

STATE OF COLORADO  
STATEWIDE COST ALLOCATION PLAN  
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2011

Grantee Departments	EDO - General Administration	Executive Director's Operation	Office of the State Controller	Finance and Procurement	DPA-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Central Services	\$171,669	\$818,653	\$10,222	(\$85)	\$245	\$13,995	\$3,764	\$0
Collections	17,244	0	0	268,850	0	0	0	0
Admin Court	60,215	95,378	1,377	0	924	3,120	808	0
OIT-General Administration	0	4,507	2,699	3,684	290	6,548	532	1,064
Communication Services	0	3,641	4,015	0	379	3,239	907	1,390
Computer Center	0	7,506	8,299	0	781	6,692	1,872	2,863
Comm -Network	0	2,135	2,366	0	222	1,901	532	816
Employee Benefit	13,834	0	0	0	0	145,596	0	0
Risk Management	9,976	0	0	0	0	105,029	0	0
CSEAP	9,859	0	0	0	0	103,785	0	0
AQD Training	792	0	0	0	0	8,325	0	0
Deferred Comp	0	0	0	0	0	0	0	0
Agriculture	0	35,888	58,123	10,142	3,461	21,625	5,596	50,718
Corrections	0	219,736	209,744	(16,885)	10,468	564,488	125,534	39,068
Education	0	26,937	233,975	52,456	14,570	18,300	4,493	85,390
Governor	0	14,362	34,473	6,256	27,245	2,166	0	22,244
Economic Dvlpmn	0	314	29,373	14,999	106	11,274	59	4,047
Energy Conserv	0	577	11,289	36,671	5	7,374	0	3,259
ESA-Homeland Security	0	545	8,639	0	0	1,383	0	2,708
Health and Environ	0	48,411	154,958	(16,596)	31,573	101,105	24,236	67,352
CCHE	0	14,269	28,664	4,944	2,997	0	0	51,907
Historical Soc	0	24,213	22,883	5,060	16,856	985	276	0
CollegeAssist	0	26	37,213	6,118	8,596	3,756	20	0
CU-Regents	0	5,974	27,531	37,415	331	15,965	4,098	0
CU-Boulder	0	85,177	42,307	(373,826)	10,740	194,225	49,615	0
CU-Colo Spgs	0	13,850	6,001	(53,666)	247	25,262	6,029	0
CU-UCDHSC	0	64,923	50,599	(522,498)	12,816	108,762	27,310	0
CSU-Systems	0	0	44,517	(1,745)	4,916	0	0	0
Colo State Univ	0	87,595	37,788	(195,901)	(65)	178,259	44,867	0
CSU Global	0	126	2,847	707	0	508	99	0
CSU-Pueblo	0	10,374	4,103	(24,185)	2,205	11,745	2,896	0
CCCS	0	8,596	61,792	3,398	1,492	5,880	1,103	0
Arapahoe Comm Coll	0	5,932	2,017	(3,615)	2,566	4,549	1,143	0
Comm Col Aurora	0	1,465	1,850	(102)	233	4,105	1,084	0
Comm Col Denver	0	1,162	2,087	4,297	0	2,492	611	0
Frnt Rg Comm Col	0	25,806	4,420	(13,032)	886	15,511	3,842	0
Lamar Comm Col	0	4,194	746	4,130	0	1,056	295	0
Morgan Comm Col	0	11,476	699	2,232	0	923	236	0
Otero Jr College	0	2,114	1,085	(3,744)	10	2,140	512	0
Pikes Peak Col	0	11,825	2,986	(1,562)	5,234	15,454	3,803	0
Pueblo Comm Col	0	3,714	2,166	(11,559)	52	7,781	1,636	0
Red Rocks Col	0	7,829	2,214	(2,385)	2,057	5,143	1,438	0



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Unallc ECA REV	0	0	0	0	0	0	0	220,552
Unallc AMA PBLC	0	0	0	0	117,193	0	0	0
Unallc AEA VCNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub Total</b>	<b>\$ 283,589</b>	<b>\$ 2,692,838</b>	<b>\$ 3,422,182</b>	<b>\$ (990,322)</b>	<b>\$ 1,247,374</b>	<b>\$ 3,204,267</b>	<b>\$ 672,697</b>	<b>\$ 1,626,333</b>
<b>Direct Billed</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,690</b>	<b>\$ 2,216,612</b>	<b>\$ 13,431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Unallocated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 283,589</b>	<b>\$ 2,692,838</b>	<b>\$ 3,428,872</b>	<b>\$ 1,226,290</b>	<b>\$ 1,260,805</b>	<b>\$ 3,204,267</b>	<b>\$ 672,697</b>	<b>\$ 1,626,333</b>

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Grantee Departments	State Treasury	Central Controlled Maintenance	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Fixed Costs
Central Services	\$18,087	\$1,255,005	\$50,471	\$0	\$2,342,026	(\$174,209)	\$2,167,817
Collections	0	0	0	0	286,094	2,624	288,718
Admin Court	1,092	0	5,083	562	168,559	(152,706)	15,853
OIT-General Administration	966	40,363	0	0	60,653	20,282	80,935
Communication Services	1,625	52,747	0	38,621	106,564	(53,968)	52,596
Computer Center	4,473	108,705	74,841	0	216,032	(50,711)	165,321
Comm -Network	954	30,960	4,524	0	44,410	(28,773)	15,637
Employee Benefit	0	0	0	0	159,430	(40,003)	119,427
Risk Management	0	0	0	0	115,005	(62,917)	52,088
CSEAP	0	0	0	0	113,644	16,555	130,199
AQD Training	0	0	0	0	9,117	4,781	13,898
Deferred Comp	0	0	0	0	0	(29,814)	(29,814)
Agriculture	50,184	0	27,396	8,624	271,757	36,346	308,103
Corrections	45,262	296,308	38,416	563,202	2,095,341	238,080	2,333,421
Education	98,005	0	19,604	0	553,730	63,657	617,387
Governor	7,157	0	162,678	0	276,581	5,207	281,788
Economic Dvlpmn	10,780	0	0	0	70,952	13,562	84,514
Energy Conserv	5,310	0	0	0	64,485	10,141	74,626
ESA-Homeland Security	1,269	0	0	0	14,544	3,194	17,738
Health and Environ	132,389	0	9,831	1,875	555,134	134,110	689,244
CCHE	5,340	0	0	0	108,121	34,911	143,032
Historical Soc	17,675	64,706	0	0	152,654	24,913	177,567
CollegeAssist	27,444	0	0	0	83,173	18,070	101,243
CU-Regents	58	0	0	0	91,372	(13,179)	78,193
CU-Boulder	1,054	0	0	0	9,292	(95,250)	(85,958)
CU-Colo Spgs	637	0	0	750	(890)	(10,999)	(11,889)
CU-UCDHSC	1,624	0	0	0	(256,464)	(131,338)	(387,802)
CSU-Systems	41	0	0	0	47,729	23,573	71,302
Colo State Univ	44,672	0	6,824	4,124	208,163	76,217	284,380
CSU Global	3,128	0	0	0	7,415	7,409	14,824
CSU-Pueblo	776	0	0	0	7,914	(19,426)	(11,512)
CCCS	25,599	55,000	0	0	162,860	37,529	200,389
Arapahoe Comm Coll	26,399	67,128	0	0	106,119	(2,650)	103,469
Comm Col Aurora	16,190	0	0	0	24,825	(2,332)	22,493
Comm Col Denver	29,015	0	48,726	0	88,390	(3,174)	85,216
Frnt Rg Comm Col	53,525	1,220	0	0	92,178	(6,462)	85,716
Lamar Comm Col	5,463	20,783	0	375	37,042	178	37,220
Morgan Comm Col	7,711	0	0	0	23,277	(35)	23,242
Otero Jr College	8,231	0	0	0	10,348	(7,645)	2,703
Pikes Peak Col	33,227	0	0	0	70,967	(7,574)	63,393
Pueblo Comm Col	23,601	8,969	0	0	36,360	(14,574)	21,786
Red Rocks Col	21,627	0	0	0	37,923	(10,541)	27,382

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Trinidad St Col	10,912	102,192	0	0	131,536	(8,884)	122,652
N.E. Jr. College	9,313	27,000	0	0	41,775	(9,737)	32,038
N.W. Comm College	6,980	11,312	0	0	51,720	2,635	54,355
Univ of No. Colo	8,199	0	0	6,562	108,353	7,611	115,964
Colo Sch of Mines	4,258	56,795	0	0	137,649	47,763	185,412
Auraria HE Ctr	4,575	178,772	0	8,062	279,298	21,192	300,490
Occupation Sch	2,969	0	0	0	3,840	(465)	3,375
CollegelInvest	2,078	0	0	0	26,355	15,148	41,503
Ft Lewis College	6,919	7,800	0	2,625	55,711	1,764	57,475
Metro St College	4,977	0	0	0	53,960	13,920	67,880
Western State College	1,769	52,350	0	0	75,601	2,381	77,982
Adams St College	2,202	0	0	1,875	29,783	(9,241)	20,542
Mesa St College	3,577	130,523	0	0	186,901	16,411	203,312
Colo Dept Transp	183,402	0	48,698	444,149	1,289,654	189,621	1,479,275
Human Services	225,607	55,261	86,184	34,872	1,216,873	144,828	1,361,701
Mental Hlth Admn	7,224	0	0	0	26,251	(7,638)	18,613
Pueblo Mntl Hsp	11,353	0	0	0	167,968	33,621	201,589
Ft Logan Mtl Hsp	7,773	0	0	0	66,281	14,231	80,512
Grand Jct Reg Ctr	5,136	0	0	0	73,729	17,728	91,457
Ridge Region Ctr	4,088	0	0	0	77,100	11,996	89,096
Pueblo Reg Ctr	2,557	0	0	0	32,326	7,637	39,963
Youth Services	11,998	0	0	0	189,318	34,270	223,588
Judicial	163,327	9,515	0	3,000	785,111	299,900	1,085,011
Labor & Emplmnt	94,652	0	8,232	188	483,744	104,664	588,408
Law/Attorney Gen	12,527	0	570,114	5,249	688,565	21,088	709,653
Legislature	6,917	0	888,648	0	959,099	25,987	985,086
Local Affairs	88,387	0	64,319	9,000	291,838	18,789	310,627
Military Affairs	10,590	9,670	30,730	8,249	168,429	23,473	191,902
Naturl Resources	627,957	0	93,807	316,098	1,557,534	209,780	1,767,314
Public Safety	54,790	0	255,253	300,912	971,920	36,566	1,008,486
Reg Agencies	121,520	0	399	0	331,720	(104,483)	227,237
Revenue	126,379	0	1,110,431	26,248	1,643,478	109,413	1,752,891
Hlth Care & Fin	129,877	0	112,351	0	750,035	169,586	919,621
Sec of State	17,554	0	0	0	118,724	43,627	162,351
Non St Agencies	0	0	53,420	1,882,522	2,234,121	149,907	2,384,028
Unallc WAA TRST	381,605	0	0	0	381,605	144,173	525,778
Unallc WAA UP	1,888,966	0	0	0	1,888,966	(31,594)	1,857,372
Unallc WAA PBLC	299,853	0	0	0	299,853	72,708	372,561
Unallc AAA LEG	0	0	0	0	143,076	(162,937)	(19,861)
Unallc ACA VEND	0	0	0	0	86,177	(9,181)	76,996
Unallc ECA SWBU	0	0	0	0	350,500	(92,065)	258,435
Unallc ECA SWPR	0	0	0	0	57,075	(246,002)	(188,927)

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Unallc ECA REV	0	0	0	0	220,552	10,149	230,701
Unallc AMA PBLC	0	0	0	0	117,193	24,721	141,914
Unallc AEA VCNT	\$0	\$0	\$225,689	\$0	\$225,689	\$0	\$225,689
<b>Sub Total</b>	<b>\$ 5,283,357</b>	<b>\$ 2,643,084</b>	<b>\$ 3,996,669</b>	<b>\$ 3,667,744</b>	<b>\$ 27,749,812</b>	<b>\$ 1,218,120</b>	<b>\$ 28,967,932</b>
<b>Direct Billed</b>	<b>\$ -</b>	<b>\$ 171,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,408,519</b>	<b>\$ -</b>	<b>\$ 2,408,519</b>
<b>Unallocated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 5,283,357</b>	<b>\$ 2,814,870</b>	<b>\$ 3,996,669</b>	<b>\$ 3,667,744</b>	<b>\$ 30,158,331</b>	<b>\$ 1,218,120</b>	<b>\$ 31,376,451</b>