

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 DEPARTMENTAL BUDGET
DENVER LIBRARY - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

D0026 -- D-LIB LIBRARY

30124 -- LIB-LIBRARY

30124

LIB-LIBRARY

22810	LEARNING MATERIALS	3-1-53404	61016970				
790000	LIBRARY GENERAL BUDGET			\$2,703,726		\$2,681,849	
Total 22810				\$2,703,726		\$2,681,849	
22811	LIBRARY-RES INCENTVE	3-1-53410	61011534				
790000	LIBRARY GENERAL BUDGET			\$20,000			
Total 22811				\$20,000			
22812	LIBRARY RECRUITMENT	3-1-53405	61024627				
460000	OPERATING EXPENSE GEN BUDGET			\$15,000			
Total 22812				\$15,000			
22819	LIBRARY OPERATIONS	3-1-53403	61016696				
400100	FAC FTP PAY		24.60	\$1,399,365	23.60	\$1,441,434	
400715	ADMNFAC FTP PAY		2.00	\$190,450	1.00	\$114,009	
402014	OTHFAC FTT PAY				1.00	\$77,074	
402600	O/E FTP PAY				2.00	\$197,600	
405100	CLASS FTP PAY		47.00	\$1,978,850	48.00	\$2,206,951	
405131	CLASS FTP SHIFT DIFF PAY			\$2,100			
405141	CLASS FTP OTH PAY				2.00	\$70,180	
405300	CLASS FTT PAY		1.00	\$10,345		\$30,000	
407500	STD HR PAY GEN BDG			\$249,863		\$263,803	
418420	FAC FTP HEALTH INS			\$79,020		\$110,807	
418421	FAC FTP LIFE INS			\$1,661		\$1,823	
418422	FAC FTP DENTAL INS			\$5,223		\$5,379	
418423	FAC FTP DISAB INS			\$5,256		\$5,632	
418430	FAC FTP FICA CNT			\$61,626		\$72,219	
418431	FAC FTP PERA			\$4,433		\$5,718	
418433	FAC FTP OTH RTRPL			\$100,900		\$115,520	
418434	FAC FTP MEDICARE			\$15,046		\$17,707	
418435	FAC FTP PERA AED			\$328		\$663	
418436	FAC FTP SUPP PERA AED					\$125	
418920	OTHFAC FTP HEALTH INS			\$4,669		\$4,955	
418921	OTHFAC FTP LIFE INS			\$119		\$126	
418922	OTHFAC FTP DENTAL INS			\$415		\$440	
418923	OTHFAC FTP DISAB INS			\$389		\$413	
418930	OTHFAC FTP FICA CNT			\$7,941		\$8,428	
418933	OTHFAC FTP OTH RTRPL			\$13,031		\$13,830	
418934	OTHFAC FTP MEDICARE			\$1,857		\$1,971	
419101	ALLFAC FTP ANT INS			\$16,029		\$17,012	
419205	ALLFAC FTP TRM FRINGE			\$14,490		\$22,945	
419500	ALLFAC FTP WRKCOMP			\$3,638		\$4,631	
419600	ALLFAC FTP UNEMP INS NHRMS			\$83		\$88	

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420531	FAC PTP PERA					\$92	
420534	FAC PTP MEDICARE					\$13	
420535	FAC PTP PERA AED					\$10	
420600	FAC PTP LIFE INS					\$3	
421530	OTHFAC PTT FICA CNT			\$205		\$218	
421531	OTHFAC PTT PERA			\$51		\$54	
421534	OTHFAC PTT MEDICARE			\$55		\$58	
421574	OTHFAC FTT MEDICARE					\$14	
421580	OTHFAC FTT OTH BEN					\$103	
422160	ALLFAC P/TGR WRKCOMP			\$12		\$13	
422520	O/E FTP HEALTH INS			\$5,361		\$30,199	
422521	O/E FTP LIFE INS			\$127		\$173	
422522	O/E FTP DENTAL INS			\$396		\$572	
422523	O/E FTP DISAB INS			\$261		\$397	
422530	O/E FTP FICA CNT			\$8,465		\$10,566	
422533	O/E FTP OTH RTRPL			\$13,788		\$14,633	
422534	O/E FTP MEDICARE			\$2,304		\$2,472	
422725	ALL O/E TRM FRINGE			\$1,836		\$3,137	
422751	ALL O/E ANT INS			\$2,252		\$2,408	
422760	ALL O/E WRKCOMP			\$444		\$594	
422761	ALL O/E UNEMP INS NHRMS			\$8		\$9	
425020	CLASS FTP HEALTH INS			\$155,090		\$177,151	
425021	CLASS FTP LIFE INS			\$3,007		\$3,310	
425022	CLASS FTP DENTAL INS			\$12,075		\$13,292	
425023	CLASS FTP DISAB INS			\$2,165		\$2,808	
425030	CLASS FTP MEDICARE			\$13,019		\$16,645	
425031	CLASS FTP PERA			\$184,706		\$217,366	
425035	CLASS FTP PERA AED			\$13,654		\$25,497	
425036	CLASS FTP SUPP PERA AED					\$5,275	
425231	CLASS FTT PERA			\$3,014		\$3,879	
425234	CLASS FTT MEDICARE			\$432		\$554	
425235	CLASS FTT PERA AED			\$209		\$429	
425236	CLASS FTT SUPP PERA AED					\$58	
425701	ALLCLASS ANT INS			\$27,811		\$30,614	
425801	ALLCLASS TRM FRINGE			\$24,758		\$39,979	
426000	ALLCLASS WRKCOMP			\$5,700		\$7,741	
426100	ALLCLASS UNEMP INS NHRMS			\$128		\$142	
428000	STD HR FICA CNT			\$10			
428230	STD HR MEDICARE			\$424		\$267	
428250	STD HR OTH BEN			\$7			
428500	ALL STD/OTH PER WRKCOMP			\$438		\$628	
460000	OPERATING EXPENSE GEN BUDGET			\$539,767		\$364,403	
790000	LIBRARY GENERAL BUDGET			\$23,344		\$20,000	
810000	FIXED ASSETS GENERAL BUDGET			\$5,695			

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995000	CASH TRNSFRS IN GENERAL BUDGET					(\$110,000)	
Total 22819			74.60	\$5,218,144	77.60	\$5,697,259	
37180	LIBR TECH FEE	--	61065655				
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$15,000	
Total 37180				\$15,000		\$15,000	
43183	LIBRARY COMPUTER REPLACEMEN	--	61078664				
460000	OPERATING EXPENSE GEN BUDGET					\$75,000	
500000	IT GENERAL BUDGET			\$12,793			
Total 43183				\$12,793		\$75,000	
Total 30124			74.60	\$7,984,663	77.60	\$8,469,108	
Total 30124 -- LIB-LIBRARY			74.60	\$7,984,663	77.60	\$8,469,108	
Total D0026 -- D-LIB LIBRARY			74.60	\$7,984,663	77.60	\$8,469,108	
REVENUE TOTAL Library							
EXPENDITURE TOTAL Library			74.60	\$7,984,663	77.60	\$8,469,108	
GRAND TOTAL Library			74.60	\$7,984,663	77.60	\$8,469,108	