

STATE OF COLORADO
CENTRAL SERVICES COST ALLOCATION
FOR FISCAL YEAR ENDING JUNE 30, 2008

Grantee Departments	EDO - General Administration	Executive Director's Oper	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Central Services*	208,134	858,906	71,142	0	166,143	141	12,096	3,774	0
Collections	19,014	0	171,304	0	0	0	0	0	0
Admin Court	75,443	184,836	2,003	0	2,815	504	2,384	751	0
Communication Services	83,114	0	0	349,084	0	0	0	0	0
Computer Center	99,528	0	0	298,156	0	0	0	0	0
Comm -Network	50,606	0	0	181,919	0	0	0	0	0
Employee Benefit	14,392	0	0	0	0	0	171,659	0	0
Risk Management	14,694	0	0	0	0	0	159,424	0	0
CSEAP	7,369	0	0	0	0	0	79,937	0	0
Deferred Comp	4,263	0	0	0	0	0	30,733	0	0
Agriculture	0	8,540	94,380	0	33,943	1,984	32,561	8,131	25,995
Corrections	0	12,356	201,822	0	271,654	6,019	377,609	116,517	3,401
Education	0	8,510	241,376	0	75,532	8,044	21,336	4,836	26,817
Governor	0	6,648	18,746	0	7,623	15,594	2,028	0	20,458
Economic Dvlpmn	0	0	9,791	0	5,955	1	2,038	42	0
Council on Arts	0	0	21,544	0	701	5	654	0	0
Energy Conserv	0	0	7,303	0	3,430	3	881	0	0
Health and Environ	0	7,009	169,511	0	163,790	17,364	82,986	24,955	39,857
CCHE*	0	6,649	15,189	0	2,390	1,698	1,216	63	73,974
Historical Soc	0	1,942	39,536	0	16,184	8,847	15,515	646	0
CollegeAssist	0	7	11,146	0	12,716	5,003	4,480	542	0
CU-Regents	0	0	5,949	0	133	65	0	0	0
CU-Boulder	0	1,633	(137,470)	0	8,329	6,176	201,774	69,193	0
CU-Colo Spgs	0	92	(23,177)	0	945	143	18,223	6,337	0
CU-UCDHSC*	0	2,044	(314,487)	0	7,955	7,371	140,536	47,782	0
CSU-Systems	0	0	4,698	0	377	267	0	0	0
Colo State Univ	0	670	(102,694)	0	12,054	2,565	133,144	46,303	0
CSU-Pueblo	0	39	2,806	0	980	1,282	8,246	2,711	0
CCCS*	0	249	25,056	0	6,067	759	4,663	1,543	0
Arapahoe Comm Coll	0	1,293	19,458	0	11,647	1,489	4,610	1,564	0
Comm Col Aurora	0	15	14,337	0	8,169	139	2,995	1,022	0
Comm Col Denver	0	16	15,598	0	16,192	0	3,230	1,084	0
Frnt Rg Comm Col	0	62	19,503	0	21,725	529	13,988	4,337	0
Lamar Comm Col	0	446	15,492	0	3,733	0	1,258	438	0
Morgan Comm Col	0	5	14,170	0	3,822	0	960	333	0
Otero Jr College	0	7	5,858	0	4,329	0	3,905	542	0
Pikes Peak Col	0	469	18,110	0	14,326	3,031	15,307	5,087	0
Pueblo Comm Col	0	466	8,185	0	11,782	30	6,920	2,022	0
Red Rocks Col	0	28	27,012	0	12,347	1,196	6,687	1,980	0
Trinidad St Col	0	319	17,945	0	6,788	322	2,491	709	0
N.E. Jr. College	0	2,139	18,296	0	5,306	(9)	2,939	1,022	0
N.W. Comm College	0	1,403	11,153	0	3,866	0	1,258	438	0
Univ of No. Colo	0	162	18,235	0	1,807	1,781	36,731	11,216	0
Colo Sch of Mines	0	79	(1,882)	0	1,053	137	29,721	5,503	0
Auraria HE Ctr	0	79	32,355	0	6,493	25	17,019	5,503	0

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Grantee Departments	EDO - General Administration	Executive Director's Oper	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Occupation Sch	0	0	703	0	1,600	16	59	21	0
CollegeInvest	0	0	9,567	0	897	20	0	0	0
Ft Lewis College	0	1,576	17,809	0	608	1,012	10,093	3,273	0
Metro St College	0	68	8,390	0	1,071	942	16,086	4,691	0
Western State College*	0	22	4,015	0	425	546	5,049	1,480	0
Adams St College	0	724	5,735	0	550	58	15,644	2,418	0
Mesa St College	0	37	13,917	0	577	1,208	7,486	2,543	0
Colo Dept Transp	0	7,568	24,941	0	244,804	5,507	203,406	63,648	15,238
Human Services*	0	14,534	299,318	0	289,549	3,282	170,744	43,550	120,572
Mental Hlth Admn	0	9	23,887	0	6,013	5,034	2,138	626	0
Pueblo Mntl Hsp	0	283	15,813	0	46,534	43	62,823	19,555	0
Ft Logan Mtl Hsp	0	107	9,176	0	21,691	0	24,577	7,442	0
Grand Jct Reg Ctr	0	124	7,876	0	24,911	3	28,838	8,589	0
Ridge Region Ctr	0	109	8,359	0	20,806	0	25,157	7,527	0
Pueblo Reg Ctr	0	46	4,584	0	8,012	0	10,990	3,210	0
Youth Services	0	273	32,873	0	48,353	5,925	60,209	18,888	0
Judicial	0	6,648	115,201	0	276,826	214,947	327	0	5,810
Labor & Emplmnt	0	6,976	76,032	0	160,126	15,127	73,703	22,703	24,371
Law/Attorney Gen	0	6,694	35,497	0	25,575	3,978	13,410	3,190	4,281
Legislature	0	6,649	16,386	0	30,384	11,537	7,958	125	3,401
Local Affairs	0	6,703	64,504	0	72,638	1,499	15,726	3,816	26,986
Military Affairs	0	6,948	63,261	0	12,688	3,265	7,431	2,210	7,692
Naturl Resources	0	7,175	240,873	0	588,870	25,763	121,774	36,463	20,944
Public Safety	0	7,025	77,644	0	93,006	9,872	111,468	26,102	33,676
Reg Agencies	0	6,803	200,821	0	71,850	16,325	36,314	10,715	28,418
Revenue	0	7,073	75,170	0	124,986	3,425	100,731	29,395	11,428
Hlth Care & Fin	0	6,714	221,852	0	220,657	10,191	28,933	4,586	61,026
Sec of State	0	6,677	22,417	0	22,285	25,561	7,928	2,022	3,401
Non St Agencies	0	0	0	0	0	181,262	0	0	0
Unallc WAA TRST	0	0	0	0	0	0	0	0	0
Unallc WAA UP	0	0	0	0	0	0	0	0	0
Unallc WAA PBLC	0	0	0	0	0	0	0	0	0
Unallc AAA LEG	0	111,343	0	0	0	0	0	0	0
Unallc ACA VEND	0	0	64,228	0	0	0	0	0	0
Unallc ECA SWBU	0	0	0	0	0	0	0	0	295,804
Unallc ECA SWPR	0	0	0	0	0	0	0	0	265,308
Unallc ECA REV	0	0	0	0	0	0	0	0	237,245
Unallc AMA PBLC	0	0	0	0	0	98,507	0	0	0
Unallc AEA VCNT	0	0	0	0	0	0	0	0	0
Unallc EGA S&T	0	0	0	0	0	0	0	0	0
SubTotal	576,557	1,326,026	2,550,148	829,159	3,349,393	737,360	2,823,144	705,714	1,356,103
Direct Billed	0	0	1,738,306	0	0	13,344	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0
Total	576,557	1,326,026	4,288,454	829,159	3,349,393	750,704	2,823,144	705,714	1,356,103

STATE OF COLORADO
CENTRAL SERVICES COST ALLOCATION
FOR FISCAL YEAR ENDING JUNE 30, 2008

Grantee Departments	Innovation & Technology	Cyber Security Office	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Fixed Cost
Central Services*	0	(22,254)	15,387	80,514	68,819	0	1,462,802	13,038	1,475,840
Collections	0	0	0	0	0	0	190,318	(18,252)	172,066
Admin Court	0	(5,000)	774	0	5,083	0	269,593	71,720	341,313
Communication Services	0	0	0	0	0	0	432,198	(1,122)	431,076
Computer Center	0	0	0	0	70,025	0	467,709	(185,403)	282,306
Comm -Network	0	0	0	0	4,492	0	237,017	(42,043)	194,974
Employee Benefit	0	0	0	0	0	0	186,051	83,151	269,202
Risk Management	0	0	0	0	0	0	174,118	36,679	210,797
CSEAP	0	0	0	0	0	0	87,306	25,510	112,816
Deferred Comp	0	0	0	0	0	0	34,996	9,982	44,978
Agriculture	27,521	68,140	20,825	46,665	27,396	11,707	407,788	14,145	421,933
Corrections	27,521	300,474	41,627	105,595	38,416	602,523	2,105,534	(38,020)	2,067,514
Education	27,521	57,620	74,916	47,113	34,655	0	628,276	32,502	660,778
Governor	27,521	39,849	8,076	0	48,008	0	194,551	(59,893)	134,658
Economic Dvlpmn	0	127	6,279	0	0	0	24,233	2,291	26,524
Council on Arts	0	0	816	0	0	0	23,720	20,385	44,105
Energy Conserv	0	0	3,380	0	0	0	14,997	(10,318)	4,679
Health and Environ	54,173	97,519	95,480	0	9,831	1,495	763,970	(83,559)	680,411
CCHE*	27,521	44,630	4,103	0	0	0	177,433	32,455	209,888
Historical Soc	0	843	18,562	50,806	0	0	152,881	(13,197)	139,684
CollegeAssist	0	0	45,223	0	0	0	79,117	(30,915)	48,202
CU-Regents	0	0	108	0	0	0	6,255	(4,489)	1,766
CU-Boulder	0	0	634	16,635	0	0	166,904	(56)	166,848
CU-Colo Spgs	0	0	92	0	0	996	3,651	(10,771)	(7,120)
CU-UCDHSC*	0	0	2,767	35,560	0	0	(70,472)	(268,633)	(339,105)
CSU-Systems	0	0	56,047	0	0	0	61,389	(40,561)	20,828
Colo State Univ	0	0	3,069	0	6,824	5,480	107,415	2,980	110,395
CSU-Pueblo	0	0	1,564	0	0	0	17,628	(24,807)	(7,179)
CCCS*	0	0	28,313	5,969	0	0	72,619	(47,110)	25,509
Arapahoe Comm Coll	0	0	20,840	33,386	0	0	94,287	(57,515)	36,772
Comm Col Aurora	0	0	14,172	0	0	0	40,849	(34,174)	6,675
Comm Col Denver	0	0	29,306	0	48,031	0	113,457	(72,021)	41,436
Frnt Rg Comm Col	0	0	37,828	0	0	0	97,972	(129,495)	(31,523)
Lamar Comm Col	0	0	6,428	11,575	0	499	39,869	(3,015)	36,854
Morgan Comm Col	0	0	6,734	0	0	0	26,024	(17,762)	8,262
Otero Jr College	0	0	7,477	0	0	0	22,118	(24,657)	(2,539)
Pikes Peak Col	0	0	25,305	10,410	0	1,993	94,038	(80,506)	13,532
Pueblo Comm Col	0	0	20,575	11,468	0	0	61,448	(60,869)	579
Red Rocks Col	0	0	20,731	0	0	0	69,981	(37,602)	32,379
Trinidad St Col	0	0	11,834	8,128	0	0	48,536	(35,201)	13,335
N.E. Jr. College	0	0	9,015	55,825	0	0	94,533	(36,758)	57,775
N.W. Comm College	0	0	6,761	36,716	0	0	61,595	(32,948)	28,647
Univ of No. Colo	0	0	12,251	0	0	6,725	88,908	(24,425)	64,483
Colo Sch of Mines	0	0	4,429	0	0	0	39,040	(2,305)	36,735
Auraria HE Ctr	0	0	11,298	0	0	8,219	80,991	(49,042)	31,949

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Grantee Departments	Innovation & Technology	Cyber Security Office	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Fixed Cost
Occupation Sch	0	0	3,526	0	0	0	5,925	2,979	8,904
Collegelvest	0	0	3,308	0	0	0	13,792	(5,074)	8,718
Ft Lewis College	0	0	4,288	40,173	0	0	78,832	(10,019)	68,813
Metro St College	0	0	6,717	0	0	0	37,965	(8,420)	29,545
Western State College*	0	0	2,188	0	0	0	13,725	(38,498)	(24,773)
Adams St College	0	0	1,702	18,116	0	2,491	47,438	(39,141)	8,297
Mesa St College	0	0	4,212	0	0	0	29,980	(11,189)	18,791
Colo Dept Transp	43,205	138,969	219,221	0	48,698	477,487	1,492,692	(172,819)	1,319,873
Human Services*	88,978	77,576	194,987	190,908	115,977	0	1,609,975	(146,003)	1,463,972
Mental Hlth Admn	0	1,911	9,204	0	0	15,443	64,265	3,208	67,473
Pueblo Mntl Hsp	0	59,737	8,368	0	0	0	213,156	7,113	220,269
Ft Logan Mtl Hsp	0	22,736	7,128	0	0	0	92,857	8,067	100,924
Grand Jct Reg Ctr	0	26,238	4,787	0	0	0	101,366	9,009	110,375
Ridge Region Ctr	0	22,990	2,993	0	0	0	87,941	6,151	94,092
Pueblo Reg Ctr	0	9,808	1,755	0	0	0	38,405	4,570	42,975
Youth Services	0	57,699	11,985	0	0	0	236,205	20,778	256,983
Judicial	52,658	44,537	130,223	0	0	2,989	850,166	47,398	897,564
Labor & Emplmnt	52,658	73,424	97,545	0	8,160	0	610,825	(156,465)	454,360
Law/Attorney Gen	27,521	54,281	9,762	0	573,302	4,484	761,975	(50,879)	711,096
Legislature	27,521	44,919	6,548	0	280,595	0	436,023	1,292	437,315
Local Affairs	27,521	51,964	84,788	0	64,319	7,473	427,937	4,037	431,974
Military Affairs	27,521	35,800	9,725	7,041	30,730	9,465	223,777	(12,941)	210,836
Naturl Resources	36,973	68,808	513,463	0	93,807	310,852	2,065,765	(331,405)	1,734,360
Public Safety	42,265	50,596	41,354	0	246,223	358,924	1,098,155	(21,864)	1,076,291
Reg Agencies	27,521	76,483	115,838	0	399	0	591,487	69,916	661,403
Revenue	27,521	34,334	134,025	0	1,088,314	33,376	1,669,778	(209,972)	1,459,806
Hlth Care & Fin	55,685	57,819	121,922	0	112,351	0	901,736	(134,355)	767,381
Sec of State	37,913	50,715	18,239	0	0	0	197,158	14,164	211,322
Non St Agencies	0	0	0	0	47,608	1,222,522	1,451,392	(37,951)	1,413,441
Unallc WAA TRST	0	0	97,049	0	0	0	97,049	(287,025)	(189,976)
Unallc WAA UP	0	0	1,967,387	0	0	0	1,967,387	946,619	2,914,006
Unallc WAA PBLC	0	0	340,432	0	0	0	340,432	35,230	375,662
Unallc AAA LEG	0	0	0	0	0	0	111,343	10,080	121,423
Unallc ACA VEND	0	0	0	0	0	0	64,228	(17,539)	46,689
Unallc ECA SWBU	0	0	0	0	0	0	295,804	54,445	350,249
Unallc ECA SWPR	0	0	0	0	0	0	265,308	6,867	272,175
Unallc ECA REV	0	0	0	0	0	0	237,245	53,907	291,152
Unallc AMA PBLC	0	0	0	0	0	0	98,507	(19,553)	78,954
Unallc AEA VCNT	0	0	0	0	31,715	0	31,715	0	31,715
Unallc EGA S&T	12,372	0	0	0	0	0	12,372	(6,816)	5,556
SubTotal	779,611	1,643,292	4,847,695	812,603	3,103,778	3,085,143	28,525,726	(1,644,704)	26,881,022
Direct Billed	0	754,583	0	0	0	0	2,506,233	0	2,506,233
Unallocated	0	0	0	0	0	0	0	0	0
Total	779,611	2,397,875	4,847,695	812,603	3,103,778	3,085,143	31,031,959	(1,644,704)	29,387,255