22012 CSD CJS Jail Ed Transition	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75

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Cost Pool 1: Internal Waste

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Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22013 CSD CJS Volunteer Svcs	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
56	22020 CSD AAA Admin	14.8	0.6%	\$2,459.21	\$0.00	\$2,459.21	\$24.11	\$2,483.32
61	24001 DAO DAD Admin	105.25	4.24%	\$17,488.64	\$0.00	\$17,488.64	\$171.46	\$17,660.10
83	25226 CPP BPD Floodplain	2	0.08%	\$332.33	\$0.00	\$332.33	\$3.26	\$335.58
84	25227 CPP PZD Dev Review	16	0.64%	\$2,658.61	\$0.00	\$2,658.61	\$26.06	\$2,684.67
85	25230 CPP PZD Wildfire	3	0.12%	\$498.49	\$0.00	\$498.49	\$4.89	\$503.38
86	25233 CPP TPD Trans Planning	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
88	26001 SUR Surveyors Ofc	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
89	27000 POS PDR Admin	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
90	27100 POS PAM Admin	10	0.4%	\$1,661.63	\$0.00	\$1,661.63	\$16.29	\$1,677.92
92	27200 POS AGR Admin	12.6	0.51%	\$2,093.65	\$0.00	\$2,093.65	\$20.53	\$2,114.18
99	27400 POS RAF Admin	25	1.01%	\$4,154.07	\$0.00	\$4,154.07	\$40.73	\$4,194.80
106	27500 POS RMD Admin	35	1.41%	\$5,815.70	\$0.00	\$5,815.70	\$57.02	\$5,872.72
113	27600 POS RPL Admin	16	0.64%	\$2,658.61	\$0.00	\$2,658.61	\$26.06	\$2,684.67
118	27700 POS YOU Admin	2	0.08%	\$332.33	\$0.00	\$332.33	\$3.26	\$335.58
119	27800 POS CSU Ext Admin	7.35	0.3%	\$1,221.30	\$0.00	\$1,221.30	\$11.97	\$1,233.27
125.2	27900 POS	10	0.4%	\$1,661.63	\$0.00	\$1,661.63	\$16.29	\$1,677.92
126	28001 SHE OPS Admin	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
127	28002 SHE OPS Patrol	73	2.94%	\$12,129.89	\$0.00	\$12,129.89	\$118.92	\$12,248.81
128	28003 SHE OPS Detectives	17	0.68%	\$2,824.77	\$0.00	\$2,824.77	\$27.69	\$2,852.46
129	28004 SHE OPS Drug Task Force	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
130	28005 SHE OPS Animal Control	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
131	28006 SHE OPS Emergency Svcs	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
132	28007 SHE OPS Fire Mgmt	12	0.48%	\$1,993.95	\$0.00	\$1,993.95	\$19.55	\$2,013.50
133	28008 SHE OPS Special Ops	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
137	28012 SHE OPS Civil	7	0.28%	\$1,163.14	\$0.00	\$1,163.14	\$11.40	\$1,174.54
138	28013 SHE OPS Court Security	12	0.48%	\$1,993.95	\$0.00	\$1,993.95	\$19.55	\$2,013.50
141	28016 SHE OPS Comm Assistance	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
142	28017 SHE JAI Admin	8	0.32%	\$1,329.30	\$0.00	\$1,329.30	\$13.03	\$1,342.34
143	28018 SHE JAI Ops	129	5.2%	\$21,435.01	\$0.00	\$21,435.01	\$210.15	\$21,645.15
144	28019 SHE JAI Health Svcs	18.8	0.76%	\$3,123.86	\$0.00	\$3,123.86	\$30.63	\$3,154.49
145	28020 SHE JAI Transports	12	0.48%	\$1,993.95	\$0.00	\$1,993.95	\$19.55	\$2,013.50
146	28021 SHE JAI Alt Sentence	12	0.48%	\$1,993.95	\$0.00	\$1,993.95	\$19.55	\$2,013.50

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Cost Pool 1: Internal Waste

Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
147	28022 SHE OEM Ops	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
149	28024 SHE SUP Communication Ctr	31.25	1.26%	\$5,192.59	\$0.00	\$5,192.59	\$50.91	\$5,243.50
150	28025 SHE SUP Radio Shop	3	0.12%	\$498.49	\$0.00	\$498.49	\$4.89	\$503.38
151	28026 SHE SUP Computer Sup	7	0.28%	\$1,163.14	\$0.00	\$1,163.14	\$11.40	\$1,174.54
152	28027 SHE SUP Records	19	0.77%	\$3,157.09	\$0.00	\$3,157.09	\$30.95	\$3,188.05
153	28028 SHE SHA Fleet Maint	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
154	28029 SHE SHA Training	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
155	28030 SHE SHA Financial Svcs	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
156	28031 SHE SHA Personnel	5.2	0.21%	\$864.05	\$0.00	\$864.05	\$8.47	\$872.52
157	28032 SHE OPS Prop and Evidence	2	0.08%	\$332.33	\$0.00	\$332.33	\$3.26	\$335.58
158	28033 SHE OPS Forensic Lab	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
159	28034 SHE JAI Maintenance	3	0.12%	\$498.49	\$0.00	\$498.49	\$4.89	\$503.38
160	28035 SHE JAI Inmate Services	10	0.4%	\$1,661.63	\$0.00	\$1,661.63	\$16.29	\$1,677.92
161	28037 SHE SHA Admin	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
162	28038 SHE OPS SRO	3	0.12%	\$498.49	\$0.00	\$498.49	\$4.89	\$503.38
164	28040 SHE SUP Admin	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
165	30001 TRE TOA Admin	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
168	30102 TRE OPR Investing Banking	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
169	30103 TRE OPR Ops	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
184	31016 PWD PWA Admin	13	0.52%	\$2,160.12	\$0.00	\$2,160.12	\$21.18	\$2,181.29
185	31028 PWD PWA Capital	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
186	31030 PWD BSV Grounds Maint	29	1.17%	\$4,818.72	\$0.00	\$4,818.72	\$47.24	\$4,865.97
187	31036 PWD RCO HMMF	8.05	0.32%	\$1,337.61	\$0.00	\$1,337.61	\$13.11	\$1,350.72
189	31038 PWD RCO Transfer Stations	2.05	0.08%	\$340.63	\$0.00	\$340.63	\$3.34	\$343.97
191	45047 HHS HOU Admin	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
193	F111 Road & Bridge Fund	66	2.66%	\$10,966.75	\$0.00	\$10,966.75	\$107.52	\$11,074.27
194	F112 Social Services Fund	468.18	18.86%	\$77,793.29	\$0.00	\$77,793.29	\$762.68	\$78,555.97
195	F117 Dedicated Resources Fund	219.78	8.85%	\$36,518.44	\$0.00	\$36,518.44	\$358.02	\$36,876.46
196	F120 Health & Human Services Fund	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
198	F124 Offender Management Fund	19.9	0.8%	\$3,306.64	\$0.00	\$3,306.64	\$32.42	\$3,339.06
199	F126 Parks and Open Space Fund	38.25	1.54%	\$6,355.73	\$0.00	\$6,355.73	\$62.31	\$6,418.04
203	F136 Sustainability Sales Tax Fund	20.88	0.84%	\$3,468.65	\$0.00	\$3,468.65	\$34.01	\$3,502.66
204	F141 Capital Expenditure Fund	33	1.33%	\$5,483.37	\$0.00	\$5,483.37	\$53.76	\$5,537.13

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Cost Pool 1: Internal Waste

Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
204.5	F150 Wildfire Mitigation	9	0.36%	\$1,495.47	\$0.00	\$1,495.47	\$14.66	\$1,510.13
205	F162 Public Health Fund	171.32	6.9%	\$28,467.85	\$0.00	\$28,467.85	\$279.10	\$28,746.95
206	F174 Risk Management Fund (Hlth/Dental)	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
207	F175 Fleet Services Fund	14	0.56%	\$2,326.28	\$0.00	\$2,326.28	\$22.81	\$2,349.09
209	F198 Housing Authority	77.75	3.13%	\$12,919.16	\$0.00	\$12,919.16	\$126.66	\$13,045.82
210	F199 Recycling Center Fund	4	0.16%	\$664.65	\$0.00	\$664.65	\$6.52	\$671.17
212	Fd115 Developmental Disabilities Fund	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
216	25223 CPP CUA Admin	9	0.36%	\$1,495.47	\$0.00	\$1,495.47	\$14.66	\$1,510.13
217	25224 CPP BPD Permit Ops	20	0.81%	\$3,323.26	\$0.00	\$3,323.26	\$32.58	\$3,355.84
218	25228 CPP PZD Zoning and Compliance	7	0.28%	\$1,163.14	\$0.00	\$1,163.14	\$11.40	\$1,174.54
219	25229 CPP PZD Long Range	7.5	0.3%	\$1,246.22	\$0.00	\$1,246.22	\$12.22	\$1,258.44
220	25232 CPP GIS Systems	6	0.24%	\$996.98	\$0.00	\$996.98	\$9.77	\$1,006.75
222	31018 PWD ENR Engineering	5	0.2%	\$830.81	\$0.00	\$830.81	\$8.15	\$838.96
223	31019 PWD ENR Traffic	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
224	31020 PWD ENR County Engineer	8	0.32%	\$1,329.30	\$0.00	\$1,329.30	\$13.03	\$1,342.34
225	31024 PWD BSV Admin	7	0.28%	\$1,163.14	\$0.00	\$1,163.14	\$11.40	\$1,174.54
226	31031 PWD BSV Security	8	0.32%	\$1,329.30	\$0.00	\$1,329.30	\$13.03	\$1,342.34
227	31040 PWD RCO Eldorado LID	1.5	0.06%	\$249.24	\$0.00	\$249.24	\$2.44	\$251.69
272	DNU10003 ASD FIN Financial Svcs	1	0.04%	\$166.16	\$0.00	\$166.16	\$1.63	\$167.79
SubTotal		2,482.9	100%	\$412,565.75	\$0.00	\$412,565.75	\$3,697.77	\$416,263.52
Direct Bills						\$0.00		\$0.00
Total						\$412,565.75		\$416,263.52

Allocation Basis Units: FTE Count by Fund/Dept.

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Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Internal Waste	Total
2	10001 OCA OCO County Administrator	\$2,990.93	\$2,990.93
3	18001 CTY CAG General Team	\$4,320.23	\$4,320.23
4	10026 ITD ITE Ops	\$9,886.69	\$9,886.69
5	10027 ITD ITE Printing Mailing	\$332.33	\$332.33
6	10028 HRD HRE Risk Management	\$166.16	\$166.16
7	10029 HRD HRE Human Resources	\$4,320.23	\$4,320.23
8	20020 OFM FMD Office of Financial Mgt	\$4,984.89	\$4,984.89
9	31029 PWD BSV Custodial	\$7,892.74	\$7,892.74
10	31039 PWD RCO Internal Zero Waste	\$498.49	\$498.49
12	10025 Office of Racial Equality	\$671.17	\$671.17
13	17000 ASR AAD General	\$9,530.58	\$9,530.58
22	19001 COR CAD Admin	\$2,516.88	\$2,516.88
25	20001 CCS COM Commissioners	\$671.17	\$671.17
26	20002 CCS BUS Business Ops	\$1,342.34	\$1,342.34
29	20005 CCS COS Policy	\$1,006.75	\$1,006.75
30	20006 CCS COS Public Information	\$335.58	\$335.58
33	20010 SCR SCO Sustainability PACE	\$671.17	\$671.17
34	20011 SCR SCO Sustainability Water	\$335.58	\$335.58
35	21001 CLK CLA Admin	\$1,006.75	\$1,006.75
36	21002 CLK MVD Motor Vehicle	\$7,970.12	\$7,970.12
37	21003 CLK ELE Elections	\$2,349.09	\$2,349.09
38	21004 CLK REC Recording	\$1,677.92	\$1,677.92
39	22001 CSD CSA Admin	\$2,349.09	\$2,349.09
40	22002 CSD CSI Healthy Youth Alli	\$671.17	\$671.17
41	22003 CSD CSI Data Evaluation	\$167.79	\$167.79
42	22004 CSD CSI Homeless Svcs	\$167.79	\$167.79
44	22006 CSD CJS Admin	\$2,474.93	\$2,474.93
45	22007 CSD CJS Juv Assess Ctr	\$2,600.77	\$2,600.77
46	22008 CSD CJS Pretrial Svcs	\$1,342.34	\$1,342.34
47	22009 CSD CJS Bond Commissioners	\$1,333.95	\$1,333.95
48	22010 CSD CJS Comm Svcs	\$671.17	\$671.17
49	22011 CSD CJS Restore Communities	\$1,006.75	\$1,006.75
50	22012 CSD CJS Jail Ed Transition	\$1,006.75	\$1,006.75
51	22013 CSD CJS Volunteer Svcs	\$167.79	\$167.79

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Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Internal Waste	Total
56	22020 CSD AAA Admin	\$2,483.32	\$2,483.32
61	24001 DAO DAD Admin	\$17,660.10	\$17,660.10
83	25226 CPP BPD Floodplain	\$335.58	\$335.58
84	25227 CPP PZD Dev Review	\$2,684.67	\$2,684.67
85	25230 CPP PZD Wildfire	\$503.38	\$503.38
86	25233 CPP TPD Trans Planning	\$671.17	\$671.17
88	26001 SUR Surveyors Ofc	\$167.79	\$167.79
89	27000 POS PDR Admin	\$671.17	\$671.17
90	27100 POS PAM Admin	\$1,677.92	\$1,677.92
92	27200 POS AGR Admin	\$2,114.18	\$2,114.18
99	27400 POS RAF Admin	\$4,194.80	\$4,194.80
106	27500 POS RMD Admin	\$5,872.72	\$5,872.72
113	27600 POS RPL Admin	\$2,684.67	\$2,684.67
118	27700 POS YOU Admin	\$335.58	\$335.58
119	27800 POS CSU Ext Admin	\$1,233.27	\$1,233.27
125.2	27900 POS	\$1,677.92	\$1,677.92
126	28001 SHE OPS Admin	\$671.17	\$671.17
127	28002 SHE OPS Patrol	\$12,248.81	\$12,248.81
128	28003 SHE OPS Detectives	\$2,852.46	\$2,852.46
129	28004 SHE OPS Drug Task Force	\$671.17	\$671.17
130	28005 SHE OPS Animal Control	\$1,006.75	\$1,006.75
131	28006 SHE OPS Emergency Svcs	\$671.17	\$671.17
132	28007 SHE OPS Fire Mgmt	\$2,013.50	\$2,013.50
133	28008 SHE OPS Special Ops	\$838.96	\$838.96
137	28012 SHE OPS Civil	\$1,174.54	\$1,174.54
138	28013 SHE OPS Court Security	\$2,013.50	\$2,013.50
141	28016 SHE OPS Comm Assistance	\$838.96	\$838.96
142	28017 SHE JAI Admin	\$1,342.34	\$1,342.34
143	28018 SHE JAI Ops	\$21,645.15	\$21,645.15
144	28019 SHE JAI Health Svcs	\$3,154.49	\$3,154.49
145	28020 SHE JAI Transports	\$2,013.50	\$2,013.50
146	28021 SHE JAI Alt Sentence	\$2,013.50	\$2,013.50
147	28022 SHE OEM Ops	\$838.96	\$838.96
149	28024 SHE SUP Communication Ctr	\$5,243.50	\$5,243.50
150	28025 SHE SUP Radio Shop	\$503.38	\$503.38

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Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Internal Waste	Total
151	28026 SHE SUP Computer Sup	\$1,174.54	\$1,174.54
152	28027 SHE SUP Records	\$3,188.05	\$3,188.05
153	28028 SHE SHA Fleet Maint	\$671.17	\$671.17
154	28029 SHE SHA Training	\$671.17	\$671.17
155	28030 SHE SHA Financial Svcs	\$671.17	\$671.17
156	28031 SHE SHA Personnel	\$872.52	\$872.52
157	28032 SHE OPS Prop and Evidence	\$335.58	\$335.58
158	28033 SHE OPS Forensic Lab	\$167.79	\$167.79
159	28034 SHE JAI Maintenance	\$503.38	\$503.38
160	28035 SHE JAI Inmate Services	\$1,677.92	\$1,677.92
161	28037 SHE SHA Admin	\$838.96	\$838.96
162	28038 SHE OPS SRO	\$503.38	\$503.38
164	28040 SHE SUP Admin	\$167.79	\$167.79
165	30001 TRE TOA Admin	\$838.96	\$838.96
168	30102 TRE OPR Investing Banking	\$167.79	\$167.79
169	30103 TRE OPR Ops	\$838.96	\$838.96
184	31016 PWD PWA Admin	\$2,181.29	\$2,181.29
185	31028 PWD PWA Capital	\$671.17	\$671.17
186	31030 PWD BSV Grounds Maint	\$4,865.97	\$4,865.97
187	31036 PWD RCO HMMF	\$1,350.72	\$1,350.72
189	31038 PWD RCO Transfer Stations	\$343.97	\$343.97
191	45047 HHS HOU Admin	\$167.79	\$167.79
193	F111 Road & Bridge Fund	\$11,074.27	\$11,074.27
194	F112 Social Services Fund	\$78,555.97	\$78,555.97
195	F117 Dedicated Resources Fund	\$36,876.46	\$36,876.46
196	F120 Health & Human Services Fund	\$1,006.75	\$1,006.75
198	F124 Offender Management Fund	\$3,339.06	\$3,339.06
199	F126 Parks and Open Space Fund	\$6,418.04	\$6,418.04
203	F136 Sustainability Sales Tax Fund	\$3,502.66	\$3,502.66
204	F141 Capital Expenditure Fund	\$5,537.13	\$5,537.13
204.5	F150 Wildfire Mitigation	\$1,510.13	\$1,510.13
205	F162 Public Health Fund	\$28,746.95	\$28,746.95
206	F174 Risk Management Fund (Hlth/Dental)	\$838.96	\$838.96
207	F175 Fleet Services Fund	\$2,349.09	\$2,349.09

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Dept. 10: 31039 PWD RCO
Internal Zero Waste

Dept#	Department Name	Internal Waste	Total
209	F198 Housing Authority	\$13,045.82	\$13,045.82
210	F199 Recycling Center Fund	\$671.17	\$671.17
212	Fd115 Developmental Disabilities Fund	\$167.79	\$167.79
216	25223 CPP CUA Admin	\$1,510.13	\$1,510.13
217	25224 CPP BPD Permit Ops	\$3,355.84	\$3,355.84
218	25228 CPP PZD Zoning and Compliance	\$1,174.54	\$1,174.54
219	25229 CPP PZD Long Range	\$1,258.44	\$1,258.44
220	25232 CPP GIS Systems	\$1,006.75	\$1,006.75
222	31018 PWD ENR Engineering	\$838.96	\$838.96
223	31019 PWD ENR Traffic	\$167.79	\$167.79
224	31020 PWD ENR County Engineer	\$1,342.34	\$1,342.34
225	31024 PWD BSV Admin	\$1,174.54	\$1,174.54
226	31031 PWD BSV Security	\$1,342.34	\$1,342.34
227	31040 PWD RCO Eldorado LID	\$251.69	\$251.69
272	DNU10003 ASD FIN Financial Svcs	\$167.79	\$167.79
Direct Bills		\$0.00	\$0.00
Total		\$416,263.52	\$416,263.52