

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

Grantee Departments	EDO - General Administration	Executive Director's Oper	Office of the State Controller	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board
Central Services*	\$166,108	\$998,090	\$17,254	(\$1,241)	\$0	\$251,949	\$140	\$14,926	\$3,736
Collections	15,283	0	0	268,187	0	0	0	0	0
Admin Court	58,051	250,066	2,553	0	0	3,423	500	3,029	772
Communication Services	69,157	0	0	0	329,715	0	0	0	0
Computer Center	83,190	0	0	0	415,071	0	0	0	0
Comm -Network	37,692	0	0	0	179,708	0	0	0	0
Employee Benefit	11,228	0	0	0	0	0	0	188,205	0
Risk Management	11,071	0	0	0	0	0	0	166,851	0
CSEAP	6,042	0	0	0	0	0	0	91,047	0
AQD Training	270	0	0	0	0	0	0	4,066	0
Deferred Comp	3,039	0	0	0	0	0	0	26,775	0
Agriculture	0	29,485	62,662	7,241	0	46,169	1,974	32,526	7,784
Corrections	0	74,347	143,122	34,952	0	289,490	5,986	507,266	123,128
Education	0	25,934	209,348	82,368	0	101,363	8,045	19,892	4,800
Governor	0	7,608	16,979	0	0	10,186	15,537	328	0
Economic Dvlpmn	0	1	11,152	8,645	0	8,138	1	2,123	42
Council on Arts	0	0	9,579	12,966	0	1,787	0	656	0
Energy Conserv	0	0	6,988	33,512	0	4,958	2	0	0
Health and Environ	0	9,682	150,166	(2,600)	0	271,760	17,409	99,651	24,856
CCHE*	0	7,646	36,301	3,227	0	4,410	1,689	1,215	63
Historical Soc	0	8,582	10,974	20,181	0	22,658	7,487	1,792	396
CollegeAssist	0	3	10,916	3,246	0	18,163	4,975	307	84
CU-Regents	0	910	3,393	76,303	0	197	189	18,649	5,051
CU-Boulder	0	39,797	42,071	(288,870)	0	7,268	6,141	240,500	64,111
CU-Colo Spgs	0	12,209	5,702	(40,117)	0	1,283	142	24,759	6,365
CU-UCDHSC*	0	38,440	52,462	(390,208)	0	6,050	6,309	129,639	34,768
CSU-Systems	0	25,027	596	0	0	538	266	0	0
Colo State Univ	0	25,710	35,051	(208,867)	0	11,764	2,551	178,077	46,184
CSU-Pueblo	0	21,028	3,954	(12,560)	0	1,200	1,275	9,864	2,671
CCCS*	0	26,473	11,221	4,243	0	21,421	755	4,625	1,148
Arapahoe Comm Coll	0	7,472	12,648	(4,467)	0	39,445	1,478	7,715	1,607
Comm Col Aurora	0	1,637	9,425	919	0	28,346	138	4,366	1,106
Comm Col Denver	0	31	15,877	5,501	0	49,238	0	3,081	835
Frnt Rg Comm Col	0	18,731	28,121	(5,572)	0	87,996	529	19,434	4,988
Lamar Comm Col	0	3,750	3,768	2,135	0	9,439	0	2,088	376
Morgan Comm Col	0	8,853	4,518	3,163	0	12,994	0	1,365	313
Otero Jr College	0	8,676	6,431	(4,711)	0	17,344	0	1,849	501
Pikes Peak Col	0	10,645	19,985	(754)	0	61,566	3,020	19,077	4,758
Pueblo Comm Col	0	8,143	13,262	(3,773)	0	41,829	30	7,068	1,857
Red Rocks Col	0	7,347	14,608	2,068	0	41,108	1,184	8,317	1,836
Trinidad St Col	0	12,435	6,992	7,623	0	20,382	317	2,684	688
N.E. Jr. College	0	9,965	5,888	(2,261)	0	16,867	0	3,825	960
N.W. Comm College	0	18,158	4,064	7,450	0	11,727	0	2,181	543
Univ of No. Colo	0	11,482	8,465	9,539	0	2,095	1,763	41,227	11,166
Colo Sch of Mines	0	10,197	7,671	(18,244)	0	1,170	139	23,451	6,010

STATE OF COLORADO
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Grantee Departments	EDO - General Administration	Executive Director's Oper	Office of the State Controller	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board
Auraria HE Ctr	0	11,122	15,265	8,966	0	32,311	24	21,397	5,405
Occupation Sch	0	1	730	0	0	1,886	19	78	21
CollegelInvest	0	0	6,294	2,674	0	1,498	19	0	0
Ft Lewis College	0	14,426	3,255	6,044	0	690	1,021	11,789	3,193
Metro St College	0	2,345	5,504	1,921	0	1,209	924	18,905	4,779
Western State College*	0	10,166	2,782	(1,340)	0	665	530	5,086	1,378
Adams St College	0	5,779	2,757	(2,671)	0	761	45	26,885	2,484
Mesa St College	0	16,948	4,410	2,947	0	739	1,189	8,182	2,150
Colo Dept Transp	0	10,585	126,497	(76,341)	0	211,563	5,659	256,016	63,234
Human Services*	0	62,759*	292,927	(27,345)	0	403,407	3,320	196,254	45,745
Mental Hlth Admn	0	22	14,826	0	0	9,140	5,006	2,667	606
Pueblo Mntl Hsp	0	791	21,571	0	0	48,852	43	83,908	21,224
Ft Logan Mtl Hsp	0	269	10,551	0	0	22,441	0	28,346	7,221
Grand Jct Reg Ctr	0	322	10,310	0	0	26,254	2	33,267	8,640
Ridge Region Ctr	0	359	11,051	0	0	22,025	0	40,964	9,641
Pueblo Reg Ctr	0	126	5,779	0	0	8,745	0	13,849	3,381
Youth Services	0	768	35,306	0	0	55,688	5,892	81,674	20,619
Judicial	0	7,907	136,991	2,527	0	364,671	212,019	7,545	0
Labor & Emplmnt	0	17,149	89,584	20,609	0	246,556	16,085	89,630	22,435
Law/Attorney Gen	0	7,764	33,940	12,158	0	41,330	6,760	13,791	3,214
Legislature	0	7,649	11,687	3,596	0	38,865	11,442	953	126
Local Affairs	0	10,669	61,754	4,537	0	104,351	1,481	17,848	3,631
Military Affairs	0	14,758	44,172	2,611	0	19,556	3,065	9,415	2,379
Naturl Resources	0	29,213	256,127	(7,956)	0	891,440	25,556	150,437	36,062
Public Safety	0	16,870	94,550	(17,879)	0	103,392	9,819	130,485	26,901
Reg Agencies	0	10,929	185,261	22,979	0	97,853	16,189	48,315	10,623
Revenue	0	21,324	78,717	5,039	0	150,013	3,335	118,800	29,509
Hlth Care & Fin	0	8,551	220,197	10,915	0	338,707	10,179	21,139	4,967
Sec of State	0	7,008	7,284	2,935	0	36,166	29,256	9,535	2,316
Non St Agencies	0	0	0	(31,845)	0	0	180,117	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	306,013	0	0	0	0	0	0	0
Unallc ACA VEND	0	0	95,358	0	0	0	0	0	0
Unallc ECA SWBU	0	0	0	0	0	0	0	0	0
Unallc ECA SWPR	0	0	0	0	0	0	0	0	0
Unallc ECA REV	0	0	0	0	0	0	0	0	0
Unallc AMA PBLC	0	0	0	0	0	0	92,472	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	461,131	2,341,152	2,889,604	(445,695)	924,494	4,806,495	731,439	3,361,656	705,387
Direct Billed	0	0	0	1,852,226	0	0	9,126	0	0
Unallocated	0	0	0	0	0	0	0	0	0
Total	\$461,131	\$2,341,152	\$2,889,604	\$1,406,531	\$924,494	\$4,806,495	\$740,565	\$3,361,656	\$705,387

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

Grantee Departments	State Planning and Budgeting	Information & Technology	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Adjustments - ITU/TMU/OIT/Other
Central Services*	\$0	\$0	\$11,574	\$901,498	\$50,471	\$0	\$2,414,505	\$254,061	(\$634,388)
Collections	0	0	0	0	0	0	283,470	59,064	0
Admin Court	0	0	649	0	5,083	801	324,927	86,649	(153,256)
Communication Services	0	0	0	0	0	58,322	457,194	(9,714)	0
Computer Center	0	0	0	0	70,025	0	568,286	(96,080)	720,995
Comm -Network	0	0	0	0	4,524	0	221,924	(45,536)	0
Employee Benefit	0	0	0	0	0	0	199,433	50,828	0
Risk Management	0	0	0	0	0	0	177,922	5,966	0
CSEAP	0	0	0	0	0	0	97,089	(13,852)	0
AQD Training	0	0	0	0	0	0	4,336	269	0
Deferred Comp	0	0	0	0	0	0	29,814	(14,517)	0
Agriculture	36,817	50,884	20,902	0	27,396	9,420	333,260	(10,843)	(97,127)
Corrections	38,217	50,885	32,317	139,460	38,416	550,349	2,027,935	202,635	(340,874)
Education	53,612	60,083	66,470	9,212	19,604	0	660,731	93,932	(161,597)
Governor	56,350	74,792	5,638	0	135,492	0	322,910	27,377	(84,994)
Economic Dvlpmn	0	0	6,860	0	0	0	36,962	16,140	(8,149)
Council on Arts	0	0	900	0	0	0	25,888	(779)	(1,790)
Energy Conserv	0	0	2,632	0	0	0	48,092	27,853	(4,964)
Health and Environ	23,422	50,885	86,732	0	9,831	2,005	743,799	71,767	(323,173)
CCHE*	19,128	0	3,941	0	0	0	77,620	(57,280)	(4,417)
Historical Soc	0	0	13,623	26,878	0	0	112,571	(15,952)	(22,691)
CollegeAssist	0	0	45,572	0	0	0	83,266	9,854	(18,189)
CU-Regents	0	0	56	0	0	0	104,748	81,418	(198)
CU-Boulder	0	0	792	0	0	0	111,810	21,856	(7,282)
CU-Colo Spgs	0	0	299	18,513	0	801	29,956	13,260	(1,285)
CU-UCDHSC*	0	0	3,156	0	0	0	(119,384)	12,259	(6,061)
CSU-Systems	0	0	12	0	0	0	26,439	(32,009)	(539)
Colo State Univ	0	0	42,292	0	6,824	4,409	143,995	124,615	(11,783)
CSU-Pueblo	0	0	1,108	0	0	0	28,540	3,567	(1,201)
CCCS*	0	0	21,866	55,342	48,726	0	195,820	17,974	(21,460)
Arapahoe Comm Coll	0	0	15,188	0	0	0	81,086	5,006	(39,516)
Comm Col Aurora	0	0	9,566	0	0	0	55,503	11,247	(28,398)
Comm Col Denver	0	0	17,513	0	0	0	92,076	22,974	(49,328)
Frnt Rg Comm Col	0	0	31,189	0	0	0	185,416	60,561	(88,156)
Lamar Comm Col	0	0	3,589	6,714	0	401	32,260	6,887	(9,456)
Morgan Comm Col	0	0	5,100	0	0	0	36,306	2,166	(13,017)
Otero Jr College	0	0	5,246	57,578	0	0	92,914	16,859	(17,377)
Pikes Peak Col	0	0	21,810	34,095	0	1,604	175,806	48,881	(61,677)
Pueblo Comm Col	0	0	15,378	10,978	0	0	94,772	30,654	(41,904)
Red Rocks Col	0	0	13,104	0	0	0	89,572	28,614	(41,184)
Trinidad St Col	0	0	7,489	18,166	0	0	76,776	13,465	(20,419)
N.E. Jr. College	0	0	6,135	0	0	0	41,379	(6,814)	(16,897)
N.W. Comm College	0	0	5,377	48,860	0	0	98,360	21,394	(11,748)
Univ of No. Colo	0	0	10,538	0	0	5,412	101,687	8,867	(2,098)
Colo Sch of Mines	0	0	3,867	0	0	0	34,261	(13,254)	(1,172)

STATE OF COLORADO
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SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2009

Grantee Departments	State Planning and Budgeting	Information & Technology	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Adjustments - ITU/TMU/OIT/Other
Auraria HE Ctr	0	0	9,093	0	0	8,618	112,201	31,742	(32,372)
Occupation Sch	0	0	3,456	0	0	0	6,191	2,018	(1,888)
CollegelInvest	0	0	2,220	0	0	0	12,705	943	(1,500)
Ft Lewis College	0	0	3,794	87,840	0	0	132,052	6,276	(690)
Metro St College	0	0	5,662	0	0	0	41,249	1,109	(1,210)
Western State College*	0	0	2,268	24,685	0	0	46,220	5,998	(666)
Adams St College	0	0	1,870	0	0	2,005	39,915	(84)	(762)
Mesa St College	0	0	4,141	0	0	0	40,706	15,839	(740)
Colo Dept Transp	20,823	55,373	200,713	0	48,698	399,035	1,321,855	38,299	(267,288)
Human Services*	156,832	64,476	165,236	120,127	97,195	12,226	1,593,159	95,881	(468,500)
Mental Hlth Admn	0	0	10,763	0	0	0	43,030	4,922	(9,153)
Pueblo Mntl Hsp	0	0	6,810	0	0	0	183,199	26,486	(48,939)
Ft Logan Mtl Hsp	0	0	5,663	0	0	0	74,491	2,620	(22,479)
Grand Jct Reg Ctr	0	0	3,460	0	0	0	82,255	9,883	(26,298)
Ridge Region Ctr	0	0	3,089	0	0	0	87,129	16,155	(22,066)
Pueblo Reg Ctr	0	0	1,554	0	0	0	33,434	5,550	(8,760)
Youth Services	0	0	10,789	0	0	0	210,736	33,390	(55,782)
Judicial	7,015	50,733	98,692	0	0	2,405	890,505	177,875	(415,969)
Labor & Emplmnt	28,562	55,386	86,606	0	8,232	0	680,834	89,589	(302,416)
Law/Attorney Gen	5,920	50,733	8,567	0	570,114	4,208	758,499	14,854	(92,143)
Legislature	3,914	50,733	5,097	0	728,264	0	862,326	(4,178)	(89,682)
Local Affairs	31,257	55,386	68,553	0	64,319	6,013	429,799	59,871	(159,885)
Military Affairs	11,538	50,733	8,369	0	30,730	7,615	204,941	21,249	(70,320)
Naturl Resources	61,534	50,733	386,876	0	93,807	260,544	2,234,373	317,977	(943,625)
Public Safety	81,313	50,733	37,130	20,608	249,495	297,422	1,100,839	67,171	(154,298)
Reg Agencies	29,749	50,733	111,759	0	399	0	584,789	93,701	(148,732)
Revenue	37,690	75,676	102,972	0	1,088,408	27,057	1,738,540	(54,707)	(225,924)
Hlth Care & Fin	89,713	66,589	102,437	0	112,351	0	985,745	190,192	(405,769)
Sec of State	3,914	56,352	12,849	0	0	0	167,615	18,115	(92,597)
Non St Agencies	0	0	0	0	51,988	1,461,868	1,662,128	16,836	0
Unallc WAA TRST	0	0	237,432	0	0	0	237,432	77,320	0
Unallc WAA UP	0	0	1,920,560	0	0	0	1,920,560	165,233	0
Unallc WAA PBLC	0	0	227,145	0	0	0	227,145	(118,305)	0
Unallc AAA LEG	0	0	0	0	0	0	306,013	230,636	0
Unallc ACA VEND	0	0	0	0	0	0	95,358	26,387	0
Unallc ECA SWBU	442,565	0	0	0	0	0	442,565	237,887	0
Unallc ECA SWPR	303,077	0	0	0	0	0	303,077	76,085	0
Unallc ECA REV	210,403	0	0	0	0	0	210,403	(17,962)	0
Unallc AMA PBLC	0	0	0	0	0	0	92,472	(15,544)	0
Unallc AEA VCNT	0	0	0	0	184,187	0	184,187	0	0
Unallc EGA -S&T	0	90,355	0	0	0	0	90,355	67,403	(90,356)
SubTotal	1,753,365	1,162,253	4,394,105	1,580,554	3,744,579	3,122,540	31,533,059	3,177,001	(5,787,579)
Direct Billed	0	0	0	0	0	0	1,861,352	0	0
Unallocated	0	0	0	0	0	0	0	0	0
Total	\$1,753,365	\$1,162,253	\$4,394,105	\$1,580,554	\$3,744,579	\$3,122,540	\$33,394,411	\$3,177,001	(\$5,787,579)

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Grantee Departments	Fixed Costs
Central Services*	\$2,034,178
Collections	342,534
Admin Court	258,320
Communication Services	447,480
Computer Center	1,193,201
Comm -Network	176,388
Employee Benefit	250,261
Risk Management	183,888
CSEAP	83,237
AQD Training	4,605
Deferred Comp	15,297
Agriculture	225,290
Corrections	1,889,696
Education	593,066
Governor	265,293
Economic Dvlpmn	44,953
Council on Arts	23,319
Energy Conserv	70,981
Health and Environ	492,393
CCHE*	15,923
Historical Soc	73,928
CollegeAssist	74,931
CU-Regents	185,968
CU-Boulder	126,384
CU-Colo Spgs	41,931
CU-UCDHSC*	(113,186)
CSU-Systems	(6,109)
Colo State Univ	256,827
CSU-Pueblo	30,906
CCCS*	192,334
Arapahoe Comm Coll	46,576
Comm Col Aurora	38,352
Comm Col Denver	65,722
Frnt Rg Comm Col	157,821
Lamar Comm Col	29,691
Morgan Comm Col	25,455
Otero Jr College	92,396
Pikes Peak Col	163,010
Pueblo Comm Col	83,522
Red Rocks Col	77,002
Trinidad St Col	69,822
N.E. Jr. College	17,668
N.W. Comm College	108,006
Univ of No. Colo	108,456
Colo Sch of Mines	19,835

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
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Grantee Departments	Fixed Costs
Auraria HE Ctr	111,571
Occupation Sch	6,321
CollegInvest	12,148
Ft Lewis College	137,638
Metro St College	41,148
Western State College*	51,552
Adams St College	39,069
Mesa St College	55,805
Colo Dept Transp	1,092,866
Human Services*	1,220,540
Mental Hlth Admn	38,799
Pueblo Mntl Hsp	160,746
Ft Logan Mtl Hsp	54,632
Grand Jct Reg Ctr	65,840
Ridge Region Ctr	81,218
Pueblo Reg Ctr	30,224
Youth Services	188,344
Judicial	652,411
Labor & Emplmnt	468,007
Law/Attorney Gen	681,210
Legislature	768,466
Local Affairs	329,785
Military Affairs	155,870
Naturl Resources	1,608,725
Public Safety	1,013,712
Reg Agencies	529,758
Revenue	1,457,909
Hlth Care & Fin	770,168
Sec of State	93,133
Non St Agencies	1,678,964
Unallc WAA TRST	314,752
Unallc WAA UP	2,085,793
Unallc WAA PBLC	108,840
Unallc AAA LEG	536,649
Unallc ACA VEND	121,745
Unallc ECA SWBU	680,452
Unallc ECA SWPR	379,162
Unallc ECA REV	192,441
Unallc AMA PBLC	76,928
Unallc AEA VCNT	184,187
Unallc EGA -S&T	67,402
SubTotal	28,922,481
Direct Billed	1,861,352
Unallocated	0
Total	\$30,783,833