

STATE OF COLORADO
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2012

Grantee Departments	EDO - General Administration	Executive Director's Operation	State Architect	Office of the State Controller	Finance and Procurement	DPA-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting
Central Services	\$162,961	\$720,257	\$83,125	\$13,343	\$0	\$218	\$9,584	\$3,881	\$0
Collections	16,719	0	0	0	233,049	0	0	0	0
Admin Court	59,842	96,894	0	1,228	0	824	2,010	815	0
OIT-General Administration	0	12,952	211	5,586	12,110	138	1,240	342	4,345
Communication Services	0	1,183	1,068	12,895	0	318	2,848	837	9,994
Computer Center	0	2,822	1,741	30,894	0	762	6,884	1,994	23,861
Comm -Network	0	1,003	994	10,905	0	270	2,398	708	8,474
Employee Benefit	12,629	0	0	0	0	0	123,922	0	0
Risk Management	9,949	0	0	0	0	0	105,574	0	0
CSEAP	12,087	103,142	0	0	0	0	0	0	0
AQD Training	2,196	0	0	0	0	0	2,356	0	0
Deferred Comp	0	0	0	0	0	0	0	0	0
Agriculture	0	19,937	19,721	51,345	36,929	3,086	18,404	5,963	28,203
Corrections	0	192,519	62,670	190,596	143,600	9,333	440,642	132,617	47,273
Education	0	19,296	6,366	225,725	52,663	13,328	14,163	4,891	52,249
Governor	0	0	3,195	6,854	4,794	24,333	1,772	0	0
Economic Development	0	27	0	17,440	12,696	1	3,337	21	0
Energy Conserv	0	0	0	13,906	52,842	4	4,638	0	0
ESA-Homeland Security	0	0	0	10,231	0	0	938	0	0
Health and Environ	0	48,656	7,982	184,168	15,465	26,072	95,402	27,026	113,429
CCHE	0	12,466	3,776	23,243	4,606	(754)	0	0	42,747
Historical Soc	0	666	27,784	37,268	(3,111)	17,229	690	279	0
CollegeAssist	0	27	0	23,590	4,707	7,664	208	21	0
CU-Regents	0	4,876	0	16,263	0	294	10,333	3,604	0
CU-Boulder	0	71,898	26,782	44,804	(252,773)	9,576	152,052	53,150	0
CU-Colo Spgs	0	8,704	4,025	4,647	(8,760)	221	21,179	6,435	0
CU-UCDHSC	0	39,185	39,625	48,068	(569,651)	11,428	88,444	28,891	0
CSU-Systems	0	0	0	9,942	0	414	0	0	0
Colo State Univ	0	64,005	29,375	53,206	(86,189)	3,968	142,295	47,316	0
CSU Global	0	58	0	4,142	2,560	0	574	42	0
CSU-Pueblo	0	4,498	2,469	4,324	(22,729)	1,966	10,168	3,325	0
CCCS	0	1,864	7,991	49,052	20,046	1,330	3,642	1,158	0
Arapahoe Comm Coll	0	1,567	13,207	11,971	10,666	2,287	2,859	1,158	0
Comm Col Aurora	0	1,421	685	1,645	12,766	207	5,664	1,050	0
Comm Col Denver	0	871	583	1,799	1,602	0	1,848	644	0
Frnt Rg Comm Col	0	5,646	5,961	4,614	8,469	790	11,813	4,097	0
Lamar Comm Col	0	377	855	489	3,334	0	1,212	279	0
Morgan Comm Col	0	260	932	690	17,189	0	1,180	193	0
Otero Jr College	0	695	1,946	845	6,133	9	1,271	515	0
Pikes Peak Col	0	5,951	14,447	3,237	15,430	4,666	13,647	4,311	0
Pueblo Comm Col	0	2,739	15,031	3,202	1,360	47	9,404	1,931	0
Red Rocks Col	0	1,943	13,080	2,512	5,972	1,834	3,548	1,438	0

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Unallc ECA REV	0	0	0	0	0	0	0	0	276,085
Unallc AMA PBLC	0	0	0	0	0	113,839	0	0	0
Unallc AEA VCNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SubTotal	\$ 276,383	\$ 2,272,465	\$ 673,597	\$ 3,228,788	\$ (968,273)	\$ 1,117,160	\$ 2,528,271	\$ 708,950	\$ 1,587,122
Direct Billed	\$ -	\$ 6,511	\$ -	\$ 5,045	\$ 3,165,140	\$ 22,712	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 276,383	\$ 2,278,976	\$ 673,597	\$ 3,233,833	\$ 2,196,867	\$ 1,139,872	\$ 2,528,271	\$ 708,950	\$ 1,587,122

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Grantee Departments	State Treasury	Central Controlled Maintenance	Building Depreciation	DTR Depreciation	ARRA	Total Allocated	Roll Forward	Fixed Costs
Central Services	\$20,884	\$1,790,405	\$49,955	\$0	\$0	\$2,854,613	\$14,432	\$2,869,045
Collections	0	0	0	0	0	249,768	665	250,433
Admin Court	759	0	0	699	0	163,071	7,929	171,000
OIT-General Administration	818	6,855	0	0	80	44,677	27,973	72,650
Communication Services	1,879	15,767	0	50,304	0	97,093	(29,266)	67,827
Computer Center	4,496	37,635	42,246	0	0	153,335	(1,441)	151,894
Comm -Network	1,590	13,367	4,478	0	0	44,187	(4,892)	39,295
Employee Benefit	0	0	0	0	0	136,551	(76,315)	60,236
Risk Management	0	0	0	0	0	115,523	(73,513)	42,010
CSEAP	0	0	0	0	0	115,229	(5,211)	110,018
AQD Training	0	0	0	0	0	4,552	0	4,552
Deferred Comp	0	0	0	0	0	0	(31,841)	(31,841)
Agriculture	40,504	0	27,116	11,178	17	262,403	(51,650)	210,753
Corrections	46,196	171,731	35,454	768,290	0	2,240,921	(176,305)	2,064,616
Education	136,998	65,813	19,403	0	161,582	772,477	(109,001)	663,476
Governor	9,267	0	179,360	0	178,732	408,307	(61,692)	346,615
Economic Development	14,127	0	0	0	588	48,237	(16,605)	31,632
Energy Conserv	8,172	0	0	0	57,384	136,946	9,121	146,067
ESA-Homeland Security	1,652	0	0	0	0	12,821	0	12,821
Health and Environ	147,819	0	9,731	9,083	2,540	687,373	165,090	852,463
CCHE	9,823	0	0	0	0	95,907	(46,114)	49,793
Historical Soc	19,874	87,745	0	0	0	188,424	27,039	215,463
CollegeAssist	28,817	0	0	0	0	65,034	(28,239)	36,795
CU-Regents	52	0	0	0	0	35,422	(103,306)	(67,884)
CU-Boulder	855	0	0	0	27,105	133,449	(185,037)	(51,588)
CU-Colo Spgs	668	0	0	931	5,130	43,180	25,188	68,368
CU-UCDHSC	2,181	31,446	0	0	27,887	(252,496)	(152,179)	(404,675)
CSU-Systems	1,540	0	0	0	0	11,896	(3,393)	8,503
Colo State Univ	64,872	0	6,515	10,014	30,807	366,184	(16,122)	350,062
CSU Global	7,021	0	0	0	0	14,397	5	14,402
CSU-Pueblo	1,080	0	0	0	3,329	8,430	(29,026)	(20,596)
CCCS	44,282	90,513	0	0	2,985	222,863	17,295	240,158
Arapahoe Comm Coll	32,153	0	0	0	2,110	77,978	718	78,696
Comm Col Aurora	27,141	0	0	0	1,792	52,371	(1,710)	50,661
Comm Col Denver	51,913	0	0	0	2,433	61,693	(5,137)	56,556
Frnt Rg Comm Col	81,915	32,087	0	0	4,251	159,643	(33,968)	125,675
Lamar Comm Col	6,903	0	0	466	636	14,551	(11,881)	2,670
Morgan Comm Col	8,469	0	0	0	924	29,837	(6,053)	23,784
Otero Jr College	10,436	0	0	0	961	22,811	(8,972)	13,839
Pikes Peak Col	48,414	36,838	0	0	3,428	150,369	(5,597)	144,772
Pueblo Comm Col	35,065	39,000	0	0	2,170	109,949	(3,977)	105,972
Red Rocks Col	27,724	0	0	0	2,311	60,362	(18,523)	41,839

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Grantee Departments	State Treasury	Central Controlled Maintenance	Building Depreciation	DTR Depreciation	ARRA	Total Allocated	Roll Forward	Fixed Costs
Trinidad St Col	13,151	0	0	0	1,077	54,100	(7,108)	46,992
N.E. Jr. College	11,585	0	0	0	1,079	32,148	(6,955)	25,193
N.W. Comm College	9,201	37,586	0	0	646	68,065	(19,799)	48,266
Univ of No. Colo	13,288	103,170	0	8,384	8,935	236,379	(25,406)	210,973
Colo Sch of Mines	14,351	22,640	0	0	4,761	113,949	(18,838)	95,111
Auraria HE Ctr	6,796	183,107	0	11,178	0	320,294	(49,462)	270,832
Occupation Sch	2,924	0	0	0	0	4,013	(560)	3,453
CollegeInvest	5,197	0	0	0	0	19,593	(12,133)	7,460
Ft Lewis College	8,942	0	0	3,260	2,951	59,143	(5,166)	53,977
Metro St College	13,355	0	0	0	9,485	76,105	9,207	85,312
Western State College	3,343	89,890	0	0	2,370	128,112	(13,149)	114,963
Adams St College	7,450	14,296	0	2,329	2,760	72,678	(13,448)	59,230
Mesa St College	7,373	4,704	0	0	4,483	39,539	(36,737)	2,802
Colo Dept Transp	247,556	0	47,436	587,570	72,951	1,559,485	(96,054)	1,463,431
Human Services	248,771	23,613	85,303	55,427	12,716	1,229,932	(192,032)	1,037,900
Mental Hlth Admn	6,289	0	0	0	0	21,400	(4,022)	17,378
Pueblo Mntl Hsp	10,038	0	0	0	0	140,207	(4,432)	135,775
Ft Logan Mtl Hsp	8,121	0	0	0	0	47,888	(11,965)	35,923
Grand Jct Reg Ctr	5,380	0	0	0	0	50,432	(9,419)	41,013
Ridge Region Ctr	3,480	0	0	0	0	56,280	(6,300)	49,980
Pueblo Reg Ctr	2,294	0	0	0	0	25,132	(2,287)	22,845
Youth Services	11,494	0	0	0	0	149,684	(35,100)	114,584
Judicial	182,983	34,369	0	6,754	169	769,356	217,003	986,359
Labor & Emplmnt	99,988	0	8,148	233	523,858	1,031,714	73,247	1,104,961
Law/Attorney Gen	14,177	0	620,782	6,521	0	718,290	(9,097)	709,193
Legislature	8,524	0	1,074,488	0	0	1,153,800	24,875	1,178,675
Local Affairs	110,242	0	62,946	14,439	13,130	434,497	94,475	528,972
Military Affairs	11,841	0	28,360	12,808	2	169,444	(25,131)	144,313
Naturl Resources	711,871	0	92,848	406,851	71	1,732,390	(106,864)	1,625,526
Public Safety	58,690	0	277,812	394,741	2,819	1,127,241	(5,943)	1,121,298
Reg Agencies	124,847	0	5,426	0	11	342,857	(29,743)	313,114
Revenue	162,370	0	737,607	34,933	0	1,311,993	(6,911)	1,305,082
Hlth Care & Fin	152,964	0	111,203	0	156,402	870,625	(133,589)	737,036
Sec of State	20,463	0	0	0	0	113,125	39,858	152,983
Non St Agencies	0	0	48,863	2,065,851	0	1,448,287	(987,579)	460,708
Unallc WAA TRST	198,376	0	0	0	0	198,376	(404,674)	(206,298)
Unallc WAA UP	1,994,438	0	0	0	0	1,994,438	(143,475)	1,850,963
Unallc WAA PBLC	413,469	0	0	0	0	413,469	109,958	523,427
Unallc AAA LEG	0	0	0	0	0	151,885	64,467	216,352
Unallc ACA VEND	0	0	0	0	0	55,504	(24,701)	30,803
Unallc ECA SWBU	0	0	0	0	0	377,733	14,765	392,498
Unallc ECA SWPR	0	0	0	0	0	76,759	(198,395)	(121,636)

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Unallc ECA REV	0	0	0	0	0	276,085	(49,751)	226,334
Unallc AMA PBLC	0	0	0	0	0	113,839	4,222	118,061
Unallc AEA VCNT	\$0	\$0	\$322,053	\$0	\$0	\$322,053	\$0	\$322,053
SubTotal	\$ 5,871,981	\$ 2,932,577	\$ 3,897,533	\$ 4,462,244	\$ 1,339,858	\$ 29,928,656	\$ (3,045,659)	\$ 26,882,997
Direct Billed	\$ -	\$ 649,460	\$ -	\$ -	\$ -	\$ 3,848,868	\$ -	\$ 3,848,868
Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,871,981	\$ 2,932,577	\$ 3,897,533	\$ 4,462,244	\$ 1,339,858	\$ 33,777,524	\$ (3,045,659)	\$ 30,731,865