

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010

Grantee Departments	EDO - General Administration	Executive Director's Operation	Office of the State Controller	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Central Services	\$148,388	\$917,797	\$12,914	(\$313)	\$0	\$238,378	\$83	\$15,056	\$4,268	\$0
Collections	12,421	0	0	217,800	0	0	0	0	0	0
Admin Court	47,335	260,781	1,308	0	0	3,560	298	2,749	803	0
OIT-General Administration	0	0	0	0	0	0	0	0	0	0
Communication Services	57,260	0	0	0	516,349	0	0	0	0	0
Computer Center	67,631	0	0	0	437,245	0	0	0	0	0
Comm -Network	28,672	0	0	0	218,951	0	0	0	0	0
Employee Benefit	10,128	0	0	0	0	0	0	187,757	0	0
Risk Management	9,123	0	0	0	0	0	0	167,264	0	0
CSEAP	4,953	0	0	0	0	0	0	91,797	0	0
Deferred Comp	2,425	0	0	0	0	0	0	29,416	0	0
Agriculture	0	23,840	56,779	52,831	0	45,561	1,172	23,427	5,916	44,525
Corrections	0	183,935	161,478	24,421	0	305,906	3,555	484,801	128,686	37,093
Education	0	30,588	225,202	111,949	0	106,669	4,166	19,868	4,648	75,932
Governor's Office	0	13,733	32,011	3,751	0	11,031	9,264	842	0	42,995
Office of Economic Development	0	28	28,920	9,096	0	10,063	33	6,882	43	0
Energy Conserv	0	2,402	9,783	11,792	0	4,831	1	11,793	0	0
Health and Environ	0	26,381	101,122	(6,129)	0	209,093	10,083	91,847	24,677	67,371
CCHE	0	9,104	18,781	4,581	0	4,342	1,000	912	21	93,093
Historical Soc	0	16,578	29,344	14,269	0	20,218	(10,556)	1,914	317	0
CollegeAssist	0	59	38,445	7,212	0	14,721	2,920	6,183	84	0
CU-Regents	0	5,555	29,580	75,932	0	745	113	18,408	5,451	0
CU-Boulder	0	73,564	41,450	(317,834)	0	8,493	3,647	229,593	67,991	0
CU-Colo Spgs	0	13,385	6,049	(43,957)	0	1,396	84	25,077	7,078	0
CU-UCDHSC	0	57,890	53,982	(433,554)	0	5,440	4,353	111,119	31,862	0
CSU-Systems	0	0	19,397	(6,408)	0	552	158	0	0	0
Colo State Univ	0	65,754	37,768	(203,235)	0	8,066	1,509	164,738	48,088	0
CSU Global	0	0	10,631	0	0	139	0	0	0	0
CSU-Pueblo	0	7,387	23,756	(15,098)	0	1,284	750	9,917	2,936	0
CCCS	0	15,046	40,376	4,855	0	23,287	476	4,327	1,225	0
Arapahoe Comm Coll	0	8,604	13,177	(2,227)	0	47,346	871	6,010	1,691	0
Comm Col Aurora	0	934	10,374	1,181	0	35,757	79	4,130	1,184	0
Comm Col Denver	0	2,253	16,161	5,660	0	54,567	(84)	2,231	655	0
Frnt Rg Comm Col	0	24,319	31,621	(6,270)	0	100,417	301	18,159	4,479	0
Lamar Comm Col	0	4,504	2,934	6,165	0	10,833	0	1,018	296	0
Morgan Comm Col	0	5,280	4,283	3,967	0	14,199	0	876	254	0
Otero Jr College	0	1,835	6,302	(406)	0	19,168	3	1,845	507	0
Pikes Peak Col	0	10,360	21,875	(866)	0	68,914	1,777	16,370	4,584	0
Pueblo Comm Col	0	7,819	13,810	(6,411)	0	48,360	18	6,842	1,965	0
Red Rocks Col	0	4,978	15,890	4,939	0	49,010	698	9,712	1,775	0
Trinidad St Col	0	12,595	7,709	13,002	0	24,327	188	2,269	655	0
N.E. Jr. College	0	6,343	5,591	236	0	18,980	0	3,394	972	0
N.W. Comm College	0	9,171	3,818	13,110	0	13,058	0	1,845	507	0
Univ of No. Colo	0	17,000	18,161	6,504	0	2,167	1,047	39,383	11,663	0
Colo Sch of Mines	0	13,026	19,952	(6,879)	0	1,643	74	22,616	6,698	0

STATE OF COLORADO
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SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010

Grantee Departments	EDO - General Administration	Executive Director's Operation	Office of the State Controller	Finance and Procurement	DOIT-General Administration	DOIT-TMU	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Auraria HE Ctr	0	13,399	35,793	17,306	0	31,832	14	19,516	5,494	0
Occupation Sch	0	16	502	0	0	1,932	28	70	21	0
CollegInvest	0	2,402	20,578	2,864	0	1,405	11	0	0	0
Ft Lewis College	0	8,439	13,862	(2,078)	0	991	580	14,589	3,972	0
Metro St College	0	4,792	13,186	1,508	0	1,227	538	19,975	5,218	0
Western State College	0	15,202	10,630	(4,327)	0	821	301	6,990	1,374	0
Adams St College	0	7,889	10,965	3,269	0	931	14	8,134	2,409	0
Mesa St College	0	30,111	17,022	(2,339)	0	805	689	8,952	2,303	0
Colo Dept Transp	0	53,735	247,471	(53,161)	0	174,323	3,464	239,300	65,222	37,496
Human Services	0	81,095	296,685	(34,522)	0	389,587	1,952	181,720	45,278	218,087
Mental Hlth Admn	0	494	7,613	0	0	7,579	2,973	2,521	718	0
Pueblo Mntl Hsp	0	13,917	21,198	0	0	53,533	25	69,528	20,220	0
Ft Logan Mtl Hsp	0	5,133	9,170	0	0	24,356	0	26,171	7,459	0
Grand Jct Reg Ctr	0	5,701	8,162	0	0	27,240	1	28,765	8,283	0
Ridge Region Ctr	0	5,933	10,037	0	0	26,534	0	29,922	8,620	0
Pueblo Reg Ctr	0	2,545	4,331	0	0	9,688	0	13,129	3,697	0
Youth Services	0	15,539	49,908	0	0	56,398	3,500	72,449	20,833	0
Judicial	0	8,065	153,914	2,253	0	382,706	125,833	11,667	0	9,522
Labor & Employment	0	29,661	91,209	14,615	0	180,020	8,946	79,703	22,037	32,938
Law/Attorney General	0	9,583	35,883	12,027	0	40,683	1,702	11,688	3,339	3,129
Legislature	0	9,388	11,025	3,627	0	25,981	7,176	6,581	1,310	689
Local Affairs	0	12,016	52,026	3,827	0	98,696	931	11,605	3,380	41,631
Military Affairs	0	15,787	45,808	3,636	0	18,746	1,840	8,386	2,388	34,135
Naturl Resources	0	42,653	233,277	(12,620)	0	880,083	14,703	115,551	31,735	100,734
Public Safety	0	33,185	130,326	(10,668)	0	109,138	5,831	103,132	28,037	52,563
Reg Agencies	0	19,038	77,583	31,495	0	95,082	9,714	43,059	10,965	23,653
Revenue	0	42,506	94,083	7,656	0	150,220	2,023	107,411	29,664	55,077
Hlth Care & Fin	0	11,539	266,761	13,121	0	317,986	6,052	21,319	5,303	203,661
Sec of State	0	9,531	11,491	2,971	0	20,554	15,683	9,600	2,388	2,846
Non St Agencies	0	0	0	(75,090)	0	0	403,558	0	0	0
Unallc WAA TRST	0	0	0	0	0	0	0	0	0	0
Unallc WAA UP	0	0	0	0	0	0	0	0	0	0
Unallc WAA PBLC	0	0	0	0	0	0	0	0	0	0
Unallc AAA LEG	0	64,309	0	0	0	0	0	0	0	0
Unallc ACA VEND	0	0	69,114	0	0	0	0	0	0	0
Unallc ECA SWBU	0	0	0	0	0	0	0	0	0	350,237
Unallc ECA SWPR	0	0	0	0	0	0	0	0	0	272,565
Unallc ECA REV	0	0	0	0	0	0	0	0	0	316,528
Unallc AMA PBLC	0	0	0	0	0	0	115,244	0	0	0
Unallc AEA VCNT	0	0	0	0	0	0	0	0	0	0
Unallc EGA -S&T	0	0	0	0	0	0	0	0	0	0
SubTotal	\$388,336	\$2,426,431	\$3,220,347	(\$530,964)	\$1,172,545	\$4,661,598	\$771,407	\$3,113,820	\$713,646	\$2,116,500
Direct Billed	0	0	0	2,057,534	0	0	26,045	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Total	\$388,336	\$2,426,431	\$3,220,347	\$1,526,570	\$1,172,545	\$4,661,598	\$797,452	\$3,113,820	\$713,646	\$2,116,500

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010

Grantee Departments	Information & Technology	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Adjustments - ITU/TMU/OIT/ Other	Fixed Costs
Central Services	\$0	\$17,418	\$857,415	\$50,471	\$0	\$2,261,875	\$18,265	(\$496,072)	\$1,784,068
Collections	0	0	0	0	0	230,221	39,903	0	270,124
Admin Court	0	1,035	0	5,083	519	323,471	48,358	(186,782)	185,047
OIT-General Administration	0	0	0	0	0	0	0	12,373	12,373
Communication Services	0	0	0	0	0	573,609	141,411	0	715,020
Computer Center	0	0	0	70,025	0	574,901	107,192	414,683	1,096,776
Comm -Network	0	0	0	4,524	0	252,147	15,098	0	267,245
Employee Benefit	0	0	0	0	0	197,885	11,834	0	209,719
Risk Management	0	0	0	0	0	176,387	2,269	0	178,656
CSEAP	0	0	0	0	0	96,750	9,444	0	106,194
Deferred Comp	0	0	0	0	0	31,841	(3,155)	0	28,686
Agriculture	62,664	25,578	37,646	27,396	7,960	415,295	88,412	(108,225)	395,482
Corrections	62,664	45,106	906,944	38,416	489,023	2,872,028	379,118	(368,570)	2,882,576
Education	134,880	66,562	142,062	19,604	0	942,130	291,575	(241,549)	992,156
Governor's Office	105,142	6,165	0	120,749	0	345,683	118,236	(116,173)	347,746
Office of Economic Development	0	7,779	0	0	0	62,844	14,989	(10,063)	67,770
Energy Conserv	0	3,034	0	0	0	43,636	28,637	(4,831)	67,442
Health and Environ	72,247	87,162	0	9,831	1,731	695,416	28,728	(281,340)	442,804
CCHE	1,742	3,638	0	0	0	137,214	4,410	(6,084)	135,540
Historical Soc	0	12,076	50,081	0	0	134,241	(17,073)	(20,218)	96,950
CollegeAssist	0	29,166	0	0	0	98,790	19,672	(14,721)	103,741
CU-Regents	0	49	0	0	0	135,833	100,163	(745)	235,251
CU-Boulder	0	1,075	0	0	0	107,979	(42,291)	(8,493)	57,195
CU-Colo Spgs	0	505	16,790	0	692	27,099	6,961	(1,396)	32,664
CU-UCDHSC	0	899	0	0	0	(168,009)	(62,760)	(5,440)	(236,209)
CSU-Systems	0	17	0	0	0	13,716	(47,674)	(552)	(34,510)
Colo State Univ	0	23,014	0	6,824	3,807	156,333	50,590	(8,066)	198,857
CSU Global	0	0	0	0	0	10,770	10,768	(139)	21,399
CSU-Pueblo	0	1,090	0	0	0	32,022	14,393	(1,284)	45,131
CCCS	0	15,498	0	0	0	105,090	38,439	(23,287)	120,242
Arapahoe Comm Coll	0	28,926	11,295	0	0	115,693	43,496	(47,346)	111,843
Comm Col Aurora	0	18,770	0	0	0	72,409	31,559	(35,757)	68,211
Comm Col Denver	0	29,529	0	48,726	0	159,698	45,629	(54,567)	150,760
Frnt Rg Comm Col	0	48,919	106,071	0	0	328,016	123,972	(100,417)	351,571
Lamar Comm Col	0	6,495	37,195	0	346	69,786	4,449	(10,833)	63,402
Morgan Comm Col	0	7,829	0	0	0	36,688	10,663	(14,199)	33,152
Otero Jr College	0	8,417	0	0	0	37,671	15,551	(19,168)	34,054
Pikes Peak Col	0	32,032	49,469	0	0	204,515	73,410	(68,914)	209,011
Pueblo Comm Col	0	26,850	8,219	0	0	107,472	49,272	(48,360)	108,384
Red Rocks Col	0	21,253	0	0	0	108,255	38,273	(49,010)	97,518
Trinidad St Col	0	11,832	69,664	0	0	142,241	32,168	(24,327)	150,082
N.E. Jr. College	0	10,073	5,862	0	0	51,451	6,880	(18,980)	39,351
N.W. Comm College	0	7,661	0	0	0	49,170	24,290	(13,058)	60,402
Univ of No. Colo	0	6,287	0	0	5,191	107,403	20,028	(2,167)	125,264
Colo Sch of Mines	0	2,342	0	0	0	59,472	20,431	(1,643)	78,260

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010

Grantee Departments	Information & Technology	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Adjustments - ITU/TMU/OIT/ Other	Fixed Costs
Auraria HE Ctr	0	5,684	0	0	7,441	136,479	56,265	(31,832)	160,912
Occupation Sch	0	3,620	0	0	0	6,189	262	(1,932)	4,519
CollegInvest	0	1,191	0	0	0	28,451	14,657	(1,405)	41,703
Ft Lewis College	0	3,392	0	0	2,422	46,169	5,087	(991)	50,265
Metro St College	0	3,226	0	0	0	49,670	11,704	(1,227)	60,147
Western State College	0	1,631	0	0	0	32,622	18,896	(821)	50,697
Adams St College	0	1,404	0	0	1,731	36,746	8,183	(931)	43,998
Mesa St College	0	2,347	40,860	0	0	100,750	29,909	(805)	129,854
Colo Dept Transp	62,664	133,193	0	48,698	366,854	1,379,259	136,168	(236,987)	1,278,440
Human Services	152,941	228,742	124,156	86,184	11,594	1,783,499	336,050	(542,528)	1,577,021
Mental Hlth Admn	0	10,075	0	0	0	31,973	(14,939)	(7,579)	9,455
Pueblo Mntl Hsp	0	10,338	0	0	0	188,759	35,339	(53,533)	170,565
Ft Logan Mtl Hsp	0	8,137	0	0	0	80,426	10,304	(24,356)	66,374
Grand Jct Reg Ctr	0	5,150	0	0	0	83,302	8,173	(27,240)	64,235
Ridge Region Ctr	0	4,233	0	0	0	85,279	20,327	(26,534)	79,072
Pueblo Reg Ctr	0	2,086	0	0	0	35,476	6,878	(9,688)	32,666
Youth Services	0	13,465	0	0	0	232,092	53,585	(56,398)	229,279
Judicial	62,664	155,216	0	0	2,769	914,609	109,199	(445,370)	578,438
Labor & Employment	100,108	84,998	0	8,232	173	652,640	114,993	(280,128)	487,505
Law/Attorney General	95,751	10,041	0	570,114	3,980	797,920	93,917	(136,434)	755,403
Legislature	62,664	6,696	0	641,284	0	776,421	24,627	(88,645)	712,403
Local Affairs	105,142	69,399	0	64,319	8,306	471,278	94,471	(203,838)	361,911
Military Affairs	62,664	11,075	0	30,730	7,614	242,809	63,723	(81,410)	225,122
Naturl Resources	62,664	630,931	0	93,807	264,412	2,457,930	507,412	(942,747)	2,022,595
Public Safety	111,532	46,021	0	248,944	266,315	1,124,356	166,684	(220,670)	1,070,370
Reg Agencies	62,664	115,879	0	399	0	489,531	(25,474)	(157,746)	306,311
Revenue	128,021	134,121	0	1,098,225	23,361	1,872,368	237,027	(278,241)	1,831,154
Hlth Care & Fin	102,273	120,374	0	112,351	0	1,180,740	336,822	(420,259)	1,097,303
Sec of State	66,440	11,847	0	0	0	153,351	6,907	(86,994)	73,264
Non St Agencies	0	6,348	0	51,232	1,503,870	1,889,918	222,296	0	2,112,214
Unallc WAA TRST	0	585,085	0	0	0	585,085	488,036	0	1,073,121
Unallc WAA UP	0	1,940,898	0	0	0	1,940,898	(26,489)	0	1,914,409
Unallc WAA PBLC	0	268,729	0	0	0	268,729	(71,703)	0	197,026
Unallc AAA LEG	0	0	0	0	0	64,309	(47,034)	0	17,275
Unallc ACA VEND	0	0	0	0	0	69,114	4,885	0	73,999
Unallc ECA SWBU	0	0	0	0	0	350,237	54,433	0	404,670
Unallc ECA SWPR	0	0	0	0	0	272,565	7,257	0	279,822
Unallc ECA REV	0	0	0	0	0	316,528	79,283	0	395,811
Unallc AMA PBLC	0	0	0	0	0	115,244	16,737	0	131,981
Unallc AEA VCNT	0	0	0	161,679	0	161,679	0	0	161,679
Unallc EGA -S&T	0	0	0	0	0	0	(12,372)	0	(12,372)
SubTotal	\$1,677,531	\$5,249,653	\$2,463,729	\$3,617,847	\$2,980,111	\$34,042,537	\$5,138,468	(\$6,352,989)	\$32,828,016
Direct Billed	0	0	0	0	0	2,083,579	0	0	2,083,579
Unallocated	0	0	0	0	0	0	0	0	0
Total	\$1,677,531	\$5,249,653	\$2,463,729	\$3,617,847	\$2,980,111	\$36,126,116	\$5,138,468	(\$6,352,989)	\$34,911,595

STATE OF COLORADO
ARRA SUPPLEMENTAL STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010
(BASED ON ESTIMATES FOR THE PERIOD BEGINNING JULY 1, 2009 THROUGH JUNE 30, 2012)

Grantee Departments	CERAB	Executive Director	Office of the State Controller	Finance and Procurement	Human Resources Services	State Archives Services	Personnel Board
Corrections	\$1,228	\$149	\$732	\$0	\$47	\$11	\$11
Education	127,841	15,523	76,188	617,406	4,893	1,176	1,176
Governor's Office	144,232	17,513	85,957	0	5,520	1,327	1,327
Office of Economic Development	147	18	88	710	6	1	1
Energy Conserv	66,987	8,134	39,922	323,512	2,564	616	616
Health and Environ	35,803	4,347	21,337	0	1,370	329	329
CU-Regents	70,236	8,528	41,858	0	2,688	646	646
CSU-Systems	46,742	5,675	27,856	0	1,789	430	430
CCCS	35,543	4,316	21,182	0	1,360	327	327
Univ of No. Colo	12,516	1,520	7,459	0	479	115	115
Colo Sch of Mines	6,243	758	3,721	0	239	57	57
Ft Lewis College	5,589	679	3,331	0	214	51	51
Metro St College	13,957	1,695	8,318	0	534	128	128
Western State College	3,204	389	1,910	0	123	29	29
Adams St College	3,455	419	2,059	0	132	32	32
Mesa St College	5,784	702	3,447	0	221	53	53
Colo Dept Transp	335,488	40,736	199,939	0	12,840	3,086	3,086
Human Services	33,376	4,053	19,891	0	1,277	307	307
Judicial	1,559	189	929	0	60	14	14
Labor & Emplmnt	280,830	34,099	167,364	0	10,748	2,583	2,583
Local Affairs	9,209	1,118	5,488	44,476	352	85	85
Public Safety	13,714	1,665	8,173	0	525	126	126
Hlth Care & Fin	376,862	45,759	224,598	0	14,425	3,471	3,471
Non St Agencies	0	0	0	0	0	0	0
SubTotal	1,630,545	197,984	971,747	986,104	62,406	15,000	15,000
Direct Billed	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0
Total	\$1,630,545	\$197,984	\$971,747	\$986,104	\$62,406	\$15,000	\$15,000

STATE OF COLORADO
ARRA SUPPLEMENTAL STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2010
(BASED ON ESTIMATES FOR THE PERIOD BEGINNING JULY 1, 2009 THROUGH JUNE 30, 2012)

Grantee Departments	State Planning & Budgeting	State Treasury	Bldg Depr	Total Allocated	Roll Forward	Adjustments	Fixed Costs
Corrections	\$357	\$136	\$6,366	\$9,037	\$0	\$0	\$9,037
Education	37,145	14,212	3,249	898,809	0	0	898,809
Governor's Office	41,908	16,034	20,010	333,828	0	0	333,828
Office of Economic Development	43	16	0	1,030	0	0	1,030
Energy Conserv	19,464	7,447	0	469,262	0	0	469,262
Health and Environ	10,403	3,980	1,629	79,527	0	0	79,527
CU-Regents	20,408	7,808	0	152,818	0	0	152,818
CSU-Systems	13,581	5,196	1,131	102,830	0	0	102,830
CCCS	10,327	3,951	0	77,333	0	0	77,333
Univ of No. Colo	3,637	1,391	0	27,232	0	0	27,232
Colo Sch of Mines	1,814	694	0	13,583	0	0	13,583
Ft Lewis College	1,624	621	0	12,160	0	0	12,160
Metro St College	4,055	1,552	0	30,367	0	0	30,367
Western State College	931	356	0	6,971	0	0	6,971
Adams St College	1,004	384	0	7,517	0	0	7,517
Mesa St College	1,681	643	0	12,584	0	0	12,584
Colo Dept Transp	97,479	37,295	8,070	738,019	0	0	738,019
Human Services	9,698	3,710	14,283	86,902	0	0	86,902
Judicial	453	173	0	3,391	0	0	3,391
Labor & Emplmnt	81,598	31,219	1,365	612,389	0	0	612,389
Local Affairs	2,676	1,024	10,659	75,172	0	0	75,172
Public Safety	3,985	1,525	41,257	71,096	0	0	71,096
Hlth Care & Fin	109,499	41,896	18,618	838,599	0	0	838,599
Non St Agencies	0	0	0	0	0	0	0
SubTotal	473,770	181,263	126,637	4,660,456	0	0	4,660,456
Direct Billed	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0
Total	\$473,770	\$181,263	\$126,637	\$4,660,456	\$0	\$0	\$4,660,456