

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>	

H0193 -- H-CSA-UNRESTRICTED

20590 -- CSA-ICR REVENUE

20590		CSA-ICR Revenue					
20608	OVERHEAD REVENUE	2-1-06100	17307				
315100	F&A			(\$26,283,251)		(\$30,877,674)	
Total 20608				(\$26,283,251)		(\$30,877,674)	

Total 20590 (\$26,283,251) (\$30,877,674)

Total 20590 -- CSA-ICR REVENUE (\$26,283,251) (\$30,877,674)

H0194 -- H-CSA-GENERAL

20589		CSA-General Revenue					
20597	STATE APPROPRIATION	2-1-06300	20479				
200200	StOfColo Approp			(\$24,704,397)		(\$25,450,16	
200200	StOfColo Approp			(\$2,242,751)		(\$2,242,751) UCH	
Total 20597				(\$26,947,148)		(\$27,692,915)	

Total 20589 (\$26,947,148) (\$27,692,915)

Total H0194 -- H-CSA-GENERAL (\$26,947,148) (\$27,692,915)

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H0195 -- H-CSA-MISCELLANEOUS REVENUE

20591		CSA-MR UPI Revenue					
20598	UPI REVENUE	2-1-06290	36798				
325100	Miscellaneous Rev			(\$45,032)		(\$45,032)	rent,utilities,maintenance
325100	Miscellaneous Rev			(\$102,412)		(\$102,412)	workers compensation
325100	Miscellaneous Rev			(\$92,296)		(\$92,296)	payroll
Total 20598				(\$239,740)		(\$239,740)	

Total 20591 (\$239,740) (\$239,740)

20592		CSA-MR 9TH UCHA Cont & Ls					
20593	UNIV HOSP UTILITIES	2-1-06268	36790				
325100	Miscellaneous Rev			(\$896,871)		(\$896,871)	
Total 20593				(\$896,871)		(\$896,871)	

20594	UH PS2/MU Revenue	2-1-06270	36792				
320100	Facilities Rental Income			(\$254,366)		(\$223,847)	
Total 20594				(\$254,366)		(\$223,847)	

20595	UH HUMAN RES	2-1-06272	36794				
325100	Miscellaneous Rev			(\$39,253)		(\$29,912)	
Total 20595				(\$39,253)		(\$29,912)	

20602	UH PUBLIC REL	2-1-06273	36795				
325100	Miscellaneous Rev			(\$156,809)		(\$169,346)	
Total 20602				(\$156,809)		(\$169,346)	

20607	UH SECURITY	2-1-06274	36796				
325100	Miscellaneous Rev			(\$569,301)		(\$676,896)	
Total 20607				(\$569,301)		(\$676,896)	

Total 20592 (\$1,916,600) (\$1,996,872)

20594		CSA-MR FTZ Partnership Agree					
20610	FITZ PARTNERSHIP AGR	2-1-06620	28567				
325100	Miscellaneous Rev			(\$366,247)		(\$603,865)	
Total 20610				(\$366,247)		(\$603,865)	

Total 20594 (\$366,247) (\$603,865)

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20595							
<i>CSA-MR FTZ Bldg 500 Leases</i>							
20603	UH MAIL SVCS-FITZ	2-1-06271	36793				
325100	Miscellaneous Rev			(\$29,997)		(\$35,120)	
Total 20603				(\$29,997)		(\$35,120)	
20613	FITZ-GENERAL BLDG	2-1-06640	28677				
325100	Miscellaneous Rev					(\$47,953)	
Total 20613						(\$47,953)	
20615	FITZ BLDG 500 LEASES	2-1-06600	13280				
325100	Miscellaneous Rev			(\$14,942)		(\$13,193)	TRI-WEST
325100	Miscellaneous Rev			(\$131,668)		(\$108,402)	FRA
325100	Miscellaneous Rev			(\$65,219)		(\$86,375)	VAH
325100	Miscellaneous Rev			(\$814,693)		(\$1,377,450)	UCH
	325100			Miscellaneous Rev		\$0	(\$7,162) Pub Serv CU
Total 20615				(\$1,026,522)		(\$1,592,582)	
Total 20595				(\$1,056,519)		(\$1,675,655)	
20596							
<i>CSA-MR FTZ Other Cont & Ls Rev</i>							
20617	FITZ OTHER LEASES	2-1-06610	13281				
325100	Miscellaneous Rev			\$0		(\$13,038)	ARMY RES BLDG 631
325100	Miscellaneous Rev			(\$620)		(\$740)	UCH BLDG MRI/CT
325100	Miscellaneous Rev			(\$82,995)		(\$54,235)	USAF BLDG 407
325100	Miscellaneous Rev			(\$55,236)		(\$36,096)	TRI-CO BLDG 419
325100	Miscellaneous Rev			(\$82,893)		(\$54,168)	USAF BLDG 406
325100	Miscellaneous Rev			\$0		(\$60,756)	UCH BLDG 521
325100	Miscellaneous Rev			\$0		(\$635,110)	FRA PARCEL
325100	Miscellaneous Rev			(\$11,423)		(\$20,404)	UCH BLDG 1
325100	Miscellaneous Rev			(\$511)		(\$610)	UCH BLDG 534
325100	Miscellaneous Rev			\$0		(\$10,645)	ARMY BLDG 527
325100	Miscellaneous Rev			(\$96,280)		(\$62,917)	USAF BLDG 402
325100	Miscellaneous Rev			(\$26,321)		(\$940)	UCH BLDG 533
325100	Miscellaneous Rev			(\$151)		(\$180)	UCH BLDG 532
325100	Miscellaneous Rev			\$0		(\$80,906)	ARMY BLDG 520
325100	Miscellaneous Rev			(\$2,546)		(\$4,548)	UCH BLDG 2
Total 20617				(\$358,976)		(\$1,035,293)	
Total 20596				(\$358,976)		(\$1,035,293)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20597				CSA-MR Other Rev			
20592	BIOTECH TRANSFERS	2-1-06200	36787				
325100	Miscellaneous Rev			(\$68,450)		(\$72,000)	
Total 20592				(\$68,450)		(\$72,000)	
20599	INVESTMENT INCOME	2-1-16275	36800				
995200	Cash Transfer From Othr			(\$115,624)		(\$150,000)	earnings on cash balance
Total 20599				(\$115,624)		(\$150,000)	
26215	Late Fees	2-1-16075	36918				
325100	Miscellaneous Rev					(\$15,000)	Prev in aux fund
Total 26215						(\$15,000)	
Total 20597				(\$184,074)		(\$237,000)	
Total H0195 -- H-CSA-MISCELLANEOUS				(\$4,122,156)		(\$5,788,425)	
REVENUE							

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
<i>Account</i>								
20612								
CSA-CHAN-CP CHSR/CHPR								
20642	CENTER FOR HLTH SERV		2-1-16850	24259				
450000	Operating Expense				\$113,563		\$113,563	
Total 20642					\$113,563		\$113,563	
20643	CHSR-ICR POLICY RESV		2-1-16852	24075				
450000	Operating Expense				\$7,200		\$7,940	
Total 20643					\$7,200		\$7,940	
20645	CHSR-ICR POLICY DIST		2-1-16851	20196				
450000	Operating Expense				\$21,599		\$23,819	
Total 20645					\$21,599		\$23,819	
Total 20612					\$142,362		\$145,322	
Total H0201 -- H-CSA-CHAN CAMPUS PROGRAMS				8.16	\$672,291	8.10	\$704,321	
Total H0200 -- H-CSA CHANCELLOR				11.06	\$1,145,717	11.17	\$1,345,584	

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20672 -- CSA-CHIEF-UNIVERSITY POLICE

20672

CSA-AVCBS University Police

20791	UNIVERSITY POLICE	2-1-16435	22369				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$85,301	1.00	\$89,601	
405100	Class-Reg FT Payroll		(7.00)	(\$232,042)	(7.00)	(\$247,184)	fr Parking
405100	Class-Reg FT Payroll			\$0		(\$51,076)	Vacancy Savings
405100	Class-Reg FT Payroll		52.00	\$1,725,478	54.00	\$1,804,211	
405500	Class-Overtime Pay			\$10,000		\$10,000	
405600	Class-Shift Differential			\$12,000		\$12,000	
407600	Hourly Wages		0.43	\$12,504	0.41	\$12,504	
418500	Faculty FT FT Health			\$3,252		\$3,252	
419000	Faculty FT PERA			\$9,724		\$10,215	
425100	Classified Health			\$97,926		\$94,778	
425400	Classified Disability Insur			\$3,451		\$3,603	
425600	Classified PERA			\$196,699		\$205,676	
425800	Classified Other Benefits			(\$39,582)		(\$41,528)	fr Parking
426400	Classified Medicare			\$17,052		\$20,072	
450000	Operating Expense			\$13,200		\$13,200	training
450000	Operating Expense			\$36,385		\$36,385	
450000	Operating Expense			\$25,909		\$25,909	Belle Bonfils
552600	Other Operating			\$250		\$250	finger printing
552600	Other Operating			(\$31,220)		(\$33,000)	fr Parking
552600	Other Operating			\$41,495		\$41,495	uniforms
552600	Other Operating			(\$250)		(\$250)	fr finger printing
700000	Travel General Budget -			\$6,120		\$6,120	
960300	General Intercampus Cost		(18.71)	(\$569,301)	(18.87)	(\$676,896)	UCH contract
Total 20791			27.72	\$1,424,351	29.54	\$1,339,337	
20792	ID BASE PROGRAM	2-1-16232	15289				
450000	Operating Expense			\$35,000		\$35,000	
490100	Micro/Photo/Graph			(\$649)		(\$649)	fr campus users
Total 20792				\$34,351		\$34,351	
20793	FITZ POLICE	2-1-16436	22368				
405100	Class-Reg FT Payroll		0.00	\$0		(\$76,358)	Vacancy Savings
405100	Class-Reg FT Payroll		21.60	\$566,145	25.60	\$729,333	
425100	Classified Health			\$39,177		\$65,999	
425400	Classified Disability Insur			\$1,131		\$1,457	
425600	Classified PERA			\$64,539		\$83,141	
426400	Classified Medicare			\$7,360		\$8,974	
450000	Operating Expense			(\$105,783)		\$0	98-99 operating savings
450000	Operating Expense			\$9,000		\$11,500	patrol vehicle
450000	Operating Expense			\$12,935		\$12,935	comm equip
450000	Operating Expense			\$4,050		\$9,200	uniforms
450000	Operating Expense			\$20,108		\$20,108	
Total 20793			21.60	\$618,662	25.60	\$866,289	

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20794	FITZ POLICE STARTUP	2-1-16438	11594				
450000	Operating Expense			\$9,250		\$1,250	uniforms
450000	Operating Expense			\$50,000		\$70,000	comm ctr
Total 20794				\$59,250		\$71,250	
20795	RESEARCH BLDG SECRTY	2-1-16437	13786				
405100	Class-Reg FT Payroll		(2.00)	(\$82,173)	(2.00)	(\$87,278)	fr BRB
425800	Classified Other Benefits			(\$15,640)		(\$15,257)	fr BRB
Total 20795			(2.00)	(\$97,813)	(2.00)	(\$102,535)	
Total 20672			47.32	\$2,038,801	53.14	\$2,208,692	
Total 20672 -- CSA-CHIEF-UNIVERSITY			47.32	\$2,038,801	53.14	\$2,208,692	
POLICE							

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H0204 -- H-CSA-AVC INFORMATION SYSTEMS

20620

CSA-AVCIS Administration

20695	IS Director	2-1-16300	10007				
402600	Offr/Exmpt Prof-Reg-FT		1.06	\$102,100	1.00	\$104,400	
405100	Class-Reg FT Payroll		1.00	\$31,860	1.00	\$35,892	
418500	Faculty FT FT Health			\$3,447		\$3,252	
419000	Faculty FT PERA			\$11,639		\$11,902	
419900	Faculty FT Medicare			\$1,480		\$1,514	
425100	Classified Health			\$3,118		\$3,099	
425400	Classified Disability Insur			\$64		\$72	
425600	Classified PERA			\$3,632		\$4,092	
426400	Classified Medicare		0.00	\$462		\$520	
450000	Operating Expense			\$86,367		\$46,006	
Total 20695			2.06	\$244,169	2.00	\$210,749	

Total 20620

2.06 \$244,169 2.00 \$210,749

20621

CSA-AVCIS Program Support

20696	Service Center Supp	2-1-16309	16088				
450000	Operating Expense			\$15,000			
Total 20696				\$15,000			

Total 20621

\$15,000

20622

CSA-AVCIS Special Projects

20697	Capital Purchases	2-1-16318	10008				
450000	Operating Expense			\$413,790		\$248,790	
Total 20697				\$413,790		\$248,790	

Total 20622

\$413,790 \$248,790

20623

CSA-AVCIS COM Administration

20700	IS Comm Admin	2-1-16301	10024				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$76,120	1.00	\$86,688	
405100	Class-Reg FT Payroll		1.00	\$23,032	1.00	\$26,547	
418500	Faculty FT FT Health			\$3,252		\$1,931	
418800	Faculty FT Disability			\$146		\$146	
418900	Faculty FT FICA			\$4,241		\$4,241	
419900	Faculty FT Medicare			\$1,104		\$1,257	
420000	Faculty FT TIAA			\$7,231		\$8,452	
425100	Classified Health			\$1,778		\$1,778	
425400	Classified Disability Insur			\$46		\$53	
425600	Classified PERA			\$2,626		\$3,026	
426400	Classified Medicare			\$334		\$385	
450000	Operating Expense			\$11,920		\$20,610	
Total 20700			2.00	\$131,830	2.00	\$155,114	

Total 20623

2.00 \$131,830 2.00 \$155,114

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H0227 -- H-CSA-AVC FINANCIAL SERVICES

20655

CSA-AVCFS Administration

20732	SYSTEMS CONTINGENCY	2-1-16061	17935				
450000	Operating Expense			\$34,443		\$54,548	
Total 20732				\$34,443		\$54,548	
20733	AVC FIN & BUDGET	2-1-16049	23254				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$106,279	1.00	\$113,279	
405100	Class-Reg FT Payroll		0.50	\$18,438	0.50	\$18,846	
418500	Faculty FT FT Health			\$4,516		\$4,516	
419000	Faculty FT PERA			\$12,116		\$12,914	
425100	Classified Health			\$1,106		\$1,106	
425400	Classified Disability Insur			\$37		\$38	
425600	Classified PERA			\$2,102		\$2,148	
426400	Classified Medicare			\$267		\$273	
450000	Operating Expense			\$6,000			op exp move to BO
700000	Travel General Budget -			\$1,000		\$1,000	
Total 20733			1.50	\$151,861	1.50	\$154,120	

Total 20655

1.50 \$186,304 1.50 \$208,668

20656

CSA-AVCFS Controller Admin

20737	FINANCE OFFICE COPIR	2-1-16055	15666				
487608	Copy Machine Supplies			\$24,000		\$24,000	
960400	Other Allocations			(\$24,000)		(\$24,000)	copy machine
Total 20737							
20738	CONTROLLER'S OFFICE	2-1-16050	22373				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$92,374	1.00	\$92,000	
405100	Class-Reg FT Payroll		2.00	\$78,924	2.00	\$117,972	
407500	Hourly General Budget -		0.10	\$3,000	0.10	\$3,000	
418500	Faculty FT FT Health			\$3,252		\$3,252	
419000	Faculty FT PERA			\$10,531		\$10,488	
425100	Classified Health			\$4,896		\$5,329	
425400	Classified Disability Insur			\$158		\$236	
425600	Classified PERA			\$8,997		\$13,449	
426400	Classified Medicare			\$1,144		\$485	
450000	Operating Expense			\$24,000		\$24,000	
700000	Travel General Budget -			\$1,000		\$1,000	
Total 20738			3.10	\$228,276	3.10	\$271,211	
20739	STATE AUDIT EXPENSE	2-1-16045	17505				
450000	Operating Expense			\$30,000		\$30,000	
Total 20739				\$30,000		\$30,000	

Total 20656

3.10 \$258,276 3.10 \$301,211

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H0237 -- H-CSA-AVC FACILITIES PROJECTS

20680

CSA-AVCFP Administration

20829	Facilities - AVC	2-1-16385	27196				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$100,096	1.00	\$105,196	
405100	Class-Reg FT Payroll		2.00	\$63,132	2.00	\$65,340	
407600	Hourly Wages		0.23	\$6,773	0.22	\$6,773	
418500	Faculty FT FT Health			\$3,252		\$3,252	
419000	Faculty FT PERA			\$11,411		\$11,992	
425100	Classified Health			\$4,027		\$4,027	
425400	Classified Disability Insur			\$126		\$131	
425600	Classified PERA			\$7,197		\$7,448	
426400	Classified Medicare			\$313		\$345	
450000	Operating Expense			\$32,500		\$32,500	
700000	Travel General Budget -			\$1,000		\$1,000	
Total 20829			3.23	\$229,827	3.22	\$238,004	
20830	Facilities Reserve	2-1-16446	10013				
515108	Building Renovation &			\$530,000		\$230,000	300,000 move to BRM
515108	Building Renovation &			\$22,669		\$22,669	
Total 20830				\$552,669		\$252,669	
20832	FP-Leases & Space Aq	2-1-16410	24748				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$78,700	1.00	\$80,900	
405100	Class-Reg FT Payroll		4.50	\$188,999	4.50	\$197,124	
418500	Faculty FT FT Health			\$3,252		\$3,252	
418900	Faculty FT FICA			\$4,055		\$4,055	
420000	Faculty FT TIAA			\$7,477		\$7,888	
425100	Classified Health			\$8,510		\$8,510	
425400	Classified Disability Insur			\$377		\$394	
425600	Classified PERA			\$21,547		\$22,474	
426400	Classified Medicare			\$2,168		\$2,248	
450000	Operating Expense			\$70,493		\$68,078	
Total 20832			5.50	\$385,578	5.50	\$394,923	
20833	FP-Finance & Admin	2-1-16390	10000				
405100	Class-Reg FT Payroll		1.50	\$75,171	1.50	\$74,886	
425100	Classified Health			\$2,667		\$2,667	
425400	Classified Disability Insur			\$150		\$150	
425600	Classified PERA			\$8,570		\$8,537	
426400	Classified Medicare			\$388		\$332	
450000	Operating Expense			\$30,050		\$30,050	
700000	Travel General Budget -			\$1,000		\$1,000	
810000	Fixed Asset General			\$5,000		\$5,000	
Total 20833			1.50	\$122,996	1.50	\$122,622	
Total 20680			10.23	\$1,291,070	10.22	\$1,008,218	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
1999-2000 DEPARTMENTAL BUDGET
CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20682	CSA-AVCFP Lease & Space Acq						
20837	12TH & MONROE LEASE	2-1-16448	27471				
502600	Building Rentals			\$59,250		\$59,250	
Total 20837				\$59,250		\$59,250	
20838	VA Lease	2-1-16444	27440				
515108	Building Renovation &					\$18,000	
Total 20838						\$18,000	
20839	DEPT OF HEALTH BLDG	2-1-16440	19505				
502600	Building Rentals			\$225,822		\$225,822	
Total 20839				\$225,822		\$225,822	
20840	KOHLER PROPERTY	2-1-16442	13787				
502600	Building Rentals			\$135,000		\$135,000	
Total 20840				\$135,000		\$135,000	
20841	WORLD SAVINGS LEASE	2-1-16447	27472				
502600	Building Rentals			\$42,242		\$50,036	
515108	Building Renovation &			\$3,567		\$3,567	
750000	Utilities General Budget -			\$5,873		\$5,873	
Total 20841				\$51,682		\$59,476	
24820	BIRCH ST PROP LEASE	2-1-16064	32348				
450000	Operating Expense					\$14,364	
						Total 24820	\$14,364
Total 20682				\$471,754		\$511,912	
20685	CSA-AVCFP Proj & Const Mgt Adm						
20842	FAC PROJ/CONST MGMT	2-1-16405	23191				
405100	Class-Reg FT Payroll		12.75	\$645,234	12.75	\$611,041	
425100	Classified Health			\$25,933		\$27,213	
425400	Classified Disability Insur			\$1,291		\$1,222	
425600	Classified PERA			\$73,557		\$69,659	
426400	Classified Medicare			\$6,909		\$6,329	
450000	Operating Expense			\$53,194		\$53,194	
700000	Travel General Budget -			\$1,415		\$1,415	
Total 20842			12.75	\$807,533	12.75	\$770,073	
Total 20685			12.75	\$807,533	12.75	\$770,073	
Total H0237 -- H-CSA-AVC FACILITIES PROJECTS			22.98	\$2,570,357	22.97	\$2,290,203	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
1999-2000 DEPARTMENTAL BUDGET
CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

H0240 -- H-CSA-AVC FACILITIES OPERATION

20687

CSA-AVCFO Administration

20854	PARKING SPACES	2-1-16218	26604				
450000	Operating Expense			\$110,000		\$110,000	
Total 20854				\$110,000		\$110,000	
20856	BRM OPERATIONS	2-1-16443	16598				
515109	Building Maint and Repair					\$300,000	98-99 Facilities Res
Total 20856						\$300,000	
20857	Facilities Adm & Fin	2-1-16400	23408				
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$85,000	1.00	\$105,000	
405100	Class-Reg FT Payroll		4.50	\$183,119	4.50	\$178,108	
407600	Hourly Wages		0.23	\$6,773	0.22	\$6,773	
418500	Faculty FT FT Health			\$1,931		\$3,252	
418900	Faculty FT FICA			\$4,055		\$4,055	
419900	Faculty FT Medicare			\$1,233		\$1,523	
420000	Faculty FT TIAA			\$8,075		\$10,238	
425100	Classified Health			\$9,379		\$10,049	
425400	Classified Disability Insur			\$366		\$356	
425600	Classified PERA			\$20,875		\$20,305	
426400	Classified Medicare			\$1,809		\$1,712	
450000	Operating Expense			\$48,848		\$35,811	
700000	Travel General Budget -			\$1,200		\$1,200	
Total 20857			5.73	\$372,663	5.72	\$378,382	
24969	NEW BUILDING DEPT	2-1-16348	32764				
405100	Class-Reg FT Payroll				5.00	\$228,864	New Office
425100	Classified Health					\$15,590	
425400	Classified Disability Insur					\$457	
425600	Classified PERA					\$26,090	
426400	Classified Medicare					\$2,470	
450000	Operating Expense					\$12,700	
Total 24969					5.00	\$286,171	
Total 20687			5.73	\$482,663	10.72	\$1,074,553	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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<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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20689							
<i>CSA-AVCFO ES Fitz</i>							
20861	CES-BUILDING 1	2-1-16600	23402				
450000	Operating Expense			\$7,189		\$11,047	
Total 20861				\$7,189		\$11,047	
20862	CES-BUILDING 421	2-1-16603	29288				
450000	Operating Expense			\$21,174		\$21,490	
Total 20862				\$21,174		\$21,490	
20863	CES-BUILDING 401	2-1-16602	29292				
450000	Operating Expense			\$24,593		\$37,836	
Total 20863				\$24,593		\$37,836	
20864	CES-BUILDING 419	2-1-16610	29277				
450000	Operating Expense			\$14,109		\$14,109	
Total 20864				\$14,109		\$14,109	
20865	CES-BUILDING 618	2-1-16609	29137				
450000	Operating Expense			\$31,858		\$32,640	
Total 20865				\$31,858		\$32,640	
20866	CES-BUILDING 610	2-1-16608	29143				
450000	Operating Expense			\$11,345		\$11,623	
Total 20866				\$11,345		\$11,623	
20867	CES-BUILDING 531	2-1-16607	29199				
450000	Operating Expense			\$8,280		\$8,074	
Total 20867				\$8,280		\$8,074	
20868	CES-BUILDING 504	2-1-16606	29225				
450000	Operating Expense			\$9,511		\$29,230	
Total 20868				\$9,511		\$29,230	
20869	CES-BUILDING 500	2-1-16605	29250				
405100	Class-Reg FT Payroll				1.00	\$30,348	
425400	Classified Disability Insur					\$61	
425600	Classified PERA					\$3,460	
426400	Classified Medicare					\$1,797	
450000	Operating Expense			\$0		\$5,000	
450000	Operating Expense			(\$9,213)		\$0	98-99 oper savings
450000	Operating Expense			\$430,348		\$569,273	
450000	Operating Expense			\$12,432		\$6,421	
Total 20869				\$433,567	1.00	\$616,360	
20870	CES-BUILDING 521	2-1-16604	29285				
450000	Operating Expense			\$21,200		\$32,888	
Total 20870				\$21,200		\$32,888	
20871	CES-BUILDING 2	2-1-16601	23399				
450000	Operating Expense			\$1,603		\$2,463	
Total 20871				\$1,603		\$2,463	
25728	CES-BUILDING 526	2-1-16612	33859				
450000	Operating Expense					\$17,961	
Total 25728						\$17,961	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
<i>Account</i>								
25729	CES-BUILDING 727		2-1-16613	33860				
450000	Operating Expense						\$170	
Total 25729							\$170	
Total 20689					\$584,429	1.00	\$835,891	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20690							
<i>CSA-AVCFO Utilities 9th & Colo</i>							
20873	UTILITIES-CGH	2-1-16501	26577				
750000	Utilities General Budget -			\$896,871		\$896,871	critical care tower
750000	Utilities General Budget -			\$56,268		\$56,268	
Total 20873				\$953,139		\$953,139	
20874	UTILITIES-RB	2-1-16502	29790				
750000	Utilities General Budget -			\$16,130		\$16,130	
Total 20874				\$16,130		\$16,130	
20875	UTILITIES-JFK	2-1-16504	19900				
750000	Utilities General Budget -			\$3,376		\$3,376	
Total 20875				\$3,376		\$3,376	
20876	UTILITIES-Animl Farm	2-1-16506	10039				
750000	Utilities General Budget -			\$2,000		\$2,000	
Total 20876				\$2,000		\$2,000	
20877	UTILITIES-DCC&CDC	2-1-16505	26750				
750000	Utilities General Budget -			\$6,002		\$6,002	
Total 20877				\$6,002		\$6,002	
20878	UTILITIES-PS2 & M/U	2-1-16523	18837				
750000	Utilities General Budget -			\$100,000		\$100,000	
Total 20878				\$100,000		\$100,000	
20879	UTILITIES-UNP	2-1-16522	10896				
750000	Utilities General Budget -			\$120,000		\$120,000	
Total 20879				\$120,000		\$120,000	
20881	UTILITIES-SOP	2-1-16520	12899				
750000	Utilities General Budget -			\$225,000		\$225,000	
Total 20881				\$225,000		\$225,000	
20882	UTILITIES-BRB	2-1-16519	27030				
750000	Utilities General Budget -			\$650,000		\$650,000	
750100	Utilities Supply and			(\$650,000)		(\$650,000)	BRB Bond Fund
Total 20882							
20883	UTILITIES-PERINATAL	2-1-16518	12418				
750000	Utilities General Budget -			\$72,000		\$72,000	
Total 20883				\$72,000		\$72,000	
20884	DEIONIZED WATER	2-1-16517	12182				
750800	Chilled Water			\$65,000		\$65,000	
Total 20884				\$65,000		\$65,000	
20885	UTILITIES-SOD	2-1-16516	12955				
750000	Utilities General Budget -			\$7,878		\$7,878	
Total 20885				\$7,878		\$7,878	
20886	UTILITIES-UEP	2-1-16524	11364				
750000	Utilities General Budget -			\$185,000			UCH paying for serv
750100	Utilities Supply and			(\$185,000)			
Total 20886							

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20887	UTILITIES-WEBB WARNG	2-1-16515	14219				
750000	Utilities General Budget -			\$7,127		\$7,127	
Total 20887				\$7,127		\$7,127	
20888	UTILITIES-WIL COURTS	2-1-16514	13804				
750000	Utilities General Budget -			\$11,254		\$11,254	
Total 20888				\$11,254		\$11,254	
20889	UTILITIES-WILSH ARMS	2-1-16513	14246				
750000	Utilities General Budget -			\$17,256		\$17,256	
Total 20889				\$17,256		\$17,256	
20890	UTILITIES-OFF ANNEX	2-1-16512	17746				
750000	Utilities General Budget -			\$1,500		\$1,500	
Total 20890				\$1,500		\$1,500	
20891	UTILITIES-LIBRARY	2-1-16511	27592				
750000	Utilities General Budget -			\$1,500		\$1,500	
Total 20891				\$1,500		\$1,500	
20892	UTILITIES-SON	2-1-16510	12901				
750000	Utilities General Budget -			\$3,751		\$3,751	
Total 20892				\$3,751		\$3,751	
20893	UTILITIES-SOM	2-1-16509	12948				
750000	Utilities General Budget -			\$67,522		\$67,522	
Total 20893				\$67,522		\$67,522	
20894	UTILITIES-PWR PLANT	2-1-16508	27963				
750000	Utilities General Budget -			\$37,327		\$37,327	Belle Bonfils
750000	Utilities General Budget -			\$33,337		\$33,337	parking str2/multi-use
750000	Utilities General Budget -			\$3,428,041		\$3,428,041	
Total 20894				\$3,498,705		\$3,498,705	
20895	UTILITIES-LAUNDRY	2-1-16507	25649				
750000	Utilities General Budget -		0.00	\$32,635		\$32,635	
Total 20895				\$32,635		\$32,635	
20896	UTILITIES-CPH	2-1-16503	26176				
750000	Utilities General Budget -			\$5,252		\$5,252	
Total 20896				\$5,252		\$5,252	
Total 20690				\$5,217,027		\$5,217,027	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>		

20691									
CSA-AVCFO Utilities Fitz									
20897	UTIL-BUILDING 1	2-1-16950	23404						
750000	Utilities General Budget -			\$8,164		\$18,389			
Total 20897				\$8,164		\$18,389			
20898	UTIL-BUILDING 2	2-1-16951	23401						
750000	Utilities General Budget -			\$1,821		\$4,101			
Total 20898				\$1,821		\$4,101			
20899	UTIL-BUILDING 401	2-1-16952	29296						
750000	Utilities General Budget -			\$839		\$62,984			
Total 20899				\$839		\$62,984			
20900	UTIL-BUILDING 402	2-1-16953	29294						
750000	Utilities General Budget -			\$27,932		\$62,917			
Total 20900				\$27,932		\$62,917			
20901	UTIL-BUILDING 407	2-1-16955	29287						
750000	Utilities General Budget -			\$24,078		\$54,235			
Total 20901				\$24,078		\$54,235			
20902	UTIL-BUILDING 419	2-1-16957	29279						
750000	Utilities General Budget -			\$16,025		\$36,096			
Total 20902				\$16,025		\$36,096			
20903	UTIL-BUILDING 410	2-1-16956	29283						
750000	Utilities General Budget -			\$1,298		\$2,782			
Total 20903				\$1,298		\$2,782			
20905	UTIL-BLD MRI/CT	2-1-16973	29652						
750000	Utilities General Budget -			\$560		\$800			
Total 20905				\$560		\$800			
20906	UTIL-BUILDING 618	2-1-16972	29139						
750000	Utilities General Budget -			\$36,184		\$54,335			
Total 20906				\$36,184		\$54,335			
20907	UTIL-BUILDING 611	2-1-16971	29142						
750000	Utilities General Budget -			\$660		\$660			
Total 20907				\$660		\$660			
20908	UTIL-BUILDING 610	2-1-16970	29144						
750000	Utilities General Budget -			\$12,885		\$19,349			
Total 20908				\$12,885		\$19,349			
20909	UTIL-BUILDING 534	2-1-16969	29198						
750000	Utilities General Budget -			\$462		\$660			
Total 20909				\$462		\$660			
20910	UTIL-BUILDING 533	2-1-16968	29201						
750000	Utilities General Budget -			\$9,405		\$1,016			
Total 20910				\$9,405		\$1,016			
20911	UTIL-BUILDING 532	2-1-16967	29203						
750000	Utilities General Budget -			\$136		\$195			
Total 20911				\$136		\$195			

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20912	UTIL-BUILDING 521	2-1-16966	29207				
750000	Utilities General Budget -			\$729		\$54,750	
Total 20912				\$729		\$54,750	
20913	UTIL-BUILDING 508	2-1-16965	29222				
750000	Utilities General Budget -			\$994		\$4,259	
Total 20913				\$994		\$4,259	
20914	UTIL-BUILDING 504	2-1-16964	29226				
750000	Utilities General Budget -			\$10,802		\$48,658	
Total 20914				\$10,802		\$48,658	
20915	UTIL-BUILDING 503	2-1-16963	29229				
750000	Utilities General Budget -			\$11,791		\$2,558	
Total 20915				\$11,791		\$2,558	
20916	UTIL-BUILDING 502	2-1-16962	29231				
750000	Utilities General Budget -			\$2,581		\$3,687	
Total 20916				\$2,581		\$3,687	
20917	UTIL-BUILDING 500	2-1-16961	29252				
750000	Utilities General Budget -			\$785,007		\$1,236,599	
Total 20917				\$785,007		\$1,236,599	
20918	UTIL-BUILDING 422	2-1-16960	29272				
750000	Utilities General Budget -			\$609		\$8,735	
Total 20918				\$609		\$8,735	
20919	UTIL-BUILDING 421	2-1-16959	29274				
750000	Utilities General Budget -			\$476		\$35,773	
Total 20919				\$476		\$35,773	
20920	UTIL-BUILDING 406	2-1-16954	29289				
750000	Utilities General Budget -			\$24,048		\$54,168	
Total 20920				\$24,048		\$54,168	
24995	Utilities Bldg 630	2-1-16350	32839				
750000	Utilities General Budget -			\$0		\$938	
Total 24995						\$938	
25730	UTIL-BUILDING 400	2-1-16941	33876				
750000	Utilities General Budget -					\$13,441	
Total 25730						\$13,441	
25731	UTIL-BUILDING 526	2-1-16944	33879				
750000	Utilities General Budget -					\$29,899	
Total 25731						\$29,899	
25732	Fitz-Utilities-FRA Parcel	2-1-16942	33877				
750000	Utilities General Budget -					\$722,032	
Total 25732						\$722,032	
25733	UTIL-BUILDING 520	2-1-16943	33878				
750000	Utilities General Budget -					\$80,906	
Total 25733						\$80,906	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
25734	UTIL-BUILDING 527	2-1-16945	33880				
750000	Utilities General Budget -					\$10,645	
Total 25734						\$10,645	
25735	UTIL-BUILDING 631	2-1-16947	33882				
750000	Utilities General Budget -					\$13,038	
Total 25735						\$13,038	
25736	UTIL-BUILDING 530	2-1-16946	33881				
750000	Utilities General Budget -					\$672	
Total 25736						\$672	
25737	UTIL-BUILDING 727	2-1-16948	33883				
750000	Utilities General Budget -					\$284	
750000	Utilities General Budget -					\$485	
Total 25737						\$769	
Total 20691						\$977,486	\$2,640,046

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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 CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>		
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>						
20692									
CSA-AVCFO BMR 9th & Colo									
20921	BLDG EXP - BRB	2-1-16450	27031						
515108	Building Renovation &		4.37	\$275,000	4.18	\$275,000			
552600	Other Operating			(\$275,000)		(\$275,000)	BRB Bond Fund		
Total 20921			4.37		4.18				
20922	BLDG EXP-RB	2-1-16456	29789						
515108	Building Renovation &		1.59	\$100,000	1.52	\$100,000			
Total 20922			1.59	\$100,000	1.52	\$100,000			
20923	BLDG EXP-JFK	2-1-16458	19899						
515108	Building Renovation &		0.63	\$40,000	0.61	\$40,000			
Total 20923			0.63	\$40,000	0.61	\$40,000			
20925	BLDG EXP-POWER	2-1-16462	27964						
515108	Building Renovation &		0.24	\$15,000	0.23	\$15,000			
Total 20925			0.24	\$15,000	0.23	\$15,000			
20926	BLDG EXP-LAUNDRY	2-1-16461	25648						
515108	Building Renovation &		0.08	\$5,000	0.08	\$5,000			
Total 20926			0.08	\$5,000	0.08	\$5,000			
20928	BLDG EXP-Admin	2-1-16481	10026						
402600	Offr/Exmpt Prof-Reg-FT		1.00	\$82,937	1.00	\$85,437			
405100	Class-Reg FT Payroll		9.00	\$417,499	9.00	\$438,040			
418500	Faculty FT FT Health			\$3,252		\$3,252			
419000	Faculty FT PERA			\$9,455		\$9,740			
425100	Classified Health			\$19,844		\$18,109			
425400	Classified Disability Insur			\$835		\$874			
425600	Classified PERA			\$47,594		\$49,938			
426400	Classified Medicare			\$1,103		\$2,920			
450000	Operating Expense			\$59,844		\$59,844			
530100	Lab & Tech Shop			\$98,993		\$98,993			
Total 20928			10.00	\$741,356	10.00	\$767,147			
20929	BLDG EXP-RENTAL PROP	2-1-16471	14029						
515108	Building Renovation &		0.08	\$5,000	0.08	\$5,000			
Total 20929			0.08	\$5,000	0.08	\$5,000			
20930	BLDG EXP-WILSHIRE	2-1-16470	20284						
515108	Building Renovation &		0.32	\$20,000	0.30	\$20,000			
Total 20930			0.32	\$20,000	0.30	\$20,000			
20931	BLDG EXP-OFFICE ANX	2-1-16469	27960						
515108	Building Renovation &		0.40	\$25,000	0.38	\$25,000			
Total 20931			0.40	\$25,000	0.38	\$25,000			
20932	BLDG EXP-FAMILY MED	2-1-16468	18759						
515108	Building Renovation &		0.02	\$1,000	0.02	\$1,000			
Total 20932			0.02	\$1,000	0.02	\$1,000			
20933	BLDG EXP-LIBRARY	2-1-16467	27593						
515108	Building Renovation &		0.80	\$50,000	0.76	\$50,000			
Total 20933			0.80	\$50,000	0.76	\$50,000			

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<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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20934	BLDG EXP-SON	2-1-16466	12905				
515108	Building Renovation &		1.19	\$75,000	1.14	\$75,000	
Total 20934			1.19	\$75,000	1.14	\$75,000	
20935	BLDG EXP-SOM	2-1-16465	12947				
515108	Building Renovation &		10.48	\$660,000	10.32	\$679,172	
Total 20935			10.48	\$660,000	10.32	\$679,172	
20936	BLDG EXP-CARP SHOP	2-1-16464	22619				
515108	Building Renovation &		0.08	\$5,000	0.08	\$5,000	
Total 20936			0.08	\$5,000	0.08	\$5,000	
20937	BLDG EXP-GENERAL	2-1-16480	15314				
515108	Building Renovation &		1.19	\$75,000	1.14	\$75,000	
Total 20937			1.19	\$75,000	1.14	\$75,000	
20938	BLDG EXP CLEARING	2-1-16479	21346				
515108	Building Renovation &		5.95	\$375,000	5.70	\$375,000	
Total 20938			5.95	\$375,000	5.70	\$375,000	
20939	BLDG EXP-BARB DAVIS	2-1-16478	10328				
515108	Building Renovation &		0.71	\$44,885	0.68	\$44,885	
Total 20939			0.71	\$44,885	0.68	\$44,885	
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515108	Building Renovation &		0.56	\$35,000	0.53	\$35,000	
Total 20940			0.56	\$35,000	0.53	\$35,000	
20941	BLDG EXP-UNP	2-1-16476	10895				
515108	Building Renovation &		1.90	\$120,000	1.83	\$120,000	
Total 20941			1.90	\$120,000	1.83	\$120,000	
20942	BLDG EXP SOP	2-1-16474	12895				
515108	Building Renovation &		1.98	\$125,000	1.90	\$125,000	
Total 20942			1.98	\$125,000	1.90	\$125,000	
20943	BLDG EXP-SOD	2-1-16473	12954				
515108	Building Renovation &		0.80	\$50,000	0.76	\$50,000	
Total 20943			0.80	\$50,000	0.76	\$50,000	
20944	BLDG EXP-WEBB WARING	2-1-16472	21347				
515108	Building Renovation &		0.63	\$40,000	0.61	\$40,000	
Total 20944			0.63	\$40,000	0.61	\$40,000	
20945	BLDG EXP-MOTOR POOL	2-1-16463	16511				
515108	Building Renovation &		0.14	\$9,000	0.14	\$9,000	
Total 20945			0.14	\$9,000	0.14	\$9,000	
20946	BLDG EXP-DCC & CDC	2-1-16459	26749				
515108	Building Renovation &		0.40	\$25,000	0.38	\$25,000	
Total 20946			0.40	\$25,000	0.38	\$25,000	
20947	BLDG EXP-CPH	2-1-16457	26175				
515108	Building Renovation &		1.19	\$75,000	1.14	\$75,000	
Total 20947			1.19	\$75,000	1.14	\$75,000	

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<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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20948	BLDG EXP-CGH	2-1-16455	26576				
515108	Building Renovation &		0.02	\$1,000	0.02	\$1,000	
Total 20948			0.02	\$1,000	0.02	\$1,000	
20950	BLDG EXP-UEP	2-1-16454	11363				
515108	Building Renovation &			\$0	0.76	\$50,000	
552600	Other Operating			\$0	(1.50)	(\$50,000)	East Pavilion
Total 20950					(0.74)		
20951	BLDG EXP-PS2	2-1-16453	15524				
515108	Building Renovation &		0.95	\$60,000	0.91	\$60,000	
Total 20951			0.95	\$60,000	0.91	\$60,000	
Total 20692			46.70	\$2,777,241	44.70	\$2,822,204	

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<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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20966	BMR-BUILDING 500	2-1-16912	29251				
515108	Building Renovation &		11.40	\$720,882	11.74	\$772,799	
Total 20966			11.40	\$720,882	11.74	\$772,799	
20968	BMR-BUILDING 421	2-1-16910	29273				
515108	Building Renovation &				0.34	\$22,133	
Total 20968					0.34	\$22,133	
20970	BMR-BUILDING 531	2-1-16904	29293				
515108	Building Renovation &		0.41	\$25,650	0.12	\$8,316	
Total 20970			0.41	\$25,650	0.12	\$8,316	
20971	BMR-BLDG 633	2-1-16905	29290				
515108	Building Renovation &		0.35	\$22,083	0.01	\$412	
Total 20971			0.35	\$22,083	0.01	\$412	
20972	BMR-BLDG 630	2-1-16906	29286				
515108	Building Renovation &		0.35	\$22,110	0.04	\$2,365	
515108	Building Renovation &		0.00	\$0	0.01	\$797	
Total 20972			0.35	\$22,110	0.05	\$3,162	
20973	BMR-BUILDING 419	2-1-16908	29278				
515108	Building Renovation &		0.23	\$14,715	0.00	\$571	
Total 20973			0.23	\$14,715		\$571	
20976	BMR-BUILDING 2	2-1-16902	23400				
515108	Building Renovation &		0.03	\$1,671	0.04	\$2,537	
515108	Building Renovation &		0.00	\$0	0.59	\$38,968	
Total 20976			0.03	\$1,671	0.63	\$41,505	
Total 20693			14.30	\$901,991	15.80	\$1,042,382	

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 CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20705		CSA-AVCFO Other FS Fac Roads					
20999	FITZ ROADS	2-1-16652	28633				
450000	Operating Expense			\$0		\$21,600	
450000	Operating Expense			\$0		\$10,000	
450000	Operating Expense			\$47,688		\$69,169	
450000	Operating Expense			(\$15,896)		\$0	
Total 20999				\$31,792		\$100,769	
Total 20705				\$31,792		\$100,769	
Total H0240 -- H-CSA-AVC FACILITIES OPERATION			170.45	\$15,457,348	180.18	\$18,739,798	
Total H0203 -- H-CSA VC FOR ADMIN/FINANCE			420.37	\$32,062,657	433.61	\$35,142,300	

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 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>		

H0258 -- H-CSA-CAMPUS COMMITMENTS

20736 -- CSA-CMT FITZ NATIVE AMER FAC

20736 *CSA-CMT Fitz Native Amer Fac*

21256	FITZ NATL AM FAC	2-1-16150	23813				
450000	Operating Expense			\$100,000		\$100,000	
Total 21256				\$100,000		\$100,000	

Total 20736 \$100,000 \$100,000

Total 20736 -- CSA-CMT FITZ NATIVE AMER FAC \$100,000 \$100,000

20737 -- CSA-CMT FITZ COURTESY PHONES

20737 *CSA-CMT Fitz Courtesy Phones*

21257	FITZ COURTESY PHONE	2-1-16654	16738				
450000	Operating Expense			\$176		\$307	
Total 21257				\$176		\$307	

Total 20737 \$176 \$307

Total 20737 -- CSA-CMT FITZ COURTESY PHONES \$176 \$307

20738 -- CSA-CMT CVI

20738 *CSA-CMT CVI*

21258	CVI	2-1-16023	22097				
450000	Operating Expense					\$29,680	
450000	Operating Expense					\$69,065	TLE CVI
995200	Cash Transfer From Othr					(\$69,065)	TLE CVI
Total 21258						\$29,680	

Total 20738 \$29,680

Total 20738 -- CSA-CMT CVI \$29,680

20738 OLD -- CSA-CMT HEALTH POLICY

20738 *CSA-CMT Health Policy*

21258	HEALTH POLICY	2-1-16023	22097				
400100	Faculty Regular FT Payroll		0.24	\$11,700			commitment ended
418500	Faculty FT FT Health			\$1,350			
418900	Faculty FT FICA			\$600			
419900	Faculty FT Medicare			\$150			
420000	Faculty FT TIAA			\$1,200			
Total 21258			0.24	\$15,000			

Total 20738 0.24 \$15,000

Total 20738 OLD -- CSA-CMT HEALTH 0.24 \$15,000

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 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

20742 -- CSA-CMT HSC GOVERNANCE

20742		CSA-CMT HSC Governance					
21268	HSC GOVERNANCE OFFIC	2-1-16221	23636				
405100	Class-Reg FT Payroll		0.75	\$29,282	0.75	\$29,282	
425100	Classified Health			\$1,940		\$1,940	
425400	Classified Disability Insur			\$59		\$59	
425600	Classified PERA			\$2,674		\$2,674	
450000	Operating Expense			\$5,242		\$5,242	
Total 21268			0.75	\$39,197	0.75	\$39,197	

Total 20742 0.75 \$39,197 0.75 \$39,197

Total 20742 -- CSA-CMT HSC GOVERNANCE 0.75 \$39,197 0.75 \$39,197

20743 -- CSA-CMT HSC RELATIONS

20743		CSA-CMT HSC Relations					
21269	HSC RELATIONS	2-1-16010	16596				
960400	Other Allocations			\$14,931		\$14,931	to Alum 11128
Total 21269				\$14,931		\$14,931	

Total 20743 \$14,931 \$14,931

Total 20743 -- CSA-CMT HSC RELATIONS \$14,931 \$14,931

20744 -- CSA-CMT BOOKSTORE SUPPORT

20744		CSA-CMT Bookstore Support					
21279	BOOKSTORE SUPPORT	2-1-16041	16089				
960000	General Recharges			\$25,000			Commitment ended
Total 21279				\$25,000			

Total 20744 \$25,000

Total 20744 -- CSA-CMT BOOKSTORE SUPPORT \$25,000

20745 -- CSA-CMT PSYCH CONTRACT ICR

20745		CSA-CMT Psych Contract ICR					
21280	PSYCH CONTRACT ICR	2-1-16059	22220				
450000	Operating Expense			\$278,075		\$318,363	
Total 21280				\$278,075		\$318,363	

Total 20745 \$278,075 \$318,363

Total 20745 -- CSA-CMT PSYCH CONTRACT ICR \$278,075 \$318,363

20746 -- CSA-CMT ADMIN COMPUTING SUPPT

20746		CSA-CMT Admin Computing Suppt					
21281	Admin Computing Supp	2-1-16062	10003				
450000	Operating Expense			\$57,843		\$57,843	
Total 21281				\$57,843		\$57,843	

Total 20746 \$57,843 \$57,843

Total 20746 -- CSA-CMT ADMIN COMPUTING SUPPT \$57,843 \$57,843

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 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
20747 -- CSA-CMT BARBARA DAVIS SUPPORT								
20747			CSA-CMT Barbara Davis Support					
21282	BARBARA DAVIS SUPPRT		2-1-16090	15534				
	502600	Building Rentals			\$51,000		\$51,000	
Total 21282					\$51,000		\$51,000	
Total 20747					\$51,000		\$51,000	
Total 20747 -- CSA-CMT BARBARA DAVIS SUPPORT					\$51,000		\$51,000	
20748 -- CSA-CMT EQUIPMENT REPLACEMENT								
20748			CSA-CMT Equipment Replacement					
21283	EQUIP RPLCMNT FUND		2-1-16185	11124				
	450000	Operating Expense			\$850,000		\$100,000	
Total 21283					\$850,000		\$100,000	
Total 20748					\$850,000		\$100,000	
Total 20748 -- CSA-CMT EQUIPMENT REPLACEMENT					\$850,000		\$100,000	
20749 -- CSA-CMT STAFF COUNCIL								
20749			CSA-CMT Staff Council					
21284	STAFF COUNCIL		2-1-16222	26383				
	450000	Operating Expense			\$5,000		\$5,000	
Total 21284					\$5,000		\$5,000	
Total 20749					\$5,000		\$5,000	
Total 20749 -- CSA-CMT STAFF COUNCIL					\$5,000		\$5,000	
20750 -- CSA-CMT FACULTY COUNCIL								
20750			CSA-CMT Faculty Council					
21287	FACULTY COUNCIL		2-1-16223	26384				
	450000	Operating Expense			\$4,000		\$4,000	
Total 21287					\$4,000		\$4,000	
Total 20750					\$4,000		\$4,000	
Total 20750 -- CSA-CMT FACULTY COUNCIL					\$4,000		\$4,000	
20751 -- CSA-CMT CAREER DEVELOPMENT								
20751			CSA-CMT Career Development					
21289	EMPLOYEE		2-1-16004	20466				
	450000	Operating Expense			\$10,000		\$10,000	
Total 21289					\$10,000		\$10,000	
21290	CAREER DEVELOPMENT		2-1-16224	24750				
	450000	Operating Expense			\$20,000		\$20,000	
Total 21290					\$20,000		\$20,000	
Total 20751					\$30,000		\$30,000	
Total 20751 -- CSA-CMT CAREER DEVELOPMENT					\$30,000		\$30,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
20752 -- CSA-CMT DEANS COMMITMENT								
20752			CSA-CMT Deans Commitment					
21291	DEAN'S COMMITMENT		2-1-16227	24749				
	450000	Operating Expense			\$19,000		\$19,000	
	Total 21291				\$19,000		\$19,000	
Total 20752					\$19,000		\$19,000	
Total 20752 -- CSA-CMT DEANS COMMITMENT					\$19,000		\$19,000	
20754 -- CSA-CMT FITZ RESERVE								
20754			CSA-CMT Fitz Reserve					
21292	FITZ RESERVE		2-1-16658	13705				
	450000	Operating Expense			\$196,725		\$100,000	
	Total 21292				\$196,725		\$100,000	
Total 20754					\$196,725		\$100,000	
Total 20754 -- CSA-CMT FITZ RESERVE					\$196,725		\$100,000	
20907 -- CSA-CMT TLE PRACTICE PLANS								
20907			CSA-CMT TLE Practice Plans					
20907	TLE Practice Plans		2-1-16046	35511				
	450000	Operating Expense					\$30,000	
	995200	Cash Transfer From Othr					(\$30,000)	TLE Practice Plans
	Total 20907							
Total 20907								
Total 20907 -- CSA-CMT TLE PRACTICE PLANS								
20908 -- CSA-CMT ARC DEFICIT								
20908			CSA-CMT ARC Deficit					
26047	CSA-CMT ARC Deficit		2-1-16012	35512				
	450000	Operating Expense					\$150,000	
	Total 26047						\$150,000	
Total 20908							\$150,000	
Total 20908 -- CSA-CMT ARC DEFICIT							\$150,000	
20909 -- CSA-CMT LIBRARY JOURNALS								
20909			CSA-CMT Library Journals					
26048	CSA-CMT Library Journals		2-1-16020	35513				
	450000	Operating Expense					\$84,140	
	Total 26048						\$84,140	
Total 20909							\$84,140	
Total 20909 -- CSA-CMT LIBRARY JOURNALS							\$84,140	

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 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND**

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
20910 -- CSA-CMT FITNESS FACILITY								
20910			CSA-CMT Fitness Facility					
26049	CSA-CMT Fitness Facility		2-1-16025	35514				
	450000	Operating Expense					\$49,000	
	Total 26049						\$49,000	
Total 20910							\$49,000	
Total 20910 -- CSA-CMT FITNESS FACILITY								
Total 20910 -- CSA-CMT FITNESS FACILITY							\$49,000	
20911 -- CSA-CMT FITZ POWER PLANT OP								
20911			CSA-CMT Fitz Power Plant Op					
26050	CSA-CMT Fitz Power Plant		2-1-16071	35516				
	450000	Operating Expense					\$500,000	
	Total 26050						\$500,000	
Total 20911							\$500,000	
Total 20911 -- CSA-CMT FITZ POWER PLANT OP								
Total 20911 -- CSA-CMT FITZ POWER PLANT OP							\$500,000	
20913 -- CSA-CMT STATE ANAT								
20913			CSA-CMT State Anat					
26052	CSA-CMT State Anat		2-1-16044	35140				
	450000	Operating Expense					\$30,000	
	Total 26052						\$30,000	
Total 20913							\$30,000	
Total 20913 -- CSA-CMT STATE ANAT								
Total 20913 -- CSA-CMT STATE ANAT							\$30,000	
20917 -- CSA-CMT TELEHEALTH/TELEED								
20917			CSA-CMT Telehealth/Teled					
26139	CSA-CMT		2-1-16047	36021				
	450000	Operating Expense					\$65,000	
	Total 26139						\$65,000	
Total 20917							\$65,000	
Total 20917 -- CSA-CMT TELEHEALTH/TELEED								
Total 20917 -- CSA-CMT TELEHEALTH/TELEED							\$65,000	
Total H0258 -- H-CSA-CAMPUS COMMITMENTS				5.40	\$2,259,322	4.95	\$2,328,187	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

H0259 -- H-CSA-CSA CAMPUS INITIATIVES

20755 -- CSA-INT NEW RESEARCH BLDG.

20755 *CSA-INT New Research Bldg.*

21295	NEW RESEARCH BLDG OP	2-1-16042	30592				
450000	Operating Expense			\$500,000		\$1,000,000	
Total 21295				\$500,000		\$1,000,000	

Total 20755 \$500,000 \$1,000,000

Total 20755 -- CSA-INT NEW RESEARCH BLDG. \$500,000 \$1,000,000

20756 -- CSA-INT GENETICS

20756 *CSA-INT Genetics*

21296	GENETICS	2-1-16011	22170				
400100	Faculty Regular FT Payroll		0.14	\$25,000	0.14	\$25,000	
405100	Class-Reg FT Payroll		0.25	\$18,507	0.25	\$18,507	
418500	Faculty FT FT Health			\$744		\$744	
418800	Faculty FT Disability			\$32		\$32	
418900	Faculty FT FICA			\$603		\$603	
419900	Faculty FT Medicare			\$355		\$355	
420000	Faculty FT TIAA			\$2,250		\$2,250	
425100	Classified Health			\$1,335		\$1,335	
425400	Classified Disability Insur			\$37		\$37	
425600	Classified PERA			\$2,147		\$2,147	
426400	Classified Medicare			\$268		\$268	
450000	Operating Expense			\$521,397		\$521,397	
Total 21296			0.39	\$572,675	0.39	\$572,675	

Total 20756 0.39 \$572,675 0.39 \$572,675

Total 20756 -- CSA-INT GENETICS 0.39 \$572,675 0.39 \$572,675

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20757 -- CSA-INT ICR DISTRIBUTION-UNITS							
20757							
<i>CSA-INT ICR Distribution Units</i>							
26351	ICR Chancellor Misc Accts	2-1-16077	37291				
450000	Operating Expense		0.00	\$0	0.00	\$12,979	Chancellor Misc
Total 26351							\$12,979
21298	ICR DISTRIBUTION	2-1-16345	36018				
450000	Operating Expense			(\$21,599)		\$0	
450000	Operating Expense			(\$7,200)		\$0	
450000	Operating Expense			(\$6,672,173)		\$0	
450000	Operating Expense			\$6,700,972		\$0	
997100	Cash Transfer To Within			\$17,060		\$25,797	to OAA 27010 ICR spd
997100	Cash Transfer To Within			\$4,626,090		\$5,674,429	to SOM 20477 ICR spd
997100	Cash Transfer To Within			\$76,500		\$57,323	to SOM 22200 WW Icr
997100	Cash Transfer To Within			\$41,028		\$50,252	to SOD 27069 ICR spd
997100	Cash Transfer To Within			\$13,676		\$16,751	to SOD 13663 ICR rsv
997100	Cash Transfer To Within			\$5,686		\$8,598	to OAA 13704 ICR rsv
997100	Cash Transfer To Within			\$25,500		\$19,108	to SOM 13668 WW ICR
997100	Cash Transfer To Within			\$56,116		\$55,031	to SOP 12817 ICR rsv
997100	Cash Transfer To Within			\$25,034		\$21,569	to SON 13656 ICR rsv
997100	Cash Transfer To Within			\$75,103		\$64,706	to SON 26972 ICR spd
997100	Cash Transfer To Within			\$168,350		\$165,095	to SOP 12707 ICR spd
997100	Cash Transfer To Within			\$1,542,030		\$1,891,476	to SOM 13655 ICR rsv
Total 21298							\$8,050,135
Total 20757				\$6,672,173		\$8,063,114	
Total 20757 -- CSA-INT ICR DISTRIBUTION-UNITS				\$6,672,173		\$8,063,114	
20758 -- CSA-INT ICR DISTRIBUTION-CHAN							
20758							
<i>CSA-INT ICR Distribution-Chan</i>							
21300	ICR CHANCELLOR	2-1-16346	19146				
450000	Operating Expense			\$2,236,175		\$2,695,229	
Total 21300							\$2,695,229
Total 20758				\$2,236,175		\$2,695,229	
Total 20758 -- CSA-INT ICR DISTRIBUTION-CHAN				\$2,236,175		\$2,695,229	
20759 -- CSA-INT CAPITAL OUTLAY RESERVE							
20759							
<i>CSA-INT Capital Outlay Reserve</i>							
21302	CAPITAL OUTLAY RES	2-1-16021	14547				
450000	Operating Expense			\$600,000		\$900,000	
Total 21302							\$900,000
Total 20759				\$600,000		\$900,000	
Total 20759 -- CSA-INT CAPITAL OUTLAY RESERVE				\$600,000		\$900,000	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
<i>Total H0259 -- H-CSA-CSA CAMPUS INITIATIVES</i>			0.39	\$10,581,023	0.39	\$13,231,018	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>		

H0260 -- H-CSA-CAMPUS OBLIGATIONS

20760 -- CSA-OBL LEGAL RECHARGES

20760 *CSA-OBL Legal Recharges*

21304	LEGAL SAL&FB-RECHRG	2-1-16152	14371				
450000	Operating Expense				\$22,646		\$37,961
Total 21304					\$22,646		\$37,961

Total 20760 \$22,646 \$37,961

Total 20760 -- CSA-OBL LEGAL RECHARGES \$22,646 \$37,961

20761 -- CSA-OBL WEBB-WARING TELEPHONE

20761 *CSA-OBL Webb-Waring Telephone*

21305	WEBB WARING TELEPH	2-1-16171	24538				
450000	Operating Expense				\$32,000		\$32,000
Total 21305					\$32,000		\$32,000

21306	WEBB WARING INIT	2-1-16189	17602				
502600	Building Rentals				\$81,000		\$81,000
Total 21306					\$81,000		\$81,000

Total 20761 \$113,000 \$113,000

Total 20761 -- CSA-OBL WEBB-WARING TELEPHONE \$113,000 \$113,000

20762 -- CSA-OBL UCHA MATERIALS MANAGT

20762 *CSA-OBL UCHA Materials Managt*

21307	UCHA MAT MGMT	2-1-16176	11672				
450000	Operating Expense				\$464,916		\$454,080
Total 21307					\$464,916		\$454,080

Total 20762 \$464,916 \$454,080

Total 20762 -- CSA-OBL UCHA MATERIALS MANAGT \$464,916 \$454,080

20763 -- CSA-OBL CU FOUNDATION

20763 *CSA-OBL CU Foundation*

21308	CU FOUNDATION	2-1-16186	20464				
450000	Operating Expense				\$658,671		\$492,296
Total 21308					\$658,671		\$492,296

Total 20763 \$658,671 \$492,296

Total 20763 -- CSA-OBL CU FOUNDATION \$658,671 \$492,296

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>			<i>FTE99</i>				
<i>Account</i>	<i>Account Description</i>							
20764 -- CSA-OBL DEBT PAYMENTS								
20764								
21310	ARC DEBT PAYMENT		2-1-16193	24751				
450000	Operating Expense				\$369,648		\$163,043	
Total 21310					\$369,648		\$163,043	
21311	SP BLDG INT DEBT		2-1-16353	25398				
450000	Operating Expense				\$219,605		\$219,605	
Total 21311					\$219,605		\$219,605	
Total 20764					\$589,253		\$382,648	
Total 20764 -- CSA-OBL DEBT PAYMENTS					\$589,253		\$382,648	
20765 -- CSA-OBL STATEWIDE INDIRECTS								
20765								
21312	STATEWIDE INDIRECTS		2-1-16334	26027				
450000	Operating Expense				\$450,654			included in ICCA
Total 21312					\$450,654			
Total 20765					\$450,654			
Total 20765 -- CSA-OBL STATEWIDE INDIRECTS					\$450,654			
20766 -- CSA-OBL UCB SHUTTLE BUS								
20766								
21313	SHUTTLE BUS		2-1-16646	26973				
552605	Other Operating Cntrct				\$8,074		\$8,316	
Total 21313					\$8,074		\$8,316	
Total 20766					\$8,074		\$8,316	
Total 20766 -- CSA-OBL UCB SHUTTLE BUS					\$8,074		\$8,316	
20767 -- CSA-OBL CHILDREN HOSP SHUTTLE								
20767								
21314	CHLDRN'S H SHUTL BUS		2-1-16647	26974				
450000	Operating Expense				\$24,200		\$24,926	
Total 21314					\$24,200		\$24,926	
Total 20767					\$24,200		\$24,926	
Total 20767 -- CSA-OBL CHILDREN HOSP SHUTTLE					\$24,200		\$24,926	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
1999-2000 DEPARTMENTAL BUDGET
CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

20768 -- CSA-OBL INTER-CAMPS COST ALLOC

		<i>CSA-OBL Inter-Camps Cost Alloc</i>					
21315	UNIV ADM-PRES OFFICE	2-1-16032	22374				
400000	Faculty General Budget		4.65	\$1,127,588			99-00 in ST 35195
401300	Faculty Regular PT Payroll		0.05	\$13,096			
405000	Classified Staff General		3.47	\$432,545			
407500	Hourly General Budget -		1.83	\$53,100			
419000	Faculty FT PERA			\$209,455			
425000	Classified Staff Benefits			\$82,382			
450000	Operating Expense			\$467,277			
700000	Travel General Budget -			\$53,390			
810000	Fixed Asset General			\$26,770			
Total 21315			10.00	\$2,465,603			
21316	UNIV ADM-FIN SVC	2-1-16033	12537				
400000	Faculty General Budget		3.39	\$97,831			99-00 in ST 35195
419000	Faculty FT PERA			\$18,818			
450000	Operating Expense			\$321,601			
700000	Travel General Budget -			\$11,687			
810000	Fixed Asset General			\$69,308			
Total 21316			3.39	\$519,245			
21317	UNIV ADM-UMS OPER	2-1-16034	15760				
400000	Faculty General Budget		1.17	\$71,961			99-00 in ST 35195
405000	Classified Staff General		8.47	\$350,103			
407500	Hourly General Budget -		0.11	\$3,085			
419000	Faculty FT PERA			\$12,513			
425000	Classified Staff Benefits			\$65,274			
450000	Operating Expense			\$186,238			
810000	Fixed Asset General			\$46,145			
Total 21317			9.75	\$735,319			
21318	UNIV ADM-RENT UMS	2-1-16036	11189				
450000	Operating Expense			\$91,568			99-00 in ST 35195
Total 21318				\$91,568			
21319	UNIV ADM-RENT FIN SV	2-1-16035	30338				
450000	Operating Expense			\$49,412			99-00 in ST 35195
Total 21319				\$49,412			
10007	ICCA	2-1-16038	35195				
960300	General Intercampus Cost					\$873,329	UMS
960300	General Intercampus Cost					\$878,757	PSC
960300	General Intercampus Cost					\$751,314	PBS
960300	General Intercampus Cost					\$453,126	Statewide Indirects
960300	General Intercampus Cost					\$2,616,578	Sys Admin
960300	General Intercampus Cost					\$587,117	ASP Debt Svc
960300	General Intercampus Cost					\$57,165	4-Campus Fiber
Total 10007						\$6,217,386	

Total 20768			23.14	\$3,861,147		\$6,217,386	
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UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>	<i>Account Description</i>		<i>FTE99</i>				
<i>Account</i>								
Total 20768 -- CSA-OBL INTER-CAMPS COST				23.14	\$3,861,147		\$6,217,386	
ALLOC								
20769 -- CSA-OBL ANNUITANTS' GL&H								
20769								
CSA-OBL Annuitants' GL&H								
21320	ANNUITANT'S GL&H AS		2-1-16203	31481				
545100	Insurance Supplies &				\$155,203		\$68,750	
Total 21320					\$155,203		\$68,750	
21321	ANNUITANT'S GL&H HC		2-1-16204	30768				
545100	Insurance Supplies &				\$11,288		\$5,000	
Total 21321					\$11,288		\$5,000	
21322	ANNUITANT GRP		2-1-16205	19021				
545100	Insurance Supplies &				\$115,697		\$51,250	
Total 21322					\$115,697		\$51,250	
Total 20769					\$282,188		\$125,000	
Total 20769 -- CSA-OBL ANNUITANTS' GL&H					\$282,188		\$125,000	
20770 -- CSA-OBL INSURANCE PREMIUMS								
20770								
CSA-OBL Insurance Premiums								
21323	INSURANCE PREMIUM		2-1-16207	20003				
545100	Insurance Supplies &				\$369,559		\$189,353	
Total 21323					\$369,559		\$189,353	
21325	FITZ INSUR PREM		2-1-16656	14641				
450000	Operating Expense				\$44,248			
Total 21325					\$44,248			
21328	FITZ INSUR PREM		2-1-16657	14638				
450000	Operating Expense				\$4,908			
Total 21328					\$4,908			
21329	FITZ INSUR PREM		2-1-16655	14640				
450000	Operating Expense				\$69,082			
Total 21329					\$69,082			
21330	INSURANCE PREMIUM AS		2-1-16208	31484				
545100	Insurance Supplies &				\$1,249,461		\$640,193	
Total 21330					\$1,249,461		\$640,193	
21331	INSURANCE PREMIUM HC		2-1-16209	30769				
545100	Insurance Supplies &				\$140,784		\$72,134	
Total 21331					\$140,784		\$72,134	
Total 20770					\$1,878,042		\$901,680	
Total 20770 -- CSA-OBL INSURANCE PREMIUMS					\$1,878,042		\$901,680	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

20771 -- CSA-OBL WORKERS' COMPENSATION

20771		CSA-OBL Workers' Compensation					
21332	WORKERS' COMP PREM	2-1-16210	14637				
545100	Insurance Supplies &			\$652,500		\$623,930	
Total 21332				\$652,500		\$623,930	
21333	WORKER'S COMP HC	2-1-16212	30771				
545100	Insurance Supplies &			\$58,000		\$55,460	
Total 21333				\$58,000		\$55,460	
21334	WORKER'S COMP AS	2-1-16211	31482				
545100	Insurance Supplies &			\$739,500		\$707,121	
Total 21334				\$739,500		\$707,121	

Total 20771 \$1,450,000 \$1,386,511

Total 20771 -- CSA-OBL WORKERS' COMPENSATION \$1,450,000 \$1,386,511

20772 -- CSA-OBL UNEMPLOYMENT COMP

20772		CSA-OBL Unemployment Comp					
21335	GN FND UNEMPLMT	2-1-16215	16841				
545100	Insurance Supplies &			\$64,638		\$53,200	
Total 21335				\$64,638		\$53,200	
21336	UNEMPLOY COMP AS	2-1-16216	31483				
545100	Insurance Supplies &			\$102,060		\$84,000	
Total 21336				\$102,060		\$84,000	
21337	UNEMPLOY COMP HC	2-1-16217	30770				
545100	Insurance Supplies &			\$3,402		\$2,800	
Total 21337				\$3,402		\$2,800	

Total 20772 \$170,100 \$140,000

Total 20772 -- CSA-OBL UNEMPLOYMENT COMP \$170,100 \$140,000

20912 -- CSA-OBL HEALTH BEN RES

20912		CSA-OBL Health Ben Res					
26051	CSA-OBL Health Ben Res	2-1-16043	35515				
450000	Operating Expense					\$160,000	
Total 26051						\$160,000	

Total 20912 \$160,000

Total 20912 -- CSA-OBL HEALTH BEN RES \$160,000

20915 -- CSA-OBL ASP VACANCY

20915		CSA-OBL ASP Vacancy					
26138	ASP Vacancy Savings	2-1-16073	36109				
450000	Operating Expense					(\$365,473)	
Total 26138						(\$365,473)	

Total 20915 (\$365,473)

Total 20915 -- CSA-OBL ASP VACANCY (\$365,473)

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Program Number</i>	<i>Program Description</i>							
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>					
20916 -- CSA-OBL INSURANCE RESERVE								
20916								
26145	Insurance TeleEd Reserve	2-1-16074	36110					
450000	Operating Expense						\$400,000	
Total 26145							\$400,000	
Total 20916							\$400,000	
Total 20916 -- CSA-OBL INSURANCE							\$400,000	
Total H0260 -- H-CSA-CAMPUS OBLIGATIONS			23.14		\$9,972,891		\$10,478,331	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 CENTRAL SERVICES AND ADMINISTRATION - 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 Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
REVENUE TOTAL	CENTRAL SERVICES & ADMINISTRATION			(\$57,236,931)		(\$64,209,014)	
EXPENDITURE TOTAL	CENTRAL SERVICES & ADMINISTRATION		462.80	\$57,236,931	461.40	\$64,209,014	
GRAND TOTAL	CENTRAL SERVICES & ADMINISTRATION		462.80	\$0	461.40	\$0	