

**STATE OF COLORADO**  
**CENTRAL SERVICES COST ALLOCATION**  
**FOR FISCAL YEAR ENDING JUNE 30, 2005**

Grantee Departments	DOP-EDO G&A	Personnel EDO	Fin & Procuremnt	Real Estate Serv	DOIT-Admin	DOIT-TMU	DOIT Archives	HRS Operations	Personnel Board	State Plan & Bud	Innov & Tech	State Treasury	Central CM	Bldg Depreciatn	DTR Depreciation	Roll Forwards	Fixed Costs
Central Services	\$198,975	\$721,776	\$27,770	\$69,697		\$451,385	\$141	\$15,769	\$2,645			\$21,171	\$159,927	\$106,451		\$199,948	\$1,975,655
Central Coll			172,089														172,089
Admin Hearing	70,972	72,077	3,765	2,014		77,385	471	1,666	494			957		2,572		58,140	290,513
Computer Center	88,336				491,565									70,954		(182,906)	467,949
Communications - Network	44,420				281,106									1,691		(403,343)	(76,126)
Communications Services					342,402												342,402
Employee Benefit	16,000							114,929								(11,163)	119,766
Risk Management	14,300							124,375								775	139,450
CSEAP	6,144							53,443								(8,889)	50,698
Training	3,343							29,050								(1,084)	31,309
Agriculture		1,914	66,864	11,359		27,301	1,977	29,372	4,432	24,992	58,284	12,420		28,829	2,490	21,377	291,611
Corrections		34,830	237,759	53,859		290,155	5,868	358,432	79,026	39,527	76,423	42,270	24,677	38,539	413,538	110,857	1,805,760
Education		2,214	213,202	3,931		71,156	7,961	33,449	3,269	19,931	66,870	74,045	28,639	218,208		(30,292)	712,583
Governor			13,444	2,957		5,622	15,595	9,839		23,443	59,392	4,033		31,509		(25,270)	140,564
Economic Dvlpmnt		19	7,943			4,952	1	2,310	44			4,733				41	20,043
Energy Conserv			8,945	9,512		2,721	3	993				3,904				(29,334)	(3,256)
Health & Environ		7,056	178,343	6,313		280,446	16,574	107,581	16,334	101,353	66,586	75,042		9,324	1,452	178,679	1,045,083
Colo Com on HE		19	9,892			3,089	1,509	8,268	44	25,807	38,442	3,283			1,867	(2,919)	89,301
Council on Arts		6	4,920			1,642		7,256	14			1,203				(2,419)	12,622
Historical Soc		1,182	17,661	21,203		17,998	398	26,873	916			23,538	28,084			(22,892)	114,961
Student Loan		653	15,361	1,007		20,293	4,932	23,013	1,512			26,384				(15,662)	77,493
CU-Regents			2,662	1,007		690	190	6,432				187				(3,859)	7,309
CU-Boulder		20,930	(58,328)	17,830		10,508	6,167	167,371	48,451			1,249				(121,377)	92,801
CU-Colo Spgs		2,259	(13,268)	7,705		2,199	143	22,515	4,446			306	12,075		830	(16,848)	22,362
CU-Denver		3,669	(3,963)	5,328		2,288	79	30,733	7,252			98	19,162			(17,869)	46,777
CU-Hlth Sci Cnt		11,426	(152,701)	52,478		5,941	7,295	92,815	26,448			1,862			5,187	(108,218)	(57,467)
State Brd of Ag			950			293	268					55,793				13,797	71,101
Colo State Univ		14,012	(19,037)	55,385		15,220	46	112,177	32,436			2,023		5,790	3,942	53,332	275,326
Univ of So. Colo		2,934	6,762	6,916		1,378	1,259	25,895	2,005			758	73,855			(7,830)	113,932
State College Bd		25	2,172			1,420	60	7,187	58			5,395			2,282	1,566	20,165
Adams St College		646	10,805	1,831		1,170	22	32,675	1,496			762				(2,492)	46,915
Mesa St College		1,315	13,158	4,110		963	1,165	26,552	1,759			746	19,811			(646)	68,933
West St College		484	7,527	1,541		911	502	30,470	1,119			784				9,481	52,819
Western Grad Ctr			218			36						7				(65)	196
Comm College Adm		552	12,707			9,198	734	12,267	1,279			(129,677)		48,379		(153,372)	(197,933)
Arapahoe Com Col		2,550	20,804	6,418		41,790	1,457	16,981	1,919			26,744	61,480			(1,416)	178,727
Comm Col Aurora		314	17,944	81		30,093	131	9,537	726			15,152				6,152	80,130
Comm Col Denver		345	22,143			55,203		9,584	800			37,423				33,750	159,248
Frrt Rg Comm Col		1,864	43,597	9,712		92,069	493	24,926	4,316			57,341				33,218	267,536
Lamar Comm Col		125	11,328	681		12,742		941	291			9,987				1,999	38,094
Morgan Comm Col		157	11,839	6,322		14,774		8,174	363			9,826				(13,620)	37,835
Otero Jr College		201	11,149	2,633		20,209		8,123	465			10,088				849	53,717
Pikes Peak Col		2,877	33,167	4,983		64,105	3,002	23,952	3,226			38,523	53,032			19,306	246,173
Pueblo Comm Col		666	20,700	1,109		44,580	30	12,548	1,540			28,133				17,427	126,733
Red Rocks Col		1,425	20,667	10,614		40,219	1,170	11,180	1,410			25,143	29,145			(3,290)	137,683
Trinidad St Col		1,543	16,951	16,037		23,796	319	9,679	726			17,575	43,917			15,488	146,031
Lowery HEAT Ctr		226	9,551	2,211		9,292		3,583	523			3,650				(2,825)	26,211
N.E. Jr. College		500	10,605	8,371		21,911		9,535	784			13,823	5,750			(3,879)	67,400
N.W.COMM COLLEGE		3,937	7,463	9,475		14,305		2,068	581			12,528	131,640			(3,778)	178,219
Univ of No. Colo		3,604	32,850	24,240		3,627	1,772	42,100	8,341			18,343				28,208	163,085
Colo Sch Mines		2,459	449	6,569		5,331	121	23,991	3,764			5,841	29,759			(7,322)	70,962
Auraria HE Ctr		2,836	60,447	10,534		39,807	25	23,610	3,997			22,654	39,625		14,940	23,387	241,862
Occupation Sch		6	449			884	10	235	14			1,262				(2,064)	796
CO Studnt Obliga			8,169			332						6,690				4,633	19,824
Fort Lewis Coll		1,321	12,237	1,993		1,647	977	18,894	2,747			5,109	4,781			(17,863)	31,843
Metro State Coll		1,482	11,463	6,461		1,342	912	22,814	3,429			5,533				2,989	56,425
Colo Dept Transp		20,146	106,834	20,498		318,921	5,531	223,350	46,634	16,837	58,284	199,266		46,652	313,318	100,631	1,476,902
Human Services		24,269	271,380	64,624		321,715	3,350	199,284	31,012	80,800	173,622	188,484	388,316	282,762		66,399	2,096,017
Mental Hlth Admn		201	19,909			5,496	5,038	4,481	465			5,224				(929)	39,885
Pueblo Mnti Hsp		6,184	20,674			46,950	43	58,621	14,315			7,559				(28,330)	126,016
Ft Logan Mtl Hsp		2,323	11,375	3,022		20,375		23,057	5,377			6,522				(24,064)	47,987
Grnd Jct Reg Ctr		2,454	8,749			22,413	3	24,753	5,682			4,871				(6,922)	62,003

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Grantee Departments	DOP-EDO G&A	Personnel EDO	Fin & Procuremnt	Real Estate Serv	DOIT-Admin	DOIT-TMU	DOIT Archives	HRS Operations	Personnel Board	State Plan & Bud	Innov & Tech	State Treasury	Central CM	Bldg Depreciatn	DTR Depreciation	Roll Forwards	Fixed Costs
Ridge Region Ctr		2,379	8,726			16,061		36,425	5,507			2,081				(17,047)	54,132
Pueblo Reg Ctr		961	4,398			6,461		8,513	2,224			1,321				(9,316)	14,562
Youth Services		5,267	47,174			41,661	5,929	45,004	12,193			11,590				(29,785)	139,033
Judicial		1,057	100,061	16,165		260,010	212,424			4,100	66,045	144,137	37,765			44,488	886,252
Labor & Emplmnt		7,313	115,790	18,128		163,087	16,299	104,418	16,930	37,812	202,979	131,275		7,456		308,471	1,129,958
Law/Attorney Gen		835	29,295	3,022		28,087	5,987	20,715	1,933	1,570	76,423	7,426		476,598	1,245	35,330	688,466
Legislature		44	10,390	2,014		16,605	11,389	6,761	102	2,076	58,284	6,058		321,948		12,518	448,189
Local Affairs		942	40,937	8,065		73,035	1,500	15,089	2,180	30,924	58,284	54,601		63,937		86,998	436,492
Military Affairs		584	43,732	9,494		13,049	3,049	29,887	1,352	47,427	58,284	8,838		31,130	3,942	95,671	346,439
Naturl Resources		9,969	245,500	21,149		745,912	25,425	133,683	23,077	26,901	81,220	391,217		82,218	161,846	270,951	2,219,068
Public Safety		8,120	82,269	20,204		96,495	9,857	94,611	18,282	74,898	107,867	40,677	7,999	213,611	233,017	(193,020)	814,887
Reg Agencies		3,045	135,290	9,064		42,144	16,135	43,686	7,049	12,874	58,284	51,651		2,020		(52,449)	328,793
Revenue		8,663	151,047	32,420		166,217	3,428	84,893	20,054	24,401	88,157	172,325		41,793	21,580	(322,235)	492,743
Hlth Care & Fin		1,148	215,781	3,022		297,710	10,255	33,001	2,659	82,994	188,153	169,134		140,666		153,874	1,298,397
Sec of State		655	8,754	2,013		17,624	29,046	16,658	1,512	2,580	58,281	15,514				17,958	170,595
Non St Agencies								180,233						39,661	1,613,280	(348,819)	1,484,355
Unallc Waa TRST												404,799				(190,544)	214,255
Unallc WAA ETP												36,271				19,344	55,615
Unallc WAA UP												1,026,265				73,875	1,100,140
Unallc WAA PBLC												256,489				125,513	382,002
Unallc AAA LEG		114,521														(116,124)	(1,603)
Unallc ACA VEND			68,545														68,545
Unallc ECA SWBU										142,173						(84,981)	57,192
Unallc ECA SWPR										406,127						215,080	621,207
Unallc ECA REV										239,483						57,264	296,747
Unallc AMA PBLC							123,731									1,313	125,044
Unallc AMA FEDRV					103,411											(65,659)	37,752
Unallc AEA VCNT														174,757			174,757
Unallc EGA INWD											187,178					28,747	215,925
Unallc EGA CIT											4,464					(56,416)	(51,952)
Unallc EGA S&T											137,102					(75,032)	62,070
Subtotal	\$442,490	\$1,149,516	\$2,918,204	\$697,331	\$1,218,484	\$4,564,446	\$752,431	\$3,003,052	\$493,980	\$1,469,030	\$2,028,908	\$3,948,239	\$1,199,439	\$2,487,455	\$2,794,756	(\$296,654)	\$28,871,107
Direct Billed			802,728				17,089					565,792					1,385,609
Total	\$442,490	\$1,149,516	\$3,720,932	\$697,331	\$1,218,484	\$4,564,446	\$769,520	\$3,003,052	\$493,980	\$1,469,030	\$2,028,908	\$4,514,031	\$1,199,439	\$2,487,455	\$2,794,756	(\$296,654)	\$30,256,716