

STATE OF COLORADO  
CENTRAL SERVICES COST ALLOCATION PLAN  
FOR FISCAL YEAR ENDED JUNE 30, 2002

Grantee Departments	DOP-EDO G&A	Personnel EDO	Central CM	Bldg Use Allow	Fin & Procuremnt	State Bldgs Oper	Real Estate Brok	CGTS Admin	CGTS Appl Serv	CGTS Archives	CGTS Comm Maint	HRS Operations	Personnel Board	State Plan & Bud
Personnel														
Central Services	214,584	448,273	122,870	61,891	32,286	61	680		536,647	141	2,746	14,048	2,037	
Admin Hearing	70,866	32,616		2,725	3,970	4			20,577	451		2,565	517	
Gen Gov Computer Communications				24,346 1,792				708,050 514,269	105,201 52,600					
Employee Benefit Risk Management AQC-CSEAP AQD-Training												167,594 162,841 64,014 38,022		
Agriculture		3,714	8,135	25,271	67,307	38,978	2,718		34,621	1,909	20,250	33,666	5,235	17,625
Corrections		46,404	59,218		293,330	34,434	4,077		251,324	6,038	724,418	466,696	76,698	24,837
Education		1,669	419	129,755	236,494	19,276			67,059	7,839	2,746	48,195	3,213	42,465
Governor		30		18,462	41,608	5,100	1,359		8,864	15,486	1,327	348	57	23,290
Economic Dvlpmnt					3,577	4			4,784	1	386	34		
Energy Conserv					9,218	14			24,677	3		117		
Health & Environ		8,028		9,881	207,373	328	8,833		160,205	16,749	9,879	87,225	15,994	41,900
Colo Com on HE		30			63,085	28			3,632	1,677	211	3,261	57	35,282
Council on Arts		14			13,546	4			2,935			3,263	29	
Historical Soc		16,260	118,650		32,116	33,632	1,937		21,069	9,866		6,600	846	
Student Loan		1,317			24,880	73	680		24,729	4,815		21,624	2,625	
CU-Regents					4,737	44	1,359		491	191		633		
CU-Boulder		23,613	5,253		124,581	18,208			9,107	6,187	911	197,678	45,643	
CU-Colo Spgs		2,166			14,420	10,484			1,507	140	844	21,667	4,318	
CU-Denver		3,694			15,240	160			3,912	80		34,988	7,359	
CU-Hlth Sci Cnt		14,874	12,764		41,263	7,541	680		4,726	7,307		114,468	26,236	
State Brd of Ag					511	3	680		348	246		24		
Colo State Univ		6,135	6,749	2,364	74,045	19,945	4,077		8,162	2,501	39,340	52,479	10,428	
Ft Lewis College		7,149	43,315		15,755	8,557			1,575	953	27,146	20,600	2,725	
Univ of So. Colo		3,567	17,936		14,550	14,916	680		1,396	1,260	1,267	25,694	2,338	
State College Bd		22			2,196	2			1,708	60	807	3,205	43	
Adams St College		879			14,383	5,553			1,152	11	2,113	15,746	1,750	
Mesa St College		886			12,732	5,238			720	1,153		14,859	1,765	
Metro St College		1,865			7,113	123			1,044	903		26,319	3,715	
West St College		626			10,933	6,137			964	480		13,857	1,248	
Western Grad Ctr					243				60			1		
Comm College Adm		699		12,357	13,145	86			13,886	732	2,991	10,445	1,392	
Arapahoe Com Col		3,328	17,119		17,457	12,584			37,176	1,406	1,056	16,875	2,080	
Comm Col Aurora		453			11,571	28			23,830	126	3,591	8,917	903	
Comm Col Denver		598			19,626	41	680		39,854			9,824	1,191	
Frnt Rg Comm Col		1,901			45,239	6,962			68,517	460		25,938	3,786	
Lamar Comm Col		138			6,625	5,195			9,179		211	4,428	272	
Morgan Comm Col		181			7,126	17,623	1,359		13,407			5,305	359	
Otero Jr College		259			14,485	3,966			17,117			5,640	517	
Pikes Peak Col		9,345	58,587		42,706	10,437			52,308	2,970	1,901	21,960	3,041	
Pueblo Comm Col		721			23,881	6,471	680		34,733	31	634	12,762	1,434	
Red Rocks Col		2,254	11,386		24,556	19,808			34,854	1,153	3,380	13,564	1,463	
Trinidad St Col		1,956	11,158		15,839	5,061	1,359		19,070	321		7,646	933	
Lowery HEAT Ctr		310			8,824	5,103			6,045			5,066	617	
N.E. Jr. College		548			9,579	16,270	680		18,550			8,883	1,090	

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N.W.COMM COLLEGE		367			6,990	11,181			11,423			11,377	732	
Univ of No. Colo		4,803			31,664	8,735	2,616		3,025	1,746	2,323	61,456	9,568	
Colo Sch Mines		2,334	2,547		15,575	4,984			4,185	99	8,660	27,572	3,973	
Auraria HE Ctr		2,369			31,240	6,180			38,256	16	5,070	47,786	4,719	
Children's Trust					1,148				229			4		
Occupation Sch		14			411	1			1,048	11		121	29	
Colo Dept Transp		22,567		28,530	207,239	3,555	3,871		247,290	5,507	932,172	255,657	44,955	19,472
Human Services		18,303	35,769	136,845	275,061	17,485	20,283		282,479	3,449	370	173,528	26,953	101,590
Mental Hlth Admn		397			10,363	79			6,718	5,057	1,982	4,398	789	
Pueblo Mntl Hsp		6,999			21,781	3,703			47,883	42	23,023	79,034	13,943	
Ft Logan Mtl Hsp		3,110			13,044	39			22,856			36,192	6,197	
Grnd Jct Reg Ctr		3,131			10,650	29			23,288	3		31,663	6,239	
Ridge Region Ctr		2,528			9,547	25			16,571			29,551	5,034	
Pueblo Reg Ctr		1,224			4,790	11			8,310			14,160	2,439	
Youth Services		8,282	14,865		44,383	3,793			44,358	5,952	38,058	85,222	12,551	
Judicial		836	6,271		103,669	18,682			214,784	211,344	7,513	2,954		837
Labor & Emplmnt		7,524		5,068	59,692	408	11,551		318,744	16,525	634	77,026	14,990	17,900
Law/Attorney Gen		943		210,477	45,106	38			24,425	8,214	4,565	16,077	1,879	837
Legislature		57		187,142	20,651	37			20,045	11,205	537	4,345	115	1,782
Local Affairs		1,246		41,758	55,821	189	2,039		56,756	1,505	18,394	18,860	2,481	8,853
Military Affairs		9,270	63,564		29,411	5,941	2,616		13,039	3,061	5,543	15,717	1,564	15,184
Naturl Resources		12,702		72,922	232,523	254	20,858		506,108	23,769	526,335	127,114	25,303	62,848
Public Safety		8,677		88,390	97,385	21,541	7,264		83,015	9,940	886,664	102,312	17,285	70,084
Reg Agencies		3,614		2,140	139,946	66	6,115		74,844	16,071		41,853	7,201	64,800
Revenue		11,053		53,174	160,361	678	16,302		203,473	3,439	63,814	132,762	22,018	68,751
Hlth Care & Fin		1,202		65,734	208,958	2,765			266,646	10,272		135,948	2,396	30,417
Sec of State		570			8,646	16			21,695	29,022		47,067	1,130	322
Non St Agencies				20,958						177,678	531,114			942
Unalloc WAA Trst														
Unalloc WAA ETx														
Unalloc WAA UPr														
Unalloc-WAA Locl														
Unalloc AAA Lias		94,912												
Unalloc ECA SWBu														249,504
Unalloc ECA SWPr														175,236
Unalloc ECA Rev														211,812
Unalloc AMA Srvs										127,581				
Unalloc-AGA-Vact				12,831										
Unalloc-EGA-Inwa														
Unalloc-EGA-CIT														
Unalloc-EGA-S&T														
<b>Total</b>	<b>285,450</b>	<b>875,556</b>	<b>616,575</b>	<b>1,214,813</b>	<b>3,488,206</b>	<b>448,897</b>	<b>126,033</b>	<b>1,222,319</b>	<b>4,305,815</b>	<b>765,154</b>	<b>3,904,926</b>	<b>3,399,340</b>	<b>468,437</b>	<b>1,286,570</b>

STATE OF COLORADO  
CENTRAL SERVICES COST ALLOCATION PLAN  
FOR FISCAL YEAR ENDED JUNE 30, 2002

Innov & Tech	EGA Y2K	EGA NCC	State Treasury	Total Allocated	Roll Forwards	Cost With Rollforwards	Adj.	Fixed Costs
					(25,095)	(25,095)		(25,095)
		8,087	20,292	1,464,643	178,112	1,642,755	(1,586)	1,641,169
		542	552	135,385	21,293	156,678	(106)	156,572
				837,597	172,969	1,010,566	175	1,010,741
				568,661	(142,286)	426,375	44	426,419
				167,594	137,159	304,753	236	304,989
				162,841	(73,137)	89,704	226	89,930
				64,014		64,014	45	64,059
				38,022		38,022	26	38,048
21,954	32,376	5,054	13,309	332,122	23,394	355,516	(1,657)	353,859
22,748	145,853	94,297	31,981	2,282,353	271,065	2,553,418	(6,729)	2,546,689
42,143	79,806	429,752	19,013	1,129,844	(8,927)	1,120,917	(24,302)	1,096,615
29,682	239,041	2,365	2,564	389,583	8,725	398,308	(3,354)	394,954
		547	1,210	10,543	(8,919)	1,624	(21)	1,603
		1,858	3,612	39,499	12,107	51,606	(54)	51,552
19,491	83,044	43,593	61,214	773,737	(11,825)	761,912	(7,832)	754,080
		3,657	1,085	112,005	28,445	140,450	(5,223)	135,227
		624	1,011	21,426	(10,317)	11,109	(20)	11,089
		4,064	7,733	252,773	1,462	254,235	694	254,929
		9,677	24,560	114,980	(45,756)	69,224	(386)	68,838
		5,780	138	13,373	(5,241)	8,132	(247)	7,885
		134,975	937	567,093	137,152	704,245	(5,413)	698,832
		16,516	138	72,200	13,143	85,343	(430)	84,913
		21,289	221	86,943	17,754	104,697	(922)	103,775
		83,856	2,002	315,717	34,055	349,772	(3,472)	346,300
		371	40,215	42,398	37,872	80,270	59	80,329
		104,642	2,025	332,892	(9,526)	323,366	(4,004)	319,362
		11,053	700	139,528	7,372	146,900	(278)	146,622
		10,629	541	94,774	7,548	102,322	(53)	102,269
		250	6,659	14,952	1,406	16,358	2	16,360
		5,802	523	47,912	3,960	51,872	(101)	51,771
		7,935	430	45,718	(24,680)	21,038	(192)	20,846
		16,381	790	58,253	(4,133)	54,120	(705)	53,415
		7,044	532	41,821	(2,468)	39,353	(130)	39,223
		21	9	334	(2,044)	(1,710)		(1,710)
		11,466	18,146	85,345	8,330	93,675	(474)	93,201
		7,772	14,573	131,426	(31,781)	99,645	7	99,652
		3,605	7,220	60,244	(7,357)	52,887	(158)	52,729
		5,561	14,574	91,949	189	92,138	(239)	91,899
		9,641	23,412	185,856	(6,099)	179,757	(225)	179,532
		2,052	3,555	31,655	(5,694)	25,961	62	26,023
		1,652	5,370	52,382	10,747	63,129	413	63,542
		2,744	4,931	49,659	(9,762)	39,897	(6)	39,891
		8,218	17,635	229,108	21,307	250,415	(100)	250,315
		7,555	12,411	101,313	2,838	104,151	(142)	104,009
		5,828	12,762	131,008	12,328	143,336	288	143,624
		5,049	8,252	76,644	(8,739)	67,905	(73)	67,832
		2,832	3,548	32,345	9,010	41,355	21	41,376
		2,966	8,029	66,595	10,401	76,996	328	77,324

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Innov & Tech	EGA Y2K	EGA NCC	State Treasury	Total Allocated	Roll Forwards	Cost With Rollforwards	Adj.	Fixed Costs
		2,003	5,443	49,516		49,516	229	49,745
		24,254	9,642	159,832	(9,471)	150,361	(802)	149,559
		17,574	879	88,382	(2,041)	86,341	(626)	85,715
		12,757	12,695	161,088	(35,628)	125,460	(373)	125,087
		69	415	1,865	(2,584)	(719)	(2)	(721)
		80	551	2,266	(2,660)	(394)	(6)	(400)
15,358	92,918	188,427	150,712	2,218,230	(25,043)	2,193,187	(9,318)	2,183,869
81,613	268,395	180,172	110,051	1,732,346	(391,417)	1,340,929	(21,875)	1,319,054
		10,474	4,264	44,521	(9,946)	34,575	(373)	34,202
		10,893	6,523	213,824	(31,378)	182,446	(374)	182,072
		5,167	5,550	92,155	(13,317)	78,838	(221)	78,617
		3,747	3,161	81,911	(30,066)	51,845	(158)	51,687
		3,396	2,293	68,945	(11,222)	57,723	(146)	57,577
		1,381	1,329	33,644	(3,499)	30,145	(57)	30,088
		22,368	8,040	287,872	10,545	298,417	(875)	297,542
15,358	108,837	43,674	70,710	805,469	(767,250)	38,219	(1,419)	36,800
48,774	83,799	54,223	275,048	991,906	(376,557)	615,349	(4,811)	610,538
15,358	29,624	5,055	4,684	367,282	(13,422)	353,860	(295)	353,565
15,358	5,396	4,944	3,846	275,460	(2,838)	272,622	(305)	272,317
15,358	16,188	25,170	33,488	298,106	(5,287)	292,819	(2,331)	290,488
16,809	16,188	1,951	4,862	204,720	(41,619)	163,101	(2,130)	160,971
19,217	131,068	33,768	299,171	2,093,960	133,022	2,226,982	(10,268)	2,216,714
39,343	206,017	27,741	27,743	1,693,401	140,225	1,833,626	(10,603)	1,823,023
15,358	77,162	8,684	65,858	523,712	18,830	542,542	(9,570)	532,972
19,080	291,975	90,118	174,982	1,311,980	(52,327)	1,259,653	(13,662)	1,245,991
22,753	59,355	367,438	103,609	1,277,493	(21,554)	1,255,939	(17,467)	1,238,472
28,235	75,543	2,471	13,105	227,822	54,547	282,369	(169)	282,200
				730,692		730,692	(71)	730,621
			508,027	508,027		508,027	468	508,495
			22,258	22,258		22,258	19	22,277
			912,239	912,239		912,239	830	913,069
			154,765	154,765		154,765	140	154,905
				94,912		94,912	(134)	94,778
				249,504		249,504	(17,885)	231,619
				175,236		175,236	(12,566)	162,670
				211,812		211,812	(15,184)	196,628
				127,581		127,581	2	127,583
				12,831		12,831		12,831
19,384				19,384		19,384		19,384
14,056				14,056		14,056		14,056
590,770				590,770		590,770	5	590,775
1,128,200	2,042,585	2,255,601	3,394,357	31,228,834	(745,600)	30,483,234	(218,391)	30,264,843