

STATE OF COLORADO
CENTRAL SERVICES COST ALLOCATION
FOR FISCAL YEAR ENDING JUNE 30, 2007

STATE OF COLORADO
Allocated Costs By Department
Report Date: 04/17/2006

Groups (denoted by *)

Grantee Departments	EDO - General Administration	Executive Director's Oper	Finance and Procurement	DOIT-General Administration	DOIT-Technology Mgmt Unit	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting	Innovation & Technology
Central Services*	\$185,068	\$833,199	\$52,239	\$0	\$107,790	\$27	\$11,195	\$3,177	\$0	\$0
Collections	16,117	0	208,289	0	0	0	0	0	0	0
Admin Hearing	67,549	154,822	3,264	0	2,511	366	2,249	686	0	0
Communication Services	68,086	0	0	340,500	0	0	0	0	0	0
Computer Center	90,807	0	0	503,534	0	0	0	0	0	0
Comm -Network	43,576	0	0	219,360	0	0	0	0	0	0
Employee Benefit	8,864	0	0	0	0	0	139,741	0	0	0
Risk Management	10,490	0	0	0	0	0	161,466	0	0	0
CSEAP	6,593	0	0	0	0	0	104,348	0	0	0
Deferred Comp	2,620	0	0	0	0	0	41,711	0	0	0
Agriculture	0	12,337	117,037	0	64,151	1,415	22,808	5,938	18,684	35,111
Corrections	0	28,053	193,653	0	267,274	4,319	385,970	101,871	36,894	35,111
Education	0	14,179	264,614	0	64,925	5,788	26,776	4,368	37,724	35,111
Governor	0	11,589	18,032	0	10,818	11,288	3,781	0	34,110	60,359
Economic Dvlpmn	0	5	7,257	0	4,828	(324)	2,815	36	0	0
Energy Conserv	0	0	11,848	0	2,929	2	1,297	0	0	0
Health and Environ	0	14,271	184,587	0	175,526	12,496	77,392	21,280	34,735	49,400
CCHE	0	11,596	3,829	0	36,739	1,055	2,514	54	39,567	35,111
Council on Arts	0	0	24,525	0	524	4	859	0	0	0
Historical Soc	0	80	47,157	0	13,804	2,826	15,545	632	0	0
Student Loan	0	68	9,857	0	11,026	3,537	8,082	541	0	0
CU-Regents	0	0	4,249	0	128	138	0	0	0	0
CU-Boulder	0	8,551	(177,869)	0	8,732	4,137	185,863	59,978	0	0
CU-Colo Spgs	0	691	(26,362)	0	965	103	16,378	5,487	0	0
CU-Denver	0	1,130	(29,051)	0	2,300	57	29,011	8,971	0	0
CU-Hlth Sci Cnt	0	4,094	(294,284)	0	5,226	5,297	102,759	32,489	0	0
State Brd of Ag	0	0	6,431	0	306	194	0	0	0	0
Colo State Univ	0	5,051	(173,225)	0	11,733	1,856	119,656	40,088	0	0
CSU-Pueblo	0	2,014	10,110	0	994	921	7,900	2,202	0	0
CCCS	0	1,551	18,926	0	5,662	542	5,453	1,624	0	0
Arapahoe Comm Coll	0	1,902	30,718	0	11,759	1,072	5,882	1,498	0	0
Comm Col Aurora	0	111	18,133	0	7,895	97	2,841	884	0	0
Comm Col Denver	0	111	18,808	0	15,088	0	3,345	884	0	0
Frnt Rg Comm Col	0	496	43,504	0	19,342	343	20,697	3,935	0	0
Lamar Comm Col	0	48	5,268	0	4,158	0	1,131	379	0	0
Morgan Comm Col	0	300	20,794	0	3,897	0	1,929	325	0	0
Otero Jr College	0	61	4,575	0	4,326	0	1,555	487	0	0
Pikes Peak Col	0	687	25,679	0	13,529	2,186	17,928	4,386	0	0
Pueblo Comm Col	0	239	11,427	0	11,256	13	7,002	1,895	0	0
Red Rocks Col	0	218	22,144	0	11,205	859	5,776	1,733	0	0
Trinidad St Col	0	1,707	21,158	0	6,744	214	2,195	668	0	0
Lowery HEAT Ctr	0	0	11,592	0	13	0	0	0	0	0
N.E. Jr. College	0	876	27,332	0	5,725	0	3,251	921	0	0

STATE OF COLORADO
CENTRAL SERVICES COST ALLOCATION
FOR FISCAL YEAR ENDING JUNE 30, 2007

Grantee Departments	EDO - General Administration	Executive Director's Oper	Finance and Procurement	DOIT-General Administration	DOIT-Technology Mgmt Unit	DOIT-Archives Services	Human Resources Services	Personnel Board	State Planning and Budgeting	Innovation & Technology
N.W. Comm College	0	55	13,532	0	4,187	0	2,016	433	0	0
Univ of No. Colo	0	1,221	21,578	0	2,931	1,289	36,404	9,693	0	0
Colo Sch of Mines	0	1,129	(3,825)	0	3,465	92	37,109	4,837	0	0
Auraria HE Ctr	0	580	29,821	0	5,899	18	17,988	4,603	0	0
Occupation Sch	0	2	478	0	774	8	54	18	0	0
CollegelInvest	0	0	6,846	0	572	14	0	0	0	0
Ft Lewis College	0	998	17,033	0	774	724	11,064	2,762	0	0
Metro St College	0	509	8,925	0	1,221	674	18,421	4,043	0	0
Western State College*	0	159	5,714	0	436	382	5,199	1,263	0	0
Adams St College	0	1,398	13,750	0	754	29	17,845	2,148	0	0
Mesa St College	0	296	8,349	0	643	848	8,313	2,346	0	0
Colo Dept Transp	0	19,749	33,033	0	234,408	4,044	206,261	57,253	26,166	40,678
Human Services	0	19,449	293,981	0	250,616	2,389	184,049	37,001	179,946	113,408
Mental Hlth Admn	0	0	20,394	0	4,588	3,658	1,297	0	0	0
Pueblo Mntl Hsp	0	2,170	20,294	0	47,588	31	61,038	17,219	0	0
Ft logan Mtl Hsp	0	814	10,831	0	20,672	0	25,148	6,462	0	0
Grand Jct Reg Ctr	0	901	9,598	0	23,356	0	26,810	7,148	0	0
Ridge Region Ctr	0	869	9,962	0	19,954	0	30,655	6,895	0	0
Pueblo Reg Ctr	0	346	5,152	0	8,016	0	9,700	2,744	0	0
Youth Services	0	2,083	33,579	0	46,746	4,305	62,144	16,533	0	0
Judicial	0	11,589	129,425	0	245,622	154,368	0	0	3,064	35,111
Labor & Emplmnt	0	14,214	90,200	0	165,136	11,403	84,529	20,829	17,515	78,474
Law/Attorney Gen	0	11,901	53,939	0	37,017	3,757	13,829	2,473	1,894	35,111
Legislature	0	11,605	17,747	0	34,011	8,302	19,318	126	5,286	35,111
Local Affairs	0	11,983	83,510	0	59,990	1,089	16,638	3,123	10,260	35,111
Military Affairs	0	11,901	46,555	0	11,138	2,254	13,612	1,949	13,354	35,111
Naturl Resources	0	15,606	261,070	0	534,254	17,718	118,174	31,875	15,127	55,492
Public Safety	0	15,260	85,866	0	117,129	7,173	118,379	22,887	23,666	35,111
Reg Agencies	0	12,733	190,365	0	57,923	11,819	38,640	9,079	24,878	35,111
Revenue	0	14,785	109,832	0	161,701	2,478	111,596	25,359	27,247	38,716
Hlth Care & Fin	0	12,035	231,360	0	185,580	7,446	34,194	3,538	52,465	51,169
Sec of State	0	11,842	13,617	0	12,759	21,330	8,368	2,003	2,771	55,492
Non St Agencies	0	0	(156)	0	0	131,592	0	0	0	0
Unallc WAA TRST	0	0	0	0	0	0	0	0	0	0
Unallc WAA UP	0	0	0	0	0	0	0	0	0	0
Unallc WAA PBLC	0	0	0	0	0	0	0	0	0	0
Unallc AAA LEG	0	75,377	0	0	0	0	0	0	0	0
Unallc ACA VEND	0	0	68,970	0	0	0	0	0	0	0
Unallc ECA SWBU	0	0	0	0	0	0	0	0	204,678	0
Unallc ECA SWPR	0	0	0	0	0	0	0	0	226,992	0
Unallc ECA REV	0	0	0	0	0	0	0	0	228,365	0
Unallc AMA PBLC	0	0	0	0	0	108,016	0	0	0	0
Unallc AEA VCNT	0	0	0	0	0	0	0	0	0	0
Unallc EGA S&T	0	0	0	0	0	0	0	0	0	22,952
Total	\$499,771	\$1,393,594	\$2,687,571	\$1,063,395	\$3,213,683	\$568,079	\$2,887,897	\$614,058	\$1,265,388	\$952,359

STATE OF COLORADO
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FOR FISCAL YEAR ENDING JUNE 30, 2007

STATE OF COLORADO
Allocated Costs By Department
Report Date: 04/17/2006

Version 1.0011-1

Grantee Departments	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Fixed Costs
Central Services*	\$17,020	\$206,299	\$56,420	\$0	\$1,472,435	(\$299,614)	\$1,172,821
Collections	0	0	0	0	224,406	36,200	260,606
Admin Hearing	946	0	4,288	0	236,680	2,591	239,271
Communication Services	0	0	0	0	408,587	66,185	474,771
Computer Center	0	0	70,025	0	664,367	14,441	678,807
Comm -Network	0	0	2,268	0	265,205	(62,589)	202,616
Employee Benefit	0	0	0	0	148,605	17,676	166,281
Risk Management	0	0	0	0	171,956	33,281	205,237
CSEAP	0	0	0	0	110,941	51,354	162,295
Deferred Comp	0	0	0	0	44,331	(3)	44,328
Agriculture	29,805	0	27,396	5,738	340,420	68,371	408,791
Corrections	43,929	128,742	38,416	413,825	1,678,057	(121,075)	1,556,981
Education	84,497	72,374	138,408	0	748,763	41,953	790,716
Governor	10,063	0	33,079	0	193,120	25,715	218,835
Economic Dvlpmn	6,204	0	0	0	20,821	819	21,639
Energy Conserv	4,162	0	0	0	20,238	(5,840)	14,399
Health and Environ	90,508	0	9,831	1,043	671,070	(195,432)	475,639
CCHE	4,434	0	0	0	134,900	44,547	179,447
Council on Arts	754	0	0	0	26,666	11,621	38,287
Historical Soc	21,600	0	0	0	101,644	(8,125)	93,520
Student Loan	40,300	0	0	0	73,412	(19,743)	53,670
CU-Regents	163	0	0	0	4,678	(6,490)	(1,812)
CU-Boulder	561	35,254	0	0	125,206	(124,226)	981
CU-Colo Spgs	119	0	0	696	(1,923)	(28,923)	(30,846)
CU-Denver	154	0	0	0	12,573	(32,911)	(20,339)
CU-Hlth Sci Cnt	203	0	0	5,042	(139,175)	(189,781)	(328,956)
State Brd of Ag	51,515	0	0	0	58,446	1,142	59,589
Colo State Univ	2,987	0	6,824	3,825	18,796	(204,115)	(185,320)
CSU-Pueblo	831	61,616	0	0	86,587	(22,936)	63,652
CCCS	28,414	47,766	47,334	0	157,271	155,112	312,383
Arapahoe Comm Coll	23,248	60,788	0	0	136,867	(42,584)	94,283
Comm Col Aurora	14,294	0	0	0	44,256	(29,722)	14,535
Comm Col Denver	30,865	0	0	0	69,102	(56,396)	12,707
Frnt Rg Comm Col	36,537	0	0	0	124,855	(109,463)	15,393
Lamar Comm Col	7,273	0	0	0	18,258	(17,837)	420
Morgan Comm Col	6,894	9,200	0	0	43,340	(17,315)	26,024
Otero Jr College	7,472	0	0	0	18,476	(34,392)	(15,915)
Pikes Peak Col	26,830	4,752	0	0	95,977	(82,610)	13,366
Pueblo Comm Col	21,307	0	0	0	53,138	(56,168)	(3,031)
Red Rocks Col	19,022	0	0	0	60,957	(50,871)	10,086
Trinidad St Col	12,458	57,581	0	0	102,724	(41,483)	61,241
Lowery HEAT Ctr	0	0	0	0	11,605	(17,431)	(5,826)
N.E. Jr. College	10,087	26,978	0	0	75,171	(17,337)	57,834

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Grantee Departments	State Treasury	Central CM	Building Depreciation	DTR Depreciation	Total Allocated	Roll Forward	Fixed Costs
N.W. Comm College	7,882	0	0	0	28,105	(22,252)	5,852
Univ of No. Colo	14,291	0	0	4,695	92,101	(47,471)	44,630
Colo Sch of Mines	4,707	18,448	0	0	65,961	(1,011)	64,950
Auraria HE Ctr	12,931	0	0	6,260	78,098	(92,071)	(13,973)
Occupation Sch	2,838	0	0	0	4,172	1,312	5,484
Collegelvest	4,329	0	0	0	11,762	(3,443)	8,319
Ft Lewis College	4,580	23,069	0	0	61,003	(6,990)	54,013
Metro St College	6,346	0	0	0	40,140	(13,296)	26,844
Western State College*	2,383	0	0	0	15,537	(28,062)	(12,526)
Adams St College	2,069	39,993	0	1,739	79,723	(11,415)	68,308
Mesa St College	4,071	0	0	0	24,866	(24,902)	(36)
Colo Dept Transp	214,230	33,549	48,698	307,934	1,226,004	(180,479)	1,045,525
Human Services	186,890	113,455	279,749	10,780	1,671,713	(90,812)	1,580,901
Mental Hlth Admn	7,542	0	0	0	37,478	(3,336)	34,142
Pueblo Mntl Hsp	8,372	0	0	0	156,712	2,366	159,079
Ft logan Mtl Hsp	7,943	0	0	0	71,870	(181)	71,688
Grand Jct Reg Ctr	4,556	0	0	0	72,369	3,444	75,813
Ridge Region Ctr	2,638	0	0	0	70,972	(207)	70,766
Pueblo Reg Ctr	1,925	0	0	0	27,883	4,005	31,888
Youth Services	11,955	0	0	0	177,346	8,528	185,874
Judicial	123,500	0	0	2,087	704,765	(101,321)	603,444
Labor & Emplmnt	100,712	0	8,088	0	591,099	(231,020)	360,080
Law/Attorney Gen	9,401	0	522,087	2,434	693,843	(5,972)	687,871
Legislature	6,733	0	349,560	0	487,800	24,517	512,316
Local Affairs	77,891	0	69,635	0	369,230	14,038	383,267
Military Affairs	9,472	2,350	30,729	6,781	185,205	(70,350)	114,855
Naturl Resources	512,728	0	93,807	185,873	1,841,724	(142,010)	1,699,714
Public Safety	40,671	27,938	228,614	232,124	954,818	(87,138)	867,681
Reg Agencies	110,140	0	399	0	491,087	111,466	602,553
Revenue	186,067	0	415,189	20,865	1,113,834	(73,825)	1,040,010
Hlth Care & Fin	105,414	0	112,351	0	795,552	(320,656)	474,897
Sec of State	21,317	0	0	0	149,499	(3,138)	146,360
Non St Agencies	0	0	41,798	1,858,734	2,031,968	(48,641)	1,983,328
Unallc WAA TRST	160,112	0	0	0	160,112	(244,687)	(84,575)
Unallc WAA UP	1,755,327	0	0	0	1,755,327	729,062	2,484,389
Unallc WAA PBLC	345,450	0	0	0	345,450	88,961	434,411
Unallc AAA LEG	0	0	0	0	75,377	(39,144)	36,232
Unallc ACA VEND	0	0	0	0	68,970	425	69,394
Unallc ECA SWBU	0	0	0	0	204,678	62,505	267,183
Unallc ECA SWPR	0	0	0	0	226,992	(179,135)	47,858
Unallc ECA REV	0	0	0	0	228,365	(11,118)	217,246
Unallc AMA PBLC	0	0	0	0	108,016	(15,715)	92,301
Unallc AEA VCNT	0	0	31,721	0	31,721	0	31,721
Unallc EGA S&T	0	0	0	0	22,952	(114,150)	(91,198)
Total	\$4,732,870	\$970,151	\$2,666,714	\$3,070,476	\$26,586,006	(\$2,487,726)	\$24,098,280