

STATE OF COLORADO  
CENTRAL SERVICES COST ALLOCATION  
FOR FISCAL YEAR ENDED JUNE 30, 2003

Central Svc	DOP-EDO G&A	Personnel EDO	Fin & Procuremnt	State Bldgs Oper	CGTS Admin	CGTS Appl Serv	CGTS Archives	CGTS Comm Maint	HRS Operations	Personnel Board	State Plan & Budget	Innov & Tech	State Treasury	Central CM
Central Services	182,439	414,010	55,250	3,527		473,561	151	1,647	153,461	2,766			24,864	
Admin Hearing	57,316	33,933	17,271			29,400	494	1,398	28,512	535			811	
Gen Gov Computer Communications			39,509		733,195	29,611								
Employee Benefits									142,091					
Risk Management									137,899					
AQC-CSEAP									68,475					
AQD-Training									33,476					
Agriculture		1,875	70,975	18,597		42,098	2,110	13,053	33,155	6,129	17,729	32,765	16,931	
Corrections		34,377	222,426	21,592		302,173	6,491	588,633	411,173	84,590	44,290	40,200	41,724	87,611
Education		2,962	250,402	13,763		84,113	8,559	1,647	21,356	3,470	55,233	46,819	41,034	19,604
Governor		24	29,725	14,845		9,682	16,766	3,374	267	77	21,431	62,102	3,121	
Economic Development			8,248			7,163	1		568				3,918	
Energy Conserv			6,638			35,505	3		442				3,312	
Health & Environ		5,187	189,790	11,958		189,169	18,001	(63,534)	96,219	16,951	37,916	42,419	71,726	
Colo Com on HE		18	19,404			4,191	1,820	887	5,171	61	42,986	17,234	1,500	
Council on Arts		5	8,420			3,600			3,982	15			1,438	
Historical Soc		258	31,030	42,424		24,243	8,125		15,311	841			10,429	
Student Loan		861	25,475			26,676	5,253		21,118	2,812			25,615	
CU-Regents			6,504	7,180		581	205		360				197	
CU-Boulder		15,683	56,361	7,760		11,103	6,651	507	185,787	51,253			1,242	
CU-Colo Spgs		1,445	9,089	4,415		2,202	150	507	20,985	4,724			428	
CU-Denver		2,413	10,683			4,769	85		31,732	7,887			456	
CU-Hlth Sci Cnt		11,566	(29,343)	17,087		6,072	7,867		107,896	28,110			4,527	30,578
State Brd of Ag			580			418	289						42,220	
Colo State Univ		3,550	60,825	22,104		10,236	2,700	33,152	46,386	11,602			1,921	
Ft Lewis College		5,282	18,711	10,656		1,944	1,045	17,445	22,355	3,103			888	44,685
Univ of So. Colo		758	19,188	13,325		1,765	1,361	760	16,662	2,476			630	
State College Bd		9	1,240			1,951	65		4,033	31			7,422	
Adams St College		538	12,444	6,713		1,402	15	1,773	29,349	1,758			680	
Mesa St College		613	13,829	3,004		1,132	1,251		28,001	2,002			582	
Metro St College		1,221	8,747			1,362	984		26,897	3,989			786	
West St College		397	12,054	2,822		1,194	527		14,897	1,299			667	
Western Grad Ctr			224			85							17	
Comm College Adm		449	13,076			14,718	791	964	9,694	1,467			20,414	
Arapahoe Com Col		1,726	20,698	12,509		45,087	1,514	633	16,508	2,079			20,316	11,239
Comm Col Aurora		304	15,406	1,197		27,971	142	1,140	12,747	994			9,708	
Comm Col Denver		332	17,167			44,723			8,816	1,085			19,625	
Frnt Rg Comm Col		1,370	35,645	10,278		85,782	512		27,675	4,478			35,360	
Lamar Comm Col		99	7,154	2,608		11,867		127	5,468	321			6,651	
Morgan Comm Col		141	11,828	21,863		16,406			6,644	459			7,734	
Otero Jr College		163	12,197	5,397		20,243			6,215	535			7,269	
Pikes Peak Col		5,642	29,643	3,919		62,962	3,213	1,140	21,547	3,286			24,960	47,820
Pueblo Comm Col		477	18,610	3,004		40,698	17	380	10,943	1,559			16,786	
Red Rocks Col		467	20,125	20,828		41,789	1,248	2,027	11,619	1,528			18,656	
Trinidad St Col		4,119	21,021	1,411		23,381	345		7,432	917			12,512	39,596

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Lowery HEAT Ctr		183	8,080	9,573		6,500			3,108	597			3,820	
N.E. Jr. College		351	13,466	8,700		24,084			9,710	1,146			11,951	
N.W. Comm College		9,687	5,665	14,855		13,249			2,395	672			7,612	97,797
Univ of No. Colo		2,900	26,701	6,317		3,665	1,900	1,393	47,287	9,477			9,208	
Colo Sch Mines		1,345	13,808	5,330		4,898	128	3,419	25,310	4,142			2,815	801
Auraria HE Ctr		1,450	28,609	3,370		42,915	15	11,905	35,565	4,739			16,708	
Children's Trust			107			16							30	
Occupation Sch		5	598	2,393		1,009	12		386	15			506	
CO Studnt Obliga			4,631			534							5,393	
Colo Dept Transp		14,686	176,412	3,889		281,741	5,501	839,292	234,639	47,997	25,055	37,202	155,143	
Human Services		13,399	273,854	34,051		313,473	3,561		193,185	29,975	114,469	169,508	146,666	43,605
Mental Hlth Admn		267	13,512			8,087	5,436	6,169	4,481	871			4,739	
Pueblo Mntl Hsp		4,709	24,091			54,523	46	8,738	81,070	15,393			7,771	
Ft Logan Mtl Hsp		2,007	14,823			26,477			36,293	6,557			6,936	
Grnd Jct Reg Ctr		1,899	10,446			25,974	3		27,003	6,206			4,316	
Ridge Region Ctr		1,707	9,936			19,149			49,195	5,580			2,659	
Pueblo Reg Ctr		837	4,903			9,425			13,549	2,736			1,744	
Youth Services		4,111	47,903			54,813	6,393	25,249	71,084	13,436			11,096	
Judicial		4,637	106,298	12,519		257,003	227,887	4,763			639	47,709	103,997	47,823
Labor & Emplmnt		5,066	65,079	9,574		144,086	17,007	380	80,736	16,554	22,244	66,100	79,436	
Law/Attorney Gen		626	36,010			28,375	5,462	3,539	16,413	2,048	259	40,200	6,869	
Legislature		28	14,128			25,211	11,987		4,169	92	1,772	36,093	5,711	
Local Affairs		749	45,809	1,197		63,293	1,618	7,273	15,782	2,446	9,095	32,765	40,533	
Military Affairs		3,705	33,296	8,977		12,565	3,290	6,074	12,336	1,284	16,623	37,487	5,587	34,163
Naturl Resources		7,993	243,953	10,771		541,084	24,088	435,534	120,082	26,123	87,992	56,409	375,980	
Public Safety		5,725	100,810	6,145		101,650	10,579	1,074,460	100,045	18,709	37,953	74,755	33,890	
Reg Agencies		2,422	134,308	3,754		84,581	16,863		43,826	7,918	29,152	41,886	66,961	
Revenue		7,151	161,704	45,572		287,929	3,691	45,539	118,662	23,372	60,651	49,900	319,325	
Hlth Care & Fin		772	245,031			299,441	11,066		30,397	2,522	45,926	57,169	154,637	
Sec of State		418	9,622			22,369	30,086		11,960	1,365	441	41,312	15,093	
Non St Agencies							194,072	931,979			79			
Unalloc WAA Trst													595,343	
Unalloc WAA ETx													16,927	
Unalloc WAA UPr													952,390	
Unalloc-WAA Locl													130,976	
Unalloc AAA Lias		230,645												
Unalloc ECA SWBu											227,154			
Unalloc ECA SWPr											191,047			
Unalloc ECA Rev											182,219			
Unalloc AMA Srvs							122,418							
unalloc AMA Feds					169,070									
Unalloc-AGA-Vact														
Unalloc-EGA-Inwa												158,431		
Unalloc-EGA-CIT												60,880		
Unalloc-EGA-S&T												212,134		
Total	239,755	881,754	3,271,862	491,773	1,576,819	4,515,952	801,860	4,013,366	3,241,992	507,161	1,272,355	1,461,479	3,811,845	505,322

STATE OF COLORADO  
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FOR FISCAL YEAR ENDED JUNE 30, 2003

Bldg Use Allow	DTR Eq Use Allow	Total Allocated	Roll Forwards	Fixed Costs
77,002		1,388,678	411,656	1,800,334
2,876		172,546	68,320	240,866
25,458		788,264	384,644	1,172,908
1,891		730,759	(367,308)	363,451
		142,091	(937)	141,154
		137,899	34,255	172,154
		68,475		68,475
		33,476		33,476
25,317		280,734	6,161	286,895
	28,301	1,913,581	(40,478)	1,873,103
130,044		679,006	(68,622)	610,384
18,573		179,987	69,063	249,050
		19,898	3,461	23,359
		45,900	25,385	71,285
10,426	871	627,099	(61,368)	565,731
	1,306	94,578	(20,861)	73,717
		17,460	1,673	19,133
		132,661	(35,617)	97,044
		107,810	(6,176)	101,634
		15,027	3,239	18,266
		336,347	(8,436)	327,911
		43,945	8,352	52,297
		58,025	20,576	78,601
		184,360	(10,434)	173,926
		43,507	42,346	85,853
2,495		194,971	(52,151)	142,820
		126,114	11,608	137,722
		56,925	(10,179)	46,746
		14,751	2,609	17,360
		54,672	14,196	68,868
		50,414	(27,291)	23,123
		43,986	(1,398)	42,588
		33,857	(25,482)	8,375
		326	36	362
14,200		75,773	8,657	84,430
		132,309	13,038	145,347
		69,609	5,255	74,864
		91,748	9,905	101,653
		201,100	24,420	225,520
		34,295	(1,316)	32,979
		65,075	26,660	91,735
		52,019	1,447	53,466
		204,132	13,134	217,266
		92,474	(3,083)	89,391
		118,287	15,370	133,657
		110,734	5,335	116,069

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 FOR FISCAL YEAR ENDED JUNE 30, 2003

Bldg Use Allow	DTR Eq Use Allow	Total Allocated	Roll Forwards	Fixed Costs
		31,861	9,926	41,787
		69,408	13,043	82,451
		151,932		151,932
		108,848	(18,800)	90,048
		61,996	(11,599)	50,397
	15,239	160,515	(42,966)	117,549
		153	(1,271)	(1,118)
		4,924	737	5,661
		10,558		10,558
29,752	87,950	1,939,259	(42,106)	1,897,153
137,706		1,473,452	(75,442)	1,398,010
		43,562	6,868	50,430
		196,341	(29,412)	166,929
		93,093	(5,811)	87,282
		75,847	(18,032)	57,815
		88,226	14,879	103,105
		33,194	1,007	34,201
		234,085	3,999	238,084
		813,275	(685,608)	127,667
5,433		511,695	(552,716)	(41,021)
211,145	1,306	352,252	28,518	380,770
191,341		290,532	34,038	324,570
42,787		263,347	8,490	271,837
		175,387	31,869	207,256
74,308	75,977	2,080,294	174,307	2,254,601
89,494	153,477	1,807,692	305,140	2,112,832
2,259		433,930	(2,903)	431,027
48,618		1,172,114	210,746	1,382,860
65,936		912,897	85,386	998,283
		132,666	43,024	175,690
20,980	805,484	1,952,594		1,952,594
		595,343		595,343
		16,927		16,927
		952,390		952,390
		130,976		130,976
		230,645		230,645
		227,154		227,154
		191,047		191,047
		182,219		182,219
		122,418		122,418
		169,070		169,070
13,510		13,510		13,510
		158,431		158,431
		60,880		60,880
		212,134		212,134
1,241,551	1,169,911	29,004,757	(25,025)	#####