



UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
 2000-2001 DEPARTMENTAL BUDGET  
 CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Program Number</i>	<i>Program Description</i>	<i>Account</i>	<i>Account Description</i>	<i>FTE00</i>				
<b>H0193 -- H-CSA-UNRESTRICTED</b>								
<b>20590 -- CSA-ICR REVENUE</b>								
<b>20590</b>								
20608	OVERHEAD REVENUE	2-1-06100		17307				
	315100 F&A				(\$30,877,674)		(\$33,665,526)	
	Total 20608				(\$30,877,674)		(\$33,665,526)	
<b>Total 20590</b>					(\$30,877,674)		(\$33,665,526)	
<b>Total 20590 -- CSA-ICR REVENUE</b>					(\$30,877,674)		(\$33,665,526)	
<b>H0194 -- H-CSA-GENERAL</b>								
<b>20589</b>								
20597	STATE APPROPRIATION	2-1-06300		20479				
	200200 STOF COLO APPROP				(\$27,692,915)		(\$28,803,972)	
	Total 20597				(\$27,692,915)		(\$28,803,972)	
<b>Total 20589</b>					(\$27,692,915)		(\$28,803,972)	
<b>Total H0194 -- H-CSA-GENERAL</b>					(\$27,692,915)		(\$28,803,972)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>H0195 -- H-CSA-MISCELLANEOUS REVENUE</b>								
<b>20591</b>	<b>CSA-MR UPI REVENUE</b>							
20598	UPI REVENUE		2-1-06290	36798				
325100	MISCELLANEOUS REV					(\$92,296)	(\$113,241)	UPI payroll
325100	MISCELLANEOUS REV					(\$45,032)	(\$45,482)	UPI rent, utilities, maint
325100	MISCELLANEOUS REV					(\$102,412)	(\$93,219)	UPI workers comp
Total 20598						(\$239,740)	(\$251,942)	
<b>Total 20591</b>						(\$239,740)	(\$251,942)	
<b>20592</b>	<b>CSA-MR 9TH UCHA CONT &amp; LS REV</b>							
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					(\$223,847)	(\$201,478)	
Total 20594						(\$223,847)	(\$201,478)	
20595	UH HUMAN RES		2-1-06272	36794				
325100	MISCELLANEOUS REV					(\$29,912)	(\$29,912)	
Total 20595						(\$29,912)	(\$29,912)	
20602	UH PUBLIC REL		2-1-06273	36795				
325100	MISCELLANEOUS REV					(\$169,346)	(\$169,346)	
Total 20602						(\$169,346)	(\$169,346)	
20607	UH SECURITY		2-1-06274	36796				
325100	MISCELLANEOUS REV					(\$676,896)	(\$734,916)	
Total 20607						(\$676,896)	(\$734,916)	
<b>Total 20592</b>						(\$1,996,872)	(\$2,032,523)	
<b>20594</b>	<b>CSA-MR FTZ PARTNERSHIP AGREE</b>							
20610	FITZ PARTNERSHIP AGR		2-1-06620	28567				
325100	MISCELLANEOUS REV					(\$603,865)	(\$585,204)	
Total 20610						(\$603,865)	(\$585,204)	
<b>Total 20594</b>						(\$603,865)	(\$585,204)	
<b>20595</b>	<b>CSA-MR FTZ BLDG 500 LEASES REV</b>							
20603	UH MAIL SVCS-FITZ		2-1-06271	36793				
325100	MISCELLANEOUS REV					(\$35,120)	(\$33,407)	
Total 20603						(\$35,120)	(\$33,407)	
20613	FITZ-GENERAL BLDG		2-1-06640	28677				
325100	MISCELLANEOUS REV					(\$47,953)	(\$42,903)	
Total 20613						(\$47,953)	(\$42,903)	
20615	FITZ BLDG 500 LEASES		2-1-06600	13280				
325100	MISCELLANEOUS REV					(\$1,592,582)	(\$968,030)	
Total 20615						(\$1,592,582)	(\$968,030)	
<b>Total 20595</b>						(\$1,675,655)	(\$1,044,340)	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20596</b>				<b>CSA-MR FTZ OTHER CONT &amp; LS REV</b>				
20617	FITZ OTHER LEASES	2-1-06610	13281					
325100	MISCELLANEOUS REV			(\$1,035,293)		(\$1,587,279)		
Total 20617				(\$1,035,293)		(\$1,587,279)		
<b>Total 20596</b>						(\$1,035,293)		(\$1,587,279)
<b>20597</b>				<b>CSA-MR OTHER REV</b>				
20592	BIOTECH TRANSFERS	2-1-06200	36787					
325100	MISCELLANEOUS REV			(\$72,000)		(\$72,000)		
Total 20592				(\$72,000)		(\$72,000)		
20599	INVESTMENT INCOME	2-1-16275	36800					
995100	CASH TRANSFER IN			(\$150,000)		(\$150,000)	earnings on cash balance	
Total 20599				(\$150,000)		(\$150,000)		
26215	LATE FEES	2-1-16075	36918					
325100	MISCELLANEOUS REV			(\$15,000)		(\$15,000)		
Total 26215				(\$15,000)		(\$15,000)		
<b>Total 20597</b>						(\$237,000)		(\$237,000)
<b>Total H0195 -- H-CSA-MISCELLANEOUS REVENUE</b>						(\$5,788,425)		(\$5,738,288)

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*Organization Number*

*Organization Description*

*Program Number Program Description FRS Account Speedtype*

*Account Account Description FTE00 Budget00 FTE01 Budget01 Notes01*

**H0199 -- H-CSA-COST ALLOCATIONS**

**20598**

**CSA-CA GENERAL ADMINISTRATION**

20620	GEN ADMIN COST ALLOC	2-1-16063	19225					
960100	GENERAL ADMIN		(0.65)	(\$59,647)	(0.65)	(\$65,485)	CPH	
960100	GENERAL ADMIN		(0.33)	(\$36,093)	(0.33)	(\$38,495)	UCH	
960100	GENERAL ADMIN		(1.47)	(\$135,482)	(1.56)	(\$157,468)	Auxiliaries	
Total 20620			(2.45)	(\$231,222)	(2.54)	(\$261,448)		

**Total 20598**

(2.45) (\$231,222) (2.54) (\$261,448)

**20599**

**CSA-CA FINANCIAL SERVICES**

20621	COST ALLOC-FIN ADMN	2-1-16058	25683					
960100	GENERAL ADMIN		(4.12)	(\$256,880)	(4.67)	(\$280,919)	Auxiliaries	
960100	GENERAL ADMIN		(1.81)	(\$113,086)	(1.94)	(\$116,833)	CPH	
Total 20621			(5.93)	(\$369,966)	(6.61)	(\$397,752)		

**Total 20599**

(5.93) (\$369,966) (6.61) (\$397,752)

**20600**

**CSA-CA BUSINESS SERVICES**

20622	COST ALLOC-BUS SVCS	2-1-16169	10527					
960100	GENERAL ADMIN		(5.66)	(\$296,435)	(5.25)	(\$342,489)	Auxiliaries	
960100	GENERAL ADMIN		(2.50)	(\$130,532)	(2.19)	(\$142,507)	CPH	
960100	GENERAL ADMIN		(1.82)	(\$95,261)	(1.25)	(\$81,031)	UCH	
Total 20622			(9.98)	(\$522,228)	(8.69)	(\$566,027)		

**Total 20600**

(9.98) (\$522,228) (8.69) (\$566,027)

**20601**

**CSA-CA GENERAL SERVICES**

26140	COST	2-1-16072	36023					
960100	GENERAL ADMIN		(1.80)	(\$111,661)	(0.09)	(\$8,353)	Auxiliaries	
960100	GENERAL ADMIN		(0.79)	(\$49,195)	(0.04)	(\$3,494)	CPH	
Total 26140			(2.59)	(\$160,856)	(0.13)	(\$11,847)		

**Total 20601**

(2.59) (\$160,856) (0.13) (\$11,847)

**20602**

**CSA-CA FACILITIES OPERATIONS**

20623	COST ALLOC-PHYS PLT	2-1-16645	15643					
960100	GENERAL ADMIN		(3.91)	(\$603,887)	(6.41)	(\$677,696)	Auxiliaries	
960100	GENERAL ADMIN		(0.13)	(\$20,725)	(0.19)	(\$20,025)	UCH	
960100	GENERAL ADMIN		(4.90)	(\$757,470)	(6.86)	(\$724,920)	CPH	
Total 20623			(8.94)	(\$1,382,082)	(13.46)	(\$1,422,641)		

**Total 20602**

(8.94) (\$1,382,082) (13.46) (\$1,422,641)

**20603**

**CSA-CA POLICE**

20624	POLICE COST ALLOC	2-1-16434	19226					
960100	GENERAL ADMIN		(1.37)	(\$71,876)	(1.69)	(\$72,302)	Auxiliaries	
960100	GENERAL ADMIN		(7.48)	(\$268,965)	(7.06)	(\$268,965)	UCH	
960100	GENERAL ADMIN		(2.40)	(\$125,903)	(2.64)	(\$112,939)	CPH	
Total 20624			(11.25)	(\$466,744)	(11.39)	(\$454,206)		

**Total 20603**

(11.25) (\$466,744) (11.39) (\$454,206)

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<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20604</b>				<b>CSA-CA INFORMATION SYSTEMS</b>				
20625	COST ALLOC-GEN/INFO	2-1-16376	17731					
960100	GENERAL ADMIN		(0.91)	(\$102,163)	(1.24)	(\$155,912)	CPH	
960100	GENERAL ADMIN		(2.06)	(\$231,954)	(2.96)	(\$374,737)	Auxiliaries	
Total 20625			(2.97)	(\$334,117)	(4.20)	(\$530,649)		
<b>Total 20604</b>			(2.97)	(\$334,117)	(4.20)	(\$530,649)		
<b>20605</b>				<b>CSA-CA UTILITIES</b>				
20626	COST ALLOC-UTILITIES	2-1-16525	21957					
960100	GENERAL ADMIN			(\$299,795)		(\$192,167)	CPH	
960100	GENERAL ADMIN			(\$220,624)		(\$214,069)	Auxiliaries	
960300	GENERAL			(\$1,143,863)		\$0	UCH	
960300	GENERAL			(\$896,871)		(\$896,871)	Critical Care Tower	
Total 20626				(\$2,561,153)		(\$1,303,107)		
20774	PS2 & M/U RECHARGE	2-1-16533	37299					
960300	GENERAL			(\$223,847)		(\$201,478)		
Total 20774				(\$223,847)		(\$201,478)		
<b>Total 20605</b>				(\$2,785,000)		(\$1,504,585)		
<b>20606</b>				<b>CSA-CA OBLIGATIONS</b>				
20627	COST ALLOC-HSC OBLIG	2-1-16225	19371					
960100	GENERAL ADMIN		(7.63)	(\$736,875)	(8.87)	(\$747,131)	Auxiliaries	
960100	GENERAL ADMIN		(3.36)	(\$324,484)	(3.69)	(\$310,850)	CPH	
Total 20627			(10.99)	(\$1,061,359)	(12.56)	(\$1,057,981)		
<b>Total 20606</b>			(10.99)	(\$1,061,359)	(12.56)	(\$1,057,981)		
<b>20607</b>				<b>CSA-CA COMMITMENTS</b>				
20628	GA C/A COMMITMENTS	2-1-16235	17394					
960100	GENERAL ADMIN		(0.07)	(\$6,758)	(0.21)	(\$17,387)	CPH	
960100	GENERAL ADMIN		(0.16)	(\$15,376)	(0.49)	(\$41,781)	Auxiliaries	
Total 20628			(0.23)	(\$22,134)	(0.70)	(\$59,168)		
<b>Total 20607</b>			(0.23)	(\$22,134)	(0.70)	(\$59,168)		
<b>Total H0199 -- H-CSA-COST ALLOCATIONS</b>			(55.33)	(\$7,335,708)	(60.28)	(\$6,266,304)		
<b>Total H0193 -- H-CSA-UNRESTRICTED RESOURCES</b>			(55.33)	(\$71,694,722)	(60.28)	(\$74,474,090)		





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<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>				
<b>20612</b>				<b>CSA-CHAN-CP CHSR/CHPR</b>			
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			\$7,940		\$12,979	
Total 20643				\$7,940		\$12,979	
20645	CHSR-ICR POLICY DIST	2-1-16851	20196				
450000	OPERATING EXPENSE			\$23,819		\$22,665	
Total 20645				\$23,819		\$22,665	
<b>Total 20612</b>						\$145,322	\$149,207
<b>Total H0201 -- H-CSA-CHAN CAMPUS PROGRAMS</b>				8.10		\$704,321	9.32 \$784,947
<b>Total H0200 -- H-CSA CHANCELLOR</b>				11.17		\$1,275,649	12.38 \$1,368,942



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**20617 -- CSA-EVC BIOTECHNOLOGY**

<b>20617</b>			<b>CSA-EVC BIOTECHNOLOGY</b>					
20662	BIOTECHNOLOGY	2-1-16013	17063					
402600	OFFR/EXMPT		1.45	\$108,228	1.50	\$127,787		
418500	FACULTY FT FT			\$5,616		\$6,364		
418900	FACULTY FT FICA			\$3,075		\$4,101		
419000	FACULTY FT PERA			\$6,686		\$6,412		
419900	FACULTY FT			\$1,569		\$1,853		
420000	FACULTY FT TIAA			\$4,834		\$6,614		
450000	OPERATING EXPENSE			\$0		\$10,000		
450000	OPERATING EXPENSE			\$4,548		\$4,548		
700000	TRAVEL GENERAL			\$10,650		\$10,650		
Total 20662			1.45	\$145,206	1.50	\$178,329		

**Total 20617** 1.45 \$145,206 1.50 \$178,329

**Total 20617 -- CSA-EVC BIOTECHNOLOGY** 1.45 \$145,206 1.50 \$178,329

**20618 -- CSA-EVC DIVERSITY OFFICE**

<b>20618</b>			<b>CSA-EVC DIVERSITY OFFICE</b>					
20677	DIVERSITY OFFICE	2-1-16188	22371					
402600	OFFR/EXMPT		1.00	\$84,500	1.00	\$87,100		
405100	CLASS-REG FT		5.50	\$241,432	4.50	\$182,773		
407600	HOURLY WAGES		0.56	\$18,000	0.77	\$18,000		
418500	FACULTY FT FT			\$2,364		\$2,696		
418900	FACULTY FT FICA			\$4,055		\$4,055		
419900	FACULTY FT			\$1,225		\$1,263		
420000	FACULTY FT TIAA			\$8,239		\$8,710		
425100	CLASSIFIED HEALTH			\$8,020		\$6,615		
425400	CLASSIFIED DISABILITY			\$483		\$366		
425600	CLASSIFIED PERA			\$27,522		\$19,008		
426400	CLASSIFIED MEDICARE			\$2,067		\$1,913		
450000	OPERATING EXPENSE			\$39,260		\$44,926		
552606	OTHER OPERATING					\$20,000	Consultants	
700000	TRAVEL GENERAL			\$7,000		\$7,000		
Total 20677			7.06	\$444,167	6.27	\$404,425		

**Total 20618** 7.06 \$444,167 6.27 \$404,425

**Total 20618 -- CSA-EVC DIVERSITY OFFICE** 7.06 \$444,167 6.27 \$404,425

**Total H0202 -- H-CSA-EXECUTIVE VICE CHANCELLR** 12.01 \$930,001 11.27 \$953,827

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<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	

**H0203 -- H-CSA VC FOR ADMIN/FINANCE**

**20619 -- CSA-VCAF ADMINISTRATION**

		<b>CSA-VCAF ADMINISTRATION</b>					
20691	VC ADMIN & FIN	2-1-16009	23629				
402600	OFFR/EXMPT		2.00	\$215,658	2.00	\$229,558	
405100	CLASS-REG FT		2.00	\$110,700	2.00	\$46,352	
418500	FACULTY FT FT			\$5,183		\$5,694	
418900	FACULTY FT FICA			\$3,572		\$4,724	
419000	FACULTY FT PERA			\$5,597		\$5,418	
419900	FACULTY FT			\$2,415		\$2,573	
420000	FACULTY FT TIAA			\$16,239		\$17,746	
425100	CLASSIFIED HEALTH			\$4,915		\$1,883	
425400	CLASSIFIED DISABILITY			\$221		\$78	
425600	CLASSIFIED PERA			\$12,620		\$4,049	
450000	OPERATING EXPENSE			\$11,516		\$11,516	
550100	OFFICIAL			\$3,000		\$3,000	
552605	OTHR OPERATING			\$5,000		\$5,000	
700000	TRAVEL GENERAL			\$2,000		\$2,000	
Total 20691			4.00	\$398,636	4.00	\$339,591	
20693	COMPNTIZATION STUDY	--	11433				
450000	OPERATING EXPENSE			\$6,000			
Total 20693				\$6,000			
<b>Total 20619</b>				4.00	\$404,636	4.00	\$339,591
<b>Total 20619 -- CSA-VCAF ADMINISTRATION</b>				4.00	\$404,636	4.00	\$339,591

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<b>20672 -- CSA-CHIEF-UNIVERSITY POLICE</b>							
<b>20672</b>		<b>CSA-CHIEF-UNIVERSITY POLICE</b>					
20791	UNIVERSITY POLICE	2-1-16435	22369				
402600	OFFR/EXMPT		1.00	\$89,601	1.00	\$94,100	
405100	CLASS-REG FT		(7.00)	(\$247,184)	(7.00)	(\$261,975)	
405100	CLASS-REG FT			(\$51,076)		(\$51,076)	vacancy savings
405100	CLASS-REG FT		54.00	\$1,804,211	54.40	\$1,916,251	
405500	CLASS-OVERTIME PAY			\$10,000		\$10,000	
405600	CLASS-SHIFT			\$12,000		\$12,000	
407600	HOURLY WAGES		0.41	\$12,504	0.39	\$12,504	
418500	FACULTY FT FT			\$3,252		\$3,668	
419000	FACULTY FT PERA			\$10,215		\$9,786	
425100	CLASSIFIED HEALTH			\$94,778		\$98,557	
425400	CLASSIFIED DISABILITY			\$3,603		\$3,830	
425600	CLASSIFIED PERA			\$205,676		\$199,289	
425800	CLASSIFIED OTHER			(\$41,528)		(\$33,669)	fr Parking
426400	CLASSIFIED MEDICARE			\$20,072		\$22,227	
450000	OPERATING EXPENSE			\$13,200		\$13,200	Training
450000	OPERATING EXPENSE					\$1,050	
450000	OPERATING EXPENSE			\$25,909		\$25,909	Belle Bonfils
450000	OPERATING EXPENSE			\$36,385		\$31,419	
552600	OTHR OPERATNG			(\$33,000)		(\$34,650)	fr Parking
552600	OTHR OPERATNG			(\$250)		(\$250)	finger printing
552600	OTHR OPERATNG			\$250		\$250	
552600	OTHR OPERATNG			\$41,495		\$41,495	Police Uniforms
700000	TRAVEL GENERAL			\$6,120		\$6,120	
960300	GENERAL		(18.87)	(\$676,896)	(19.29)	(\$734,916)	UCH contract
Total 20791			29.54	\$1,339,337	29.50	\$1,385,119	
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		25.60	\$729,333	41.80	\$1,320,221	
405100	CLASS-REG FT			(\$76,358)		(\$76,388)	vacancy savings
425100	CLASSIFIED HEALTH			\$65,999		\$108,437	
425400	CLASSIFIED DISABILITY			\$1,457		\$2,640	
425600	CLASSIFIED PERA			\$83,141		\$137,304	
426400	CLASSIFIED MEDICARE			\$8,974		\$17,032	
450000	OPERATING EXPENSE			\$12,935		\$12,935	Communications Equip
450000	OPERATING EXPENSE			\$20,108		\$31,808	
450000	OPERATING EXPENSE			\$11,500		\$41,000	Patrol Vehicle
450000	OPERATING EXPENSE			\$9,200		\$33,100	uniforms
Total 20793			25.60	\$866,289	41.80	\$1,628,089	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2000-2001 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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
20794	FITZ POLICE STARTUP	2-1-16438	11594				
450000	OPERATING EXPENSE			\$70,000			Comm Ctr
450000	OPERATING EXPENSE			\$1,250			uniforms
450000	OPERATING EXPENSE					\$20,000	ID Access
450000	OPERATING EXPENSE					\$24,150	ID badge & monitoring
Total 20794				\$71,250		\$44,150	
20795	RESEARCH BLDG SECRTY	2-1-16437	13786				
405100	CLASS-REG FT		(2.00)	(\$87,278)	(2.00)	(\$87,278)	fr BRB
425800	CLASSIFIED OTHER			(\$15,257)		(\$15,257)	fr BRB
Total 20795			(2.00)	(\$102,535)	(2.00)	(\$102,535)	
<b>Total 20672</b>			53.14	\$2,208,692	69.30	\$2,989,174	
<b>Total 20672 -- CSA-CHIEF-UNIVERSITY POLICE</b>			53.14	\$2,208,692	69.30	\$2,989,174	





**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2000-2001 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND**

*Organization Number*

*Organization Description*

*Program Number Program Description FRS Account Speedtype*

*Account Account Description FTE00 Budget00 FTE01 Budget01 Notes01*

<b>20640</b>		<b>CSA-AVCIS CS GPC CAMPUS ARCHIT</b>					
20716	CAMPUS ARCHITECTURE	2-1-16310	10002				
405100	CLASS-REG FT		4.08	\$256,549	3.95	\$275,159	
425100	CLASSIFIED HEALTH			\$10,637		\$12,106	
425400	CLASSIFIED DISABILITY			\$512		\$551	
425600	CLASSIFIED PERA			\$29,248		\$28,617	
426400	CLASSIFIED MEDICARE			\$3,453		\$3,609	
450000	OPERATING EXPENSE			\$109,432		\$138,811	
960400	OTHER ALLOCATIONS			\$31,678	0.45	\$32,551	Help Desk Support
Total 20716			4.08	\$441,509	4.40	\$491,404	
<b>Total 20640</b>			<b>4.08</b>	<b>\$441,509</b>	<b>4.40</b>	<b>\$491,404</b>	
<b>20641</b>		<b>CSA-AVCIS CS GPC MS OFF SUITE</b>					
20717	OFFICE SUITE	2-1-16305	20178				
405100	CLASS-REG FT		0.20	\$12,788	0.35	\$28,963	
425100	CLASSIFIED HEALTH			\$620		\$1,007	
425400	CLASSIFIED DISABILITY			\$26		\$58	
425600	CLASSIFIED PERA			\$1,458		\$3,012	
426400	CLASSIFIED MEDICARE			\$185		\$257	
450000	OPERATING EXPENSE			\$30,750		\$48,910	Site Licenses
450000	OPERATING EXPENSE			\$150,000		\$115,897	
960400	OTHER ALLOCATIONS		0.11	\$7,039	0.11	\$7,234	Help Desk Support
Total 20717			0.31	\$202,866	0.46	\$205,338	
<b>Total 20641</b>			<b>0.31</b>	<b>\$202,866</b>	<b>0.46</b>	<b>\$205,338</b>	
<b>20642</b>		<b>CSA-AVCIS CS GPC INTERNET</b>					
20718	INTERNET	2-1-16315	17756				
405100	CLASS-REG FT		2.35	\$131,092	1.50	\$93,046	
425100	CLASSIFIED HEALTH			\$4,912		\$5,247	
425400	CLASSIFIED DISABILITY			\$262		\$186	
425600	CLASSIFIED PERA			\$14,944		\$9,677	
426400	CLASSIFIED MEDICARE			\$1,489		\$912	
450000	OPERATING EXPENSE			\$0		\$103,027	WWW Costs
450000	OPERATING EXPENSE			\$61,168		\$102,512	
960400	OTHER ALLOCATIONS		0.16	\$10,559	0.15	\$14,467	Help Desk Support
960400	OTHER ALLOCATIONS		0.13	\$8,668	0.13	\$8,928	Administration
Total 20718			2.64	\$233,094	1.78	\$338,002	
<b>Total 20642</b>			<b>2.64</b>	<b>\$233,094</b>	<b>1.78</b>	<b>\$338,002</b>	



**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2000-2001 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND**

*Organization Number*

*Organization Description*

*Program Number Program Description FRS Account Speedtype*

*Account Account Description FTE00 Budget00 FTE01 Budget01 Notes01*

<i>Account</i>	<i>Account Description</i>	<i>FRS Account</i>	<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
20726	IS FINANCE	2-1-16311	10023				
405100	CLASS-REG FT		4.00	\$142,966	4.00	\$154,942	
425100	CLASSIFIED HEALTH			\$9,754		\$5,786	
425400	CLASSIFIED DISABILITY			\$286		\$310	
425600	CLASSIFIED PERA			\$16,297		\$16,113	
426400	CLASSIFIED MEDICARE			\$2,073		\$2,247	
450000	OPERATING EXPENSE			\$66,951		\$54,158	
960400	OTHER ALLOCATIONS		(0.95)	(\$107,045)	(1.92)	(\$112,107)	Voice Connection Serv
960400	OTHER ALLOCATIONS		(0.25)	(\$28,599)	(0.56)	(\$32,698)	Network Support Serv
960400	OTHER ALLOCATIONS		(0.27)	(\$30,982)	(0.52)	(\$30,362)	Genrl Comp Support
Total 20726			2.53	\$71,701	1.00	\$58,389	
<b>Total 20650</b>			2.53	\$71,701	1.00	\$58,389	
<b>20651</b>			<b>CSA-AVCIS SPT BS STOCK ROOM</b>				
20727	IS STOCKROOM	2-1-16312	10017				
405100	CLASS-REG FT		1.00	\$38,724	1.00	\$40,157	
425100	CLASSIFIED HEALTH			\$3,099		\$3,556	
425400	CLASSIFIED DISABILITY			\$77		\$80	
425600	CLASSIFIED PERA			\$4,415		\$4,176	
450000	OPERATING EXPENSE			\$5,270		\$8,411	
960400	OTHER ALLOCATIONS		(0.21)	(\$23,213)	(0.65)	(\$36,647)	Voice Connection Serv
960400	OTHER ALLOCATIONS		(0.06)	(\$6,706)	(0.15)	(\$8,457)	Genrl Comp Support
960400	OTHER ALLOCATIONS		(0.05)	(\$6,190)	(0.20)	(\$11,276)	Network Support Serv
Total 20727			0.68	\$15,476			
<b>Total 20651</b>			0.68	\$15,476			
<b>20654</b>			<b>CSA-AVCIS SS STUDENT E-MAIL</b>				
20730	STUDENT E-MAIL	2-1-16370	28537				
405100	CLASS-REG FT		0.35	\$21,393	0.38	\$25,058	
425100	CLASSIFIED HEALTH			\$996		\$1,298	
425400	CLASSIFIED DISABILITY			\$43		\$50	
425600	CLASSIFIED PERA			\$2,438		\$2,606	
426400	CLASSIFIED MEDICARE			\$207		\$253	
450000	OPERATING EXPENSE			\$18,216		\$32,568	
810000	FIXED ASSETS					\$6,744	
960400	OTHER ALLOCATIONS		0.07	\$3,769	0.05	\$3,617	Administration
960400	OTHER ALLOCATIONS		0.05	\$3,520	0.07	\$3,882	Help Desk Support
995100	CASH TRANSFER IN			(\$25,000)		(\$25,000)	fr OAA 16098 Lib
Total 20730			0.47	\$25,582	0.50	\$51,076	
<b>Total 20654</b>			0.47	\$25,582	0.50	\$51,076	
<b>Total H0204 -- H-CSA-AVC INFORMATION SYSTEMS</b>			32.87	\$3,320,304	31.01	\$3,616,362	

**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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<b>H0227 -- H-CSA-AVC FINANCIAL SERVICES</b>							
<b>20655 CSA-AVCFS ADMINISTRATION</b>							
20732	SYSTEMS CONTINGENCY	2-1-16061	17935				
450000	OPERATING EXPENSE			\$54,548		\$17,221	
Total 20732				\$54,548		\$17,221	
20733	AVC FIN & BUDGET	2-1-16049	23254				
402600	OFFR/EXMPT		1.00	\$113,279	1.00	\$121,300	
405100	CLASS-REG FT		0.50	\$18,846	0.50	\$19,467	
418500	FACULTY FT FT			\$4,516		\$4,516	
419000	FACULTY FT PERA			\$12,914		\$12,615	
425100	CLASSIFIED HEALTH			\$1,106		\$1,266	
425400	CLASSIFIED DISABILITY			\$38		\$39	
425600	CLASSIFIED PERA			\$2,148		\$2,025	
426400	CLASSIFIED MEDICARE			\$273		\$282	
700000	TRAVEL GENERAL			\$1,000		\$1,000	
Total 20733			1.50	\$154,120	1.50	\$162,510	
<b>Total 20655</b>			1.50	\$208,668	1.50	\$179,731	
<b>20656 CSA-AVCFS CONTROLLER ADMIN</b>							
20737	FINANCE OFFICE COPIR	2-1-16055	15666				
487608	COPY MACHINE			\$24,000		\$24,000	Copy Machine Expense
960400	OTHER ALLOCATIONS			(\$24,000)		(\$24,000)	fr copy machine
Total 20737							
20738	CONTROLLER'S OFFICE	2-1-16050	22373				
402600	OFFR/EXMPT		1.00	\$92,000	1.00	\$96,300	
405100	CLASS-REG FT		2.00	\$117,972	2.00	\$71,043	
407500	HOURLY WAGES		0.10	\$3,000	0.35	\$11,135	
418500	FACULTY FT FT			\$3,252		\$3,668	
419000	FACULTY FT PERA			\$10,488		\$10,015	
425100	CLASSIFIED HEALTH			\$5,329		\$2,555	
425400	CLASSIFIED DISABILITY			\$236		\$142	
425600	CLASSIFIED PERA			\$13,449		\$7,389	
426400	CLASSIFIED MEDICARE			\$485		\$1,030	
450000	OPERATING EXPENSE			\$0		\$20,695	training
450000	OPERATING EXPENSE			\$24,000		\$34,695	
700000	TRAVEL GENERAL			\$1,000		\$1,000	
Total 20738			3.10	\$271,211	3.35	\$259,667	
20739	STATE AUDIT EXPENSE	2-1-16045	17505				
450000	OPERATING EXPENSE			\$30,000		\$30,000	
Total 20739				\$30,000		\$30,000	
<b>Total 20656</b>			3.10	\$301,211	3.35	\$289,667	



**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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<b>20661</b>				<b>CSA-AVCFS FINANCIAL ANALYSIS</b>			
20759	FINANCIAL ANALYSIS	2-1-16052	13129				
405100	CLASS-REG FT		9.00	\$422,916	8.00	\$419,028	
405500	CLASS-OVERTIME PAY			\$1,563		\$1,563	
407500	HOURLY WAGES		0.10	\$3,000	0.09	\$3,000	
425100	CLASSIFIED HEALTH			\$18,736		\$16,685	
425400	CLASSIFIED DISABILITY			\$845		\$838	
425600	CLASSIFIED PERA			\$48,211		\$43,579	
426400	CLASSIFIED MEDICARE			\$4,391		\$4,219	
450000	OPERATING EXPENSE			\$12,000		\$12,000	Data Entry
450000	OPERATING EXPENSE			\$8,000		\$8,000	
450000	OPERATING EXPENSE			\$10,000		\$10,000	Training
700000	TRAVEL GENERAL			\$500		\$500	
Total 20759			9.10	\$530,162	8.09	\$519,412	
<b>Total 20661</b>			9.10	\$530,162	8.09	\$519,412	
<b>20663</b>				<b>CSA-AVCFS OGC ADMINISTRATION</b>			
20764	GRANTS AND	2-1-16070	26026				
402600	OFFR/EXMPT		1.00	\$91,000	1.00	\$95,800	
405100	CLASS-REG FT		22.80	\$985,439	23.80	\$1,109,838	
407600	HOURLY WAGES		1.04	\$31,850	1.00	\$31,850	
418500	FACULTY FT FT			\$3,252		\$3,668	
418800	FACULTY FT			\$146		\$146	
418900	FACULTY FT FICA			\$3,572		\$3,572	
419900	FACULTY FT			\$1,320		\$1,389	
420000	FACULTY FT TIAA			\$8,873		\$9,580	
425100	CLASSIFIED HEALTH			\$42,485		\$43,007	
425400	CLASSIFIED DISABILITY			\$1,972		\$2,223	
425600	CLASSIFIED PERA			\$112,338		\$115,424	
426400	CLASSIFIED MEDICARE			\$9,844		\$11,442	
450000	OPERATING EXPENSE			\$0		\$25,000	training
450000	OPERATING EXPENSE			\$54,000		\$54,000	
700000	TRAVEL GENERAL			\$1,500		\$1,500	
Total 20764			24.84	\$1,347,591	25.80	\$1,508,439	
27570	COMPLIANCE AUDITOR	2-1-16079	41230				
450000	OPERATING EXPENSE					\$40,000	
995200	CASH TRANSFER IN					(\$40,000)	TLE: Compliance
Total 27570							
<b>Total 20663</b>			24.84	\$1,347,591	25.80	\$1,508,439	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
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CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND**

*Organization Number*

*Organization Description*

*Program Number Program Description FRS Account Speedtype*

*Account Account Description FTE00 Budget00 FTE01 Budget01 Notes01*

<b>20664</b>		<b>CSA-AVCFS BUDGET OFFICE</b>				
20772	BUDGET OFFICE	2-1-16085	22372			
402600	OFFR/EXMPT		2.00	\$157,610	2.00	\$162,700
405100	CLASS-REG FT		4.45	\$230,156	4.45	\$246,843
418500	FACULTY FT FT			\$3,862		\$2,026
419000	FACULTY FT PERA			\$17,968		\$16,921
419900	FACULTY FT			\$972		\$2,359
425100	CLASSIFIED HEALTH			\$10,038		\$10,397
425400	CLASSIFIED DISABILITY			\$460		\$494
425600	CLASSIFIED PERA			\$26,237		\$25,672
426400	CLASSIFIED MEDICARE			\$2,376		\$2,571
450000	OPERATING EXPENSE			\$26,000		\$26,000
700000	TRAVEL GENERAL			\$3,000		\$3,000
Total 20772			6.45	\$478,679	6.45	\$498,983
<b>Total 20664</b>			6.45	\$478,679	6.45	\$498,983
<b>20675</b>		<b>CSA-AVCFS MAIL CENTER</b>				
20808	MAIL CTR POSTAGE	2-1-16181	28587			
450000	OPERATING EXPENSE			\$810,000		\$810,000 Postage
485107	POSTAGE			(\$810,000)		(\$810,000) IN Cost Recovery
Total 20808						
20809	MAIL CENTER	2-1-16180	12183			
405100	CLASS-REG FT		8.00	\$210,521	8.00	\$221,178
405500	CLASS-OVERTIME PAY			\$521		\$521
425100	CLASSIFIED HEALTH			\$13,881		\$17,117
425400	CLASSIFIED DISABILITY			\$421		\$441
425600	CLASSIFIED PERA			\$24,000		\$23,004
426400	CLASSIFIED MEDICARE			\$2,056		\$2,774
450000	OPERATING EXPENSE			\$9,014		\$9,014
700000	TRAVEL GENERAL			\$5		\$1,005
Total 20809			8.00	\$260,419	8.00	\$275,054
20810	FITZ MAIL CENTER	2-1-16179	12173			
405100	CLASS-REG FT					(\$13,721) vacancy savings
405100	CLASS-REG FT		2.50	\$65,965	3.00	\$79,940
425100	CLASSIFIED HEALTH			\$4,493		\$7,516
425400	CLASSIFIED DISABILITY			\$133		\$160
425600	CLASSIFIED PERA			\$7,520		\$8,314
426400	CLASSIFIED MEDICARE			\$956		\$1,160
450000	OPERATING EXPENSE			\$6,500		\$6,150
450000	OPERATING EXPENSE			\$2,000		
450000	OPERATING EXPENSE					\$16,500 Vehicle Lease
450000	OPERATING EXPENSE			\$7,380		\$7,380 Postal Meter Lease
700000	TRAVEL GENERAL			\$1,000		
960300	GENERAL		(0.67)	(\$35,120)	(0.52)	(\$33,407) UCH contract
Total 20810			1.83	\$60,827	2.48	\$79,992
<b>Total 20675</b>			9.83	\$321,246	10.48	\$355,046

**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>Account</i>	<i>Account Description</i>		<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20677</b>				<b>CSA-AVCFS MATERIALS MANAGEMENT</b>				
20815	PROCURE-WAREHOUSE	2-1-16187	30594					
405100	CLASS-REG FT		1.00	\$21,490	1.00	\$23,406		
425100	CLASSIFIED HEALTH			\$1,797		\$2,531		
425400	CLASSIFIED DISABILITY			\$43		\$47		
425600	CLASSIFIED PERA			\$2,450		\$2,434		
426400	CLASSIFIED MEDICARE			\$312		\$339		
450000	OPERATING EXPENSE			\$47,018		\$47,018		
960300	GENERAL		(0.85)	(\$44,758)	(0.79)	(\$47,569)	fr campus users	
Total 20815			0.15	\$28,352	0.21	\$28,206		
20818	PROCURE-MATERIALS	2-1-16182	30664					
405100	CLASS-REG FT		7.00	\$243,397	7.00	\$258,429		
425100	CLASSIFIED HEALTH			\$13,871		\$17,049		
425400	CLASSIFIED DISABILITY			\$488		\$517		
425600	CLASSIFIED PERA			\$27,748		\$26,877		
426400	CLASSIFIED MEDICARE			\$1,512		\$1,653		
450000	OPERATING EXPENSE			\$30,757		\$30,757		
Total 20818			7.00	\$317,773	7.00	\$335,282		
<b>Total 20677</b>			7.15	\$346,125	7.21	\$363,488		
<b>Total H0227 -- H-CSA-AVC FINANCIAL SERVICES</b>			83.97	\$4,844,292	84.38	\$4,996,266		









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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20684</b>		<b>CSA-AVCFP INFRASTRUCTURE</b>						
24979	FP-INFRASTRUCTURE	2-1-16388	32907					
402600	OFFR/EXMPT				1.00	\$80,900		
405100	CLASS-REG FT				2.00	\$100,599		
418500	FACULTY FT FT					\$3,668		
418900	FACULTY FT FICA					\$4,055		
420000	FACULTY FT TIAA					\$8,090		
425100	CLASSIFIED HEALTH					\$3,744		
425400	CLASSIFIED DISABILITY					\$201		
425600	CLASSIFIED PERA					\$10,462		
426400	CLASSIFIED MEDICARE					\$536		
450000	OPERATING EXPENSE					\$15,000		
700000	TRAVEL GENERAL					\$500		
Total 24979					3.00	\$227,755		
<b>Total 20684</b>					3.00	\$227,755		
<b>20685</b>		<b>CSA-AVCFP PROJ &amp; CONST MGT ADM</b>						
20842	FAC PROJ/CONST MGMT	2-1-16405	23191					
405100	CLASS-REG FT		12.75	\$611,041	7.50	\$401,985		
425100	CLASSIFIED HEALTH			\$27,213		\$18,866		
425400	CLASSIFIED DISABILITY			\$1,222		\$804		
425600	CLASSIFIED PERA			\$69,659		\$41,807		
426400	CLASSIFIED MEDICARE			\$6,329		\$4,730		
450000	OPERATING EXPENSE			\$53,194		\$37,500		
700000	TRAVEL GENERAL			\$1,415		\$500		
Total 20842					12.75	\$770,073	7.50	\$506,192
<b>Total 20685</b>					12.75	\$770,073	7.50	\$506,192
<b>Total H0237 -- H-CSA-AVC FACILITIES PROJECTS</b>					22.97	\$2,290,203	27.92	\$2,758,846

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2000-2001 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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>H0240 -- H-CSA-AVC FACILITIES OPERATION</b>								
<b>20682 CSA-AVCFP PROPERTY RENTALS</b>								
28028	SOD LEASE	2-1-16082	42702					
502600	BUILDING RENTALS					\$86,100		
Total 28028						\$86,100		
28034	SOM (DEAN'S) OFFICE	2-1-16083	42705					
450000	OPERATING EXPENSE					\$25,000		
Total 28034						\$25,000		
<b>Total 20682</b>						\$111,100		
<b>20687 CSA-AVCFO ADMINISTRATION</b>								
20780	RTD SUBSIDY	2-1-16391	39154					
450000	OPERATING EXPENSE			\$30,000		\$30,000		
Total 20780				\$30,000		\$30,000		
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			\$300,000		\$300,000		
Total 20856				\$300,000		\$300,000		
20857	FACILITIES ADM & FIN	2-1-16400	23408					
402600	OFFR/EXMPT		1.00	\$105,000	1.00	\$110,600		
405100	CLASS-REG FT					(\$47,488)	vacancy savings	
405100	CLASS-REG FT		4.50	\$178,108	4.50	\$215,668		
407600	HOURLY WAGES		0.22	\$6,773	0.21	\$6,773		
418500	FACULTY FT FT			\$3,252		\$3,668		
418900	FACULTY FT FICA			\$4,055		\$4,055		
419900	FACULTY FT			\$1,523		\$1,604		
420000	FACULTY FT TIAA			\$10,238		\$11,060		
425100	CLASSIFIED HEALTH			\$10,049		\$10,861		
425400	CLASSIFIED DISABILITY			\$356		\$431		
425600	CLASSIFIED PERA			\$20,305		\$22,429		
426400	CLASSIFIED MEDICARE			\$1,712		\$1,475		
450000	OPERATING EXPENSE			\$35,811		\$29,570		
700000	TRAVEL GENERAL			\$1,200		\$1,200		
Total 20857			5.72	\$378,382	5.71	\$371,906		
24969	NEW BUILDING DEPT	2-1-16348	32764					
405100	CLASS-REG FT		5.00	\$228,864	4.00	\$191,847		
425100	CLASSIFIED HEALTH			\$15,590		\$9,153		
425400	CLASSIFIED DISABILITY			\$457		\$383		
425600	CLASSIFIED PERA			\$26,090		\$19,952		
426400	CLASSIFIED MEDICARE			\$2,470		\$1,106		
450000	OPERATING EXPENSE					\$4,200	van lease	
450000	OPERATING EXPENSE			\$12,700		\$8,500		
Total 24969			5.00	\$286,171	4.00	\$235,141		
<b>Total 20687</b>			10.72	\$1,104,553	9.71	\$1,047,047		

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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>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20688</b>				<b>CSA-AVCFO ES 9TH &amp; COLO</b>				
20858	ENVIRONMENTAL SERV	2-1-16550	24258					
405100	CLASS-REG FT		61.00	\$1,367,294	61.00	\$1,418,730		
405100	CLASS-REG FT			\$17,730		\$17,730	Belle Bonfils	
405500	CLASS-OVERTIME PAY			\$3,126		\$3,126		
405600	CLASS-SHIFT			\$57,000		\$57,000		
407600	HOURLY WAGES		0.20	\$6,252	0.20	\$6,252		
425100	CLASSIFIED HEALTH			\$110,508		\$124,303		
425400	CLASSIFIED DISABILITY			\$2,738		\$2,840		
425600	CLASSIFIED PERA			\$155,870		\$147,545		
426400	CLASSIFIED MEDICARE			\$8,729		\$11,416		
450000	OPERATING EXPENSE			\$2,790		\$2,790	Parking Structure 2 -	
450000	OPERATING EXPENSE			\$115,042		\$115,042		
552600	OTHR OPERATNG		(3.00)	(\$50,432)	(3.00)	(\$50,432)	IN Cost Recovery	
Total 20858			58.20	\$1,796,647	58.20	\$1,856,342		
20859	CES-BRB	2-1-16551	27029					
405100	CLASS-REG FT		(8.00)	(\$175,221)	(8.00)	(\$180,714)	BRB Bond Fund	
405100	CLASS-REG FT		8.00	\$175,221	8.00	\$180,714		
425100	CLASSIFIED HEALTH			\$17,732		\$12,707		
425400	CLASSIFIED DISABILITY			\$350		\$364		
425600	CLASSIFIED PERA			\$19,975		\$18,792		
425800	CLASSIFIED OTHER			(\$39,320)		(\$33,157)	BRB Bond Fund	
426400	CLASSIFIED MEDICARE			\$1,263		\$1,294		
450000	OPERATING EXPENSE			\$40,000		\$40,000		
552600	OTHR OPERATNG			(\$40,000)		(\$40,000)	BRB Bond Fund	
Total 20859								
20860	CES-SOP	2-1-16552	12896					
405100	CLASS-REG FT		4.00	\$90,432	4.00	\$93,779		
405600	CLASS-SHIFT			\$7,400		\$7,400		
425100	CLASSIFIED HEALTH			\$11,527		\$13,087		
425400	CLASSIFIED DISABILITY			\$181		\$188		
425600	CLASSIFIED PERA			\$10,309		\$9,752		
426400	CLASSIFIED MEDICARE			\$640		\$662		
450000	OPERATING EXPENSE			\$20,000		\$20,000		
Total 20860			4.00	\$140,489	4.00	\$144,868		
<b>Total 20688</b>				<b>62.20</b>	<b>\$1,937,136</b>	<b>62.20</b>	<b>\$2,001,210</b>	

**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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20689</b>	<b>CSA-AVCFO ES FITZ</b>							
20861	CES-BUILDING 1	2-1-16600	23402					
450000	OPERATING EXPENSE			\$11,047		\$8,411		
552600	OTHR OPERATNG					(\$2,000)	Meeting user recharge	
Total 20861				\$11,047		\$6,411		
20862	CES-BUILDING 421	2-1-16603	29288					
450000	OPERATING EXPENSE			\$21,490		\$8,246		
Total 20862				\$21,490		\$8,246		
20863	CES-BUILDING 401	2-1-16602	29292					
450000	OPERATING EXPENSE			\$37,836		\$16,603		
Total 20863				\$37,836		\$16,603		
20864	CES-BUILDING 419	2-1-16610	29277					
450000	OPERATING EXPENSE			\$14,109				
Total 20864				\$14,109				
20865	CES-BUILDING 618	2-1-16609	29137					
450000	OPERATING EXPENSE			\$32,640		\$10,721		
Total 20865				\$32,640		\$10,721		
20866	CES-BUILDING 610	2-1-16608	29143					
450000	OPERATING EXPENSE			\$11,623				
Total 20866				\$11,623				
20867	CES-BUILDING 531	2-1-16607	29199					
450000	OPERATING EXPENSE			\$8,074				
Total 20867				\$8,074				
20868	CES-BUILDING 504	2-1-16606	29225					
450000	OPERATING EXPENSE			\$29,230				
Total 20868				\$29,230				
20869	CES-BUILDING 500	2-1-16605	29250					
405100	CLASS-REG FT		1.00	\$30,348	1.00	\$31,471		
425100	CLASSIFIED HEALTH					\$1,868		
425400	CLASSIFIED DISABILITY			\$61		\$63		
425600	CLASSIFIED PERA			\$3,460		\$3,273		
426400	CLASSIFIED MEDICARE			\$1,797				
450000	OPERATING EXPENSE			\$0		\$12,000	moving services	
450000	OPERATING EXPENSE			\$5,000		\$5,400	pest control	
450000	OPERATING EXPENSE			\$6,421		\$6,421	Trash Collection	
450000	OPERATING EXPENSE			\$569,273		\$301,176		
450000	OPERATING EXPENSE			\$0		\$9,000	window washing	
552600	OTHR OPERATNG					(\$6,000)	moving user recharge	
Total 20869			1.00	\$616,360	1.00	\$364,672		
20870	CES-BUILDING 521	2-1-16604	29285					
450000	OPERATING EXPENSE			\$32,888				
Total 20870				\$32,888				
20871	CES-BUILDING 2	2-1-16601	23399					
450000	OPERATING EXPENSE			\$2,463				
Total 20871				\$2,463				

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
25728	CES-BUILDING 526	2-1-16612	33859					
450000	OPERATING EXPENSE			\$17,961				
Total 25728				\$17,961				
25729	CES-BUILDING 727	2-1-16613	33860					
450000	OPERATING EXPENSE			\$170				
Total 25729				\$170				
28040	CES-BLDG 400	2-1-16084	42708					
450000	OPERATING EXPENSE					\$4,356		
Total 28040						\$4,356		
28041	CES-BLDG 402	2-1-16088	42709					
450000	OPERATING EXPENSE					\$3,626		
Total 28041						\$3,626		
28043	CES-BLDG 406	2-1-16089	42710					
450000	OPERATING EXPENSE					\$3,121		
Total 28043						\$3,121		
28044	CES-BLDG 407	2-1-16091	42711					
450000	OPERATING EXPENSE					\$3,125		
Total 28044						\$3,125		
28045	CES-BLDG 533	2-1-16092	39603					
450000	OPERATING EXPENSE					\$5,839		
Total 28045						\$5,839		
28046	CES-BLDG 534	2-1-16093	39606					
450000	OPERATING EXPENSE					\$4,242		
Total 28046						\$4,242		
<b>Total 20689</b>			1.00	\$835,891	1.00	\$430,962		

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<i>Organization Number</i>	<i>Organization Description</i>		<i>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>						
<b>20690</b>	<b>CSA-AVCFO UTILITIES 9TH &amp; COLO</b>						
20873	UTILITIES-CGH	2-1-16501	26577				
750000	UTILITIES GENERAL			\$896,871		\$896,871	Critical Care Tower
750000	UTILITIES GENERAL			\$56,268		\$56,268	
Total 20873				\$953,139		\$953,139	
20874	UTILITIES-RB	2-1-16502	29790				
750000	UTILITIES GENERAL			\$16,130		\$16,130	
Total 20874				\$16,130		\$16,130	
20875	UTILITIES-JFK	2-1-16504	19900				
750000	UTILITIES GENERAL			\$3,376		\$3,376	
Total 20875				\$3,376		\$3,376	
20876	UTILITIES-ANIML FARM	2-1-16506	10039				
750000	UTILITIES GENERAL			\$2,000		\$2,000	
Total 20876				\$2,000		\$2,000	
20877	UTILITIES-DCC&CDC	2-1-16505	26750				
750000	UTILITIES GENERAL			\$6,002		\$6,002	
Total 20877				\$6,002		\$6,002	
20878	UTILITIES-PS2 & M/U	2-1-16523	18837				
750000	UTILITIES GENERAL			\$100,000		\$100,000	
Total 20878				\$100,000		\$100,000	
20879	UTILITIES-UNP	2-1-16522	10896				
750000	UTILITIES GENERAL			\$120,000		\$120,000	
Total 20879				\$120,000		\$120,000	
20881	UTILITIES-SOP	2-1-16520	12899				
750000	UTILITIES GENERAL			\$225,000		\$225,000	
Total 20881				\$225,000		\$225,000	
20882	UTILITIES-BRB	2-1-16519	27030				
750000	UTILITIES GENERAL			\$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			\$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			\$7,878		\$7,878	
Total 20885				\$7,878		\$7,878	
20887	UTILITIES-WEBB WARNG	2-1-16515	14219				
750000	UTILITIES GENERAL			\$7,127		\$7,127	
Total 20887				\$7,127		\$7,127	
20888	UTILITIES-WIL COURTS	2-1-16514	13804				
750000	UTILITIES GENERAL			\$11,254		\$11,254	
Total 20888				\$11,254		\$11,254	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
20889	UTILITIES-WILSH ARMS	2-1-16513	14246					
750000	UTILITIES GENERAL			\$17,256		\$17,256		
Total 20889				\$17,256		\$17,256		
20890	UTILITIES-OFF ANNEX	2-1-16512	17746					
750000	UTILITIES GENERAL			\$1,500		\$1,500		
Total 20890				\$1,500		\$1,500		
20891	UTILITIES-LIBRARY	2-1-16511	27592					
750000	UTILITIES GENERAL			\$1,500		\$1,500		
Total 20891				\$1,500		\$1,500		
20892	UTILITIES-SON	2-1-16510	12901					
750000	UTILITIES GENERAL			\$3,751		\$3,751		
Total 20892				\$3,751		\$3,751		
20893	UTILITIES-SOM	2-1-16509	12948					
750000	UTILITIES GENERAL			\$67,522		\$67,522		
Total 20893				\$67,522		\$67,522		
20894	UTILITIES-PWR PLANT	2-1-16508	27963					
750000	UTILITIES GENERAL			\$3,428,041		\$3,428,041		
750000	UTILITIES GENERAL			\$37,327		\$37,327	Belle Bonfils	
750000	UTILITIES GENERAL			\$33,337		\$33,337	Parking Structure 2 -	
Total 20894				\$3,498,705		\$3,498,705		
20895	UTILITIES-LAUNDRY	2-1-16507	25649					
750000	UTILITIES GENERAL			\$32,635		\$32,635		
Total 20895				\$32,635		\$32,635		
20896	UTILITIES-CPH	2-1-16503	26176					
750000	UTILITIES GENERAL			\$5,252		\$5,252		
Total 20896				\$5,252		\$5,252		
<b>Total 20690</b>						\$5,217,027	\$5,217,027	

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<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>				
<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>			<i>FTE00</i>				
<b>20691</b>	<b>CSA-AVCFO UTILITIES FITZ</b>							
20897	UTIL-BUILDING 1		2-1-16950	23404				
750000	UTILITIES GENERAL				\$18,389		\$3,454	
Total 20897					\$18,389		\$3,454	
20898	UTIL-BUILDING 2		2-1-16951	23401				
750000	UTILITIES GENERAL				\$4,101		\$361	
Total 20898					\$4,101		\$361	
20899	UTIL-BUILDING 401		2-1-16952	29296				
750000	UTILITIES GENERAL				\$62,984		\$14,426	
Total 20899					\$62,984		\$14,426	
20900	UTIL-BUILDING 402		2-1-16953	29294				
750000	UTILITIES GENERAL				\$62,917		\$5,469	
Total 20900					\$62,917		\$5,469	
20901	UTIL-BUILDING 407		2-1-16955	29287				
750000	UTILITIES GENERAL				\$54,235		\$4,715	
Total 20901					\$54,235		\$4,715	
20902	UTIL-BUILDING 419		2-1-16957	29279				
750000	UTILITIES GENERAL				\$36,096			
Total 20902					\$36,096			
20903	UTIL-BUILDING 410		2-1-16956	29283				
750000	UTILITIES GENERAL				\$2,782		\$2,820	
Total 20903					\$2,782		\$2,820	
20905	UTIL-BLD MRI/CT		2-1-16973	29652				
750000	UTILITIES GENERAL				\$800			
Total 20905					\$800			
20906	UTIL-BUILDING 618		2-1-16972	29139				
750000	UTILITIES GENERAL				\$54,335		\$12,437	
Total 20906					\$54,335		\$12,437	
20907	UTIL-BUILDING 611	--		29142				
750000	UTILITIES GENERAL				\$660			
Total 20907					\$660			
20908	UTIL-BUILDING 610		2-1-16970	29144				
750000	UTILITIES GENERAL				\$19,349		\$6,097	
Total 20908					\$19,349		\$6,097	
20909	UTIL-BUILDING 534		2-1-16969	29198				
750000	UTILITIES GENERAL				\$660		\$2,097	
Total 20909					\$660		\$2,097	
20910	UTIL-BUILDING 533		2-1-16968	29201				
750000	UTILITIES GENERAL				\$1,016		\$3,230	
Total 20910					\$1,016		\$3,230	
20911	UTIL-BUILDING 532		2-1-16967	29203				
750000	UTILITIES GENERAL				\$195		\$198	
Total 20911					\$195		\$198	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
20912	UTIL-BUILDING 521	2-1-16966	29207					
750000	UTILITIES GENERAL			\$54,750				
Total 20912				\$54,750				
20913	UTIL-BUILDING 508	2-1-16965	29222					
750000	UTILITIES GENERAL			\$4,259		\$4,318		
Total 20913				\$4,259		\$4,318		
20914	UTIL-BUILDING 504	2-1-16964	29226					
750000	UTILITIES GENERAL			\$48,658				
Total 20914				\$48,658				
20915	UTIL-BUILDING 503	2-1-16963	29229					
750000	UTILITIES GENERAL			\$2,558		\$865		
Total 20915				\$2,558		\$865		
20916	UTIL-BUILDING 502	2-1-16962	29231					
750000	UTILITIES GENERAL			\$3,687		\$1,246		
Total 20916				\$3,687		\$1,246		
20917	UTIL-BUILDING 500	2-1-16961	29252					
750000	UTILITIES GENERAL			\$1,236,599		\$462,287		
Total 20917				\$1,236,599		\$462,287		
20918	BLDGS LATER REUSE	2-1-16960	29272					
750000	UTILITIES GENERAL			\$8,735		\$2,622		
Total 20918				\$8,735		\$2,622		
20919	UTIL-BUILDING 421	2-1-16959	29274					
750000	UTILITIES GENERAL			\$35,773		\$12,440		
Total 20919				\$35,773		\$12,440		
20920	UTIL-BUILDING 406	2-1-16954	29289					
750000	UTILITIES GENERAL			\$54,168		\$4,709		
Total 20920				\$54,168		\$4,709		
24995	UTILITIES BLDG 630	2-1-16350	32839					
750000	UTILITIES GENERAL			\$938		\$951		
Total 24995				\$938		\$951		
25730	FITZ-UTILITIES-BUILDIN	2-1-16941	33876					
750000	UTILITIES GENERAL			\$13,441				
Total 25730				\$13,441				
25731	UTIL-BUILDING 526	2-1-16944	33879					
750000	UTILITIES GENERAL			\$29,899		\$949		
Total 25731				\$29,899		\$949		
25732	FITZ-UTILITIES-FRA	2-1-16942	33877					
750000	UTILITIES GENERAL			\$722,032				
Total 25732				\$722,032				
25733	UTIL-BUILDING 520	2-1-16943	33878					
750000	UTILITIES GENERAL			\$80,906		\$1,184		
Total 25733				\$80,906		\$1,184		
25734	UTIL-BUILDING 527	2-1-16945	33880					
750000	UTILITIES GENERAL			\$10,645				
Total 25734				\$10,645				

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2000-2001 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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
25735	UTIL-BUILDING 631	2-1-16947	33882					
750000	UTILITIES GENERAL			\$13,038				
Total 25735				\$13,038				
25736	UTIL-BUILDING 530	2-1-16946	33881					
750000	UTILITIES GENERAL			\$672		\$681		
Total 25736				\$672		\$681		
25737	UTIL-BUILDING 727	2-1-16948	33883					
750000	UTILITIES GENERAL			\$485				
750000	UTILITIES GENERAL			\$284				
Total 25737				\$769				
26835	UTIL BLDG 611 - FTZ	2-1-16971	39141					
750000	UTILITIES GENERAL					\$3,614		
Total 26835						\$3,614		
28052	UTILITIES BLDG 633	2-1-16099	32838					
750000	UTILITIES GENERAL					\$491		
Total 28052						\$491		
28053	UTILITIES BLDG 400	2-1-16100	42723					
750000	UTILITIES GENERAL					\$6,572		
Total 28053						\$6,572		
<b>Total 20691</b>						\$2,640,046		\$558,233

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<b>20692</b>							
<b>CSA-AVCFO BMR 9TH &amp; COLO</b>							
20921	BLDG EXP - BRB	2-1-16450	27031				
515109	BUILDING MAINT AND		4.18	\$275,000	4.00	\$275,000	
552600	OTHR OPERATNG			(\$275,000)		(\$275,000)	BRB Bond Fund
Total 20921			4.18		4.00		
20922	BLDG EXP-RB	2-1-16456	29789				
515109	BUILDING MAINT AND		1.52	\$100,000	1.00	\$100,000	
Total 20922			1.52	\$100,000	1.00	\$100,000	
20923	BLDG EXP-JFK	2-1-16458	19899				
515109	BUILDING MAINT AND		0.61	\$40,000	1.00	\$40,000	
Total 20923			0.61	\$40,000	1.00	\$40,000	
20925	BLDG EXP-POWER	2-1-16462	27964				
515109	BUILDING MAINT AND		0.23	\$15,000		\$15,000	
Total 20925			0.23	\$15,000		\$15,000	
20926	BLDG EXP-LAUNDRY	2-1-16461	25648				
515109	BUILDING MAINT AND		0.08	\$5,000		\$5,000	
Total 20926			0.08	\$5,000		\$5,000	
20928	BLDG EXP-ADMIN	2-1-16481	10026				
402600	OFFR/EXMPT		1.00	\$85,437	1.00	\$88,000	
405100	CLASS-REG FT		9.00	\$438,040	10.00	\$475,311	
418500	FACULTY FT FT			\$3,252		\$3,668	
419000	FACULTY FT PERA			\$9,740		\$9,152	
425100	CLASSIFIED HEALTH			\$18,109		\$20,167	
425400	CLASSIFIED DISABILITY			\$874		\$950	
425600	CLASSIFIED PERA			\$49,938		\$49,432	
426400	CLASSIFIED MEDICARE			\$2,920		\$2,693	
450000	OPERATING EXPENSE			\$59,844		\$56,426	
530100	LAB & TECH SHOP			\$98,993		\$96,163	Shop Supplies
Total 20928			10.00	\$767,147	11.00	\$801,962	
20929	BLDG EXP-RENTAL PROP	2-1-16471	14029				
515109	BUILDING MAINT AND		0.08	\$5,000		\$5,000	
Total 20929			0.08	\$5,000		\$5,000	
20930	BLDG EXP-WILSHIRE	2-1-16470	20284				
515109	BUILDING MAINT AND		0.30	\$20,000		\$20,000	
Total 20930			0.30	\$20,000		\$20,000	
20931	BLDG EXP-OFFICE ANX	2-1-16469	27960				
515109	BUILDING MAINT AND		0.38	\$25,000		\$25,000	
Total 20931			0.38	\$25,000		\$25,000	
20932	BLDG EXP-FAMILY MED	2-1-16468	18759				
515109	BUILDING MAINT AND		0.02	\$1,000		\$1,000	
Total 20932			0.02	\$1,000		\$1,000	
20933	BLDG EXP-LIBRARY	2-1-16467	27593				
515109	BUILDING MAINT AND		0.76	\$50,000	1.00	\$50,000	
Total 20933			0.76	\$50,000	1.00	\$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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
20934	BLDG EXP-SON	2-1-16466	12905				
515109	BUILDING MAINT AND		1.14	\$75,000	1.00	\$75,000	
Total 20934			1.14	\$75,000	1.00	\$75,000	
20935	BLDG EXP-SOM	2-1-16465	12947				
515109	BUILDING MAINT AND		10.32	\$679,172	11.00	\$730,742	
Total 20935			10.32	\$679,172	11.00	\$730,742	
20936	BLDG EXP-CARP SHOP	2-1-16464	22619				
515109	BUILDING MAINT AND		0.08	\$5,000		\$5,000	
Total 20936			0.08	\$5,000		\$5,000	
20937	BLDG EXP-GENERAL	2-1-16480	15314				
515109	BUILDING MAINT AND		1.14	\$75,000	1.00	\$75,000	
Total 20937			1.14	\$75,000	1.00	\$75,000	
20938	BLDG EXP CLEARING	2-1-16479	21346				
515109	BUILDING MAINT AND		5.70	\$375,000	5.00	\$375,000	
Total 20938			5.70	\$375,000	5.00	\$375,000	
20939	BLDG EXP-BARB DAVIS	2-1-16478	10328				
515109	BUILDING MAINT AND		0.68	\$44,885	1.00	\$44,885	
Total 20939			0.68	\$44,885	1.00	\$44,885	
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515109	BUILDING MAINT AND		0.53	\$35,000	1.00	\$35,000	
Total 20940			0.53	\$35,000	1.00	\$35,000	
20941	BLDG EXP-UNP	2-1-16476	10895				
515109	BUILDING MAINT AND		1.83	\$120,000	2.00	\$120,000	
Total 20941			1.83	\$120,000	2.00	\$120,000	
20942	BLDG EXP SOP	2-1-16474	12895				
515109	BUILDING MAINT AND		1.90	\$125,000	2.00	\$125,000	
Total 20942			1.90	\$125,000	2.00	\$125,000	
20943	BLDG EXP-SOD	2-1-16473	12954				
515109	BUILDING MAINT AND		0.76	\$50,000	1.00	\$50,000	
Total 20943			0.76	\$50,000	1.00	\$50,000	
20944	BLDG EXP-WEBB WARING	2-1-16472	21347				
515109	BUILDING MAINT AND		0.61	\$40,000	1.00	\$40,000	
Total 20944			0.61	\$40,000	1.00	\$40,000	
20945	BLDG EXP-MOTOR POOL	2-1-16463	16511				
515109	BUILDING MAINT AND		0.14	\$9,000		\$9,000	
Total 20945			0.14	\$9,000		\$9,000	
20946	BLDG EXP-DCC & CDC	2-1-16459	26749				
515109	BUILDING MAINT AND		0.38	\$25,000		\$25,000	
Total 20946			0.38	\$25,000		\$25,000	
20947	BLDG EXP-CPH	2-1-16457	26175				
515109	BUILDING MAINT AND		1.14	\$75,000	1.00	\$75,000	
Total 20947			1.14	\$75,000	1.00	\$75,000	
20948	BLDG EXP-CGH	2-1-16455	26576				
515109	BUILDING MAINT AND		0.02	\$1,000		\$1,000	
Total 20948			0.02	\$1,000		\$1,000	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
20950	BLDG EXP-UEP	2-1-16454	11363					
515109	BUILDING MAINT AND		0.76	\$50,000	1.00	\$50,000		
552600	OTHR OPERATNG		(1.50)	(\$50,000)	(1.50)	(\$50,000)	East Pavilion	
Total 20950			(0.74)		(0.50)			
20951	BLDG EXP-PS2	2-1-16453	15524					
515109	BUILDING MAINT AND		0.91	\$60,000	1.00	\$60,000		
Total 20951			0.91	\$60,000	1.00	\$60,000		
<b>Total 20692</b>			44.70	\$2,822,204	45.50	\$2,908,589		

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>20693</b>								
<b>CSA-AVCFO BMR FITZ</b>								
20952	BMR-BUILDING 1	2-1-16901	23403					
515109	BUILDING MAINT AND		0.17	\$11,378		\$11,179		
Total 20952			0.17	\$11,378		\$11,179		
20953	BMR-BLD MRI/CT	2-1-16925	29651					
515108	BUILDING RENOVATION		0.00	\$680				
515108	BUILDING RENOVATION		0.28	\$18,499				
Total 20953			0.28	\$19,179				
20954	BMR-DEMO-FUTRE-REUS	2-1-16924	26361					
515109	BUILDING MAINT AND		0.65	\$42,665	1.00	\$49,711		
Total 20954			0.65	\$42,665	1.00	\$49,711		
20955	BMR-BUILDING 618	2-1-16923	29138					
515109	BUILDING MAINT AND		0.51	\$33,617		\$33,031		
Total 20955			0.51	\$33,617		\$33,031		
20956	BRM-BUILDING 610	2-1-16922	29145					
515109	BUILDING MAINT AND		0.18	\$11,971		\$11,762		
Total 20956			0.18	\$11,971		\$11,762		
20958	BMR-BUILDING 534	2-1-16920	29197					
515109	BUILDING MAINT AND			\$561		\$5,575		
Total 20958				\$561		\$5,575		
20959	BMR-BUILDING 533	2-1-16919	29200					
515109	BUILDING MAINT AND		0.01	\$864		\$8,585		
Total 20959			0.01	\$864		\$8,585		
20960	BMR-BUILDING 532	2-1-16918	29202					
515108	BUILDING RENOVATION		0.00	\$175				
515109	BUILDING MAINT AND			\$166		\$165		
Total 20960				\$341		\$165		
20961	BMR-BUILDING 521	2-1-16917	29206					
515108	BUILDING RENOVATION		0.51	\$33,874				
Total 20961			0.51	\$33,874				
20962	BMR-BUILDING 508	2-1-16916	29221					
515109	BUILDING MAINT AND		0.06	\$3,620		\$3,599		
Total 20962			0.06	\$3,620		\$3,599		
20963	BMR-BUILDING 504	2-1-16915	29227					
515108	BUILDING RENOVATION		0.46	\$30,105				
Total 20963			0.46	\$30,105				
20964	BMR-BUILDING 503	2-1-16914	29228					
515109	BUILDING MAINT AND		0.03	\$2,175		\$721		
Total 20964			0.03	\$2,175		\$721		
20965	BMR-BUILDING 502	2-1-16913	29230					
515109	BUILDING MAINT AND		0.05	\$3,134		\$1,038		
Total 20965			0.05	\$3,134		\$1,038		
20966	BMR-BUILDING 500	2-1-16912	29251					
515109	BUILDING MAINT AND		11.74	\$772,799	13.00	\$807,671		
Total 20966			11.74	\$772,799	13.00	\$807,671		

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
20968	BMR-BUILDING 421	2-1-16910	29273				
515109	BUILDING RENOVATION		0.34	\$22,133		\$21,747	
Total 20968			0.34	\$22,133		\$21,747	
20970	BMR-BUILDING 531	2-1-16904	29293				
515109	BUILDING MAINT AND		0.12	\$8,316		\$8,171	
Total 20970			0.12	\$8,316		\$8,171	
20971	BMR-BLDG 633	2-1-16905	29290				
515109	BUILDING MAINT AND		0.01	\$412		\$409	
Total 20971			0.01	\$412		\$409	
20972	BMR-BLDG 630	2-1-16906	29286				
515108	BUILDING RENOVATION		0.04	\$2,365			
515109	BUILDING MAINT AND		0.01	\$797		\$793	
Total 20972			0.05	\$3,162		\$793	
20973	FITZ-BMR-BUILDING 530	2-1-16908	29278				
515109	BUILDING MAINT AND			\$571		\$568	
Total 20973				\$571		\$568	
20974	BMR-BUILDING 410	2-1-16907	29282				
515109	BUILDING MAINT AND					\$2,351	
Total 20974						\$2,351	
20975	BMR-BUILDING 401	2-1-16903	29295				
515109	BUILDING MAINT AND				1.00	\$38,289	
Total 20975					1.00	\$38,289	
20976	BMR-BUILDING 2	2-1-16902	23400				
515108	BUILDING RENOVATION		0.59	\$38,968			
515109	BUILDING MAINT AND		0.04	\$2,537		\$2,493	
Total 20976			0.63	\$41,505		\$2,493	
25740	BMR BUILDING 526	2-1-16932	33867				
515109	BUILDING MAINT AND					\$18,176	
Total 25740						\$18,176	
28047	BLDG EXP-BLDG 400	2-1-16094	42716				
515109	BUILDING MAINT AND					\$11,489	
Total 28047						\$11,489	
28048	BLDG EXP - BLDG 402	2-1-16095	42718				
515109	BUILDING MAINT AND					\$9,562	
Total 28048						\$9,562	
28049	BLDG EXP - BLDG 406	2-1-16096	42719				
515109	BUILDING MAINT AND					\$8,232	
Total 28049						\$8,232	
28050	BLDG EXP - BLDG 407	2-1-16097	42720				
515109	BUILDING MAINT AND					\$8,242	
Total 28050						\$8,242	
28051	BLDG EXP - BLDG 611	2-1-16098	29141				
515109	BUILDING MAINT AND					\$3,012	
Total 28051						\$3,012	
<b>Total 20693</b>			15.80	\$1,042,382	15.00	\$1,066,571	





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<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20702</b>					<b>CSA-AVCFO OTHER FS POWER PLANT</b>			
20995	POWER PLANT	2-1-16425	27965					
405100	CLASS-REG FT		14.00		\$582,497	14.00	\$602,376	
405500	CLASS-OVERTIME PAY				\$6,148		\$6,148	
405600	CLASS-SHIFT				\$13,833		\$13,833	
405600	CLASS-SHIFT				\$7,815		\$7,815	
425100	CLASSIFIED HEALTH				\$35,533		\$38,401	
425400	CLASSIFIED DISABILITY				\$1,165		\$1,203	
425600	CLASSIFIED PERA				\$66,405		\$62,649	
426400	CLASSIFIED MEDICARE				\$5,560		\$5,740	
450000	OPERATING EXPENSE				\$114,178		\$114,178	
Total 20995			14.00		\$833,134	14.00	\$852,343	
25753	FITZSIMONS HEATING P	2-1-16649	33861					
405100	CLASS-REG FT		4.00		\$147,972	4.00	\$157,139	
425100	CLASSIFIED HEALTH				\$12,472		\$11,265	
425400	CLASSIFIED DISABILITY				\$296		\$314	
425600	CLASSIFIED PERA				\$16,869		\$16,342	
426400	CLASSIFIED MEDICARE				\$2,145		\$2,279	
450000	OPERATING EXPENSE				\$0		\$5,000	
450000	OPERATING EXPENSE				\$0		\$508,320	operations contract
450000	OPERATING EXPENSE				\$0		\$9,600	truck lease
450000	OPERATING EXPENSE				(\$179,754)		\$105,800	
450000	OPERATING EXPENSE				\$0		\$962,330	natural gas
450000	OPERATING EXPENSE				\$0		\$198,898	major maintenance
Total 25753			4.00			4.00	\$1,977,287	
<b>Total 20702</b>			18.00		\$833,134	18.00	\$2,829,630	
<b>20703</b>					<b>CSA-AVCFO OTHER FS DAHLIA D C</b>			
20996	UEP/DAHLIA SPACE	2-1-16441	28885					
502600	BUILDING RENTALS				\$35,000		\$18,890	
Total 20996					\$35,000		\$18,890	
<b>Total 20703</b>					\$35,000		\$18,890	
<b>20705</b>					<b>CSA-AVCFO OTHER FS FAC ROADS</b>			
20999	FITZ ROADS	2-1-16652	28633					
450000	OPERATING EXPENSE				\$0		\$20,000	overlay
450000	OPERATING EXPENSE				\$21,600		\$21,600	outsid lighting
450000	OPERATING EXPENSE				\$0		\$12,000	snow removal
450000	OPERATING EXPENSE				\$10,000		\$10,000	signage
450000	OPERATING EXPENSE				\$69,169		\$0	signage
450000	OPERATING EXPENSE				\$0		\$9,120	sweeping
450000	OPERATING EXPENSE				\$0		\$2,500	pothole repair
Total 20999					\$100,769		\$75,220	
<b>Total 20705</b>					\$100,769		\$75,220	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<b>20744</b>		<b>CSA-CMT Surviving spouse</b>					
28054	SURVIVING SPOUSE	2-1-16102	42724				
450000	OPERATING EXPENSE					\$50,000	
Total 28054						\$50,000	
<b>Total 20744</b>						\$50,000	
<b>Total H0240 -- H-CSA-AVC FACILITIES OPERATION</b>				180.18	\$18,769,798	178.56	\$18,568,723
<b>Total H0203 -- H-CSA VC FOR ADMIN/FINANCE</b>				430.12	\$34,827,241	414.19	\$34,472,572

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	

**H0258 -- H-CSA-CAMPUS COMMITMENTS**

**20736 -- CSA-CMT FITZ NATIVE AMER FAC**

<b>20736</b>		<b>CSA-CMT FITZ NATIVE AMER FAC</b>					
21256	FITZ NATL AM FAC	2-1-16150	23813				
450000	OPERATING EXPENSE			\$100,000		\$180,000	
Total 21256				\$100,000		\$180,000	

**Total 20736** \$100,000 \$180,000

**Total 20736 -- CSA-CMT FITZ NATIVE AMER FAC** \$100,000 \$180,000

**20737 -- CSA-CMT FITZ COURTESY PHONES**

<b>20737</b>		<b>CSA-CMT FITZ COURTESY PHONES</b>					
21257	FITZ COURTESY PHONE	2-1-16654	16738				
450000	OPERATING EXPENSE			\$307		\$1,815	
Total 21257				\$307		\$1,815	

**Total 20737** \$307 \$1,815

**Total 20737 -- CSA-CMT FITZ COURTESY PHONES** \$307 \$1,815

**20738 -- CSA-CMT CVI**

<b>20738</b>		<b>CSA-CMT CVI</b>					
21258	CSA-CMT CVI	2-1-16023	22097				
450000	OPERATING EXPENSE			\$29,680		\$38,315	
995200	CASH TRANSFER IN			\$69,065		TLE CVI 99-00	
995200	CASH TRANSFER IN			(\$69,065)		TLE CVI 99-00	
Total 21258				\$29,680		\$38,315	

**Total 20738** \$29,680 \$38,315

**Total 20738 -- CSA-CMT CVI** \$29,680 \$38,315

**20739 -- CSA-CMT IACUC COMMITTEE**

<b>20739</b>		<b>CSA-CMT IACUC COMMITTEE</b>					
20393	IACUC COMMITTEE	2-1-16024	36815				
402600	OFFR/EXMPT		1.00	\$49,440	1.00	\$49,440	
407500	HOURLY WAGES		0.40	\$17,723	0.40	\$17,723	
418500	FACULTY FT FT			\$2,475		\$2,475	
418900	FACULTY FT FICA			\$4,573		\$4,573	
450000	OPERATING EXPENSE					\$7,419	
Total 20393			1.40	\$74,211	1.40	\$81,630	

**Total 20739** 1.40 \$74,211 1.40 \$81,630

**Total 20739 -- CSA-CMT IACUC COMMITTEE** 1.40 \$74,211 1.40 \$81,630

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
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Organization Number

Organization Description

Program Number Program Description FRS Account Speedtype

Account Account Description FTE00 Budget00 FTE01 Budget01 Notes01

**20740 -- CSA-CMT CHANCELLOR COMP**

**20740**

**CSA-CMT CHANCELLOR COMP**

21260	BWN COMPENSATION	2-1-16214	20463				
400100	FACULTY REGULAR FT		1.00	\$144,189	1.00	\$153,520	
418500	FACULTY FT FT			\$2,305		\$2,832	
418900	FACULTY FT FICA			\$4,055		\$4,724	
419900	FACULTY FT			\$2,091		\$2,226	
420000	FACULTY FT TIAA			\$13,698		\$15,352	
Total 21260			1.00	\$166,338	1.00	\$178,654	
21261	VAF COMPENSATION	2-1-16229	20462				
400100	FACULTY REGULAR FT		1.00	\$211,150	1.00	\$219,373	
418500	FACULTY FT FT			\$2,827		\$2,827	
418900	FACULTY FT FICA			\$4,241		\$4,241	
419900	FACULTY FT			\$3,062		\$3,062	
420000	FACULTY FT TIAA			\$20,587		\$20,587	
Total 21261			1.00	\$241,867	1.00	\$250,090	

**Total 20740** 2.00 \$408,205 2.00 \$428,744

**Total 20740 -- CSA-CMT CHANCELLOR** 2.00 \$408,205 2.00 \$428,744

**20741 -- CSA-CMT GERIATRICS**

**20741**

**CSA-CMT GERIATRICS**

21266	GERIATRICS PROGRAM	2-1-16219	15290				
400100	FACULTY REGULAR FT		0.80	\$198,720	0.80	\$198,720	
418500	FACULTY FT FT			\$3,757		\$3,757	
418900	FACULTY FT FICA			\$29,243		\$29,243	
450000	OPERATING EXPENSE			\$6,780		\$6,780	
995100	CASH TRANSFER IN			(\$8,000)		(\$8,000)	fr SOP 30340
995100	CASH TRANSFER IN			(\$27,670)		(\$27,670)	fr SOD 28183
995100	CASH TRANSFER IN			(\$13,940)		(\$13,940)	fr SON 12220
995100	CASH TRANSFER IN			(\$90,580)		(\$90,580)	fr SOM 13662
Total 21266			0.80	\$98,310	0.80	\$98,310	

**Total 20741** 0.80 \$98,310 0.80 \$98,310

**Total 20741 -- CSA-CMT GERIATRICS** 0.80 \$98,310 0.80 \$98,310

**20742 -- CSA-CMT HSC GOVERNANCE**

**20742**

**CSA-CMT HSC GOVERNANCE**

21268	HSC GOVERNANCE OFFIC	2-1-16221	23636				
405100	CLASS-REG FT		0.75	\$29,282	0.75	\$29,282	
425100	CLASSIFIED HEALTH			\$1,940		\$1,940	
425400	CLASSIFIED DISABILITY			\$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

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>FRS Account</i>	<i>Speedtype</i>				
<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20743 -- CSA-CMT HSC RELATIONS</b>								
<b>20743</b>	<b>CSA-CMT HSC RELATIONS</b>							
21269	HSC RELATIONS		2-1-16010	16596				
960400	OTHER ALLOCATIONS				\$14,931		\$14,931	to Alumni 11128
Total 21269					\$14,931		\$14,931	
<b>Total 20743</b>					\$14,931		\$14,931	
<b>Total 20743 -- CSA-CMT HSC RELATIONS</b>					\$14,931		\$14,931	
<b>20745 -- CSA-CMT PSYCH CONTRACT ICR</b>								
<b>20745</b>	<b>CSA-CMT PSYCH CONTRACT ICR</b>							
21280	PSYCH CONTRACT ICR		2-1-16059	22220				
450000	OPERATING EXPENSE				\$318,363		\$318,363	
Total 21280					\$318,363		\$318,363	
<b>Total 20745</b>					\$318,363		\$318,363	
<b>Total 20745 -- CSA-CMT PSYCH CONTRACT ICR</b>					\$318,363		\$318,363	
<b>20746 -- CSA-CMT ADMIN COMPUTING SUPPT</b>								
<b>20746</b>	<b>CSA-CMT ADMIN COMPUTING SUPPT</b>							
21281	ADMIN COMPUTING SUPP		2-1-16062	10003				
450000	OPERATING EXPENSE				\$57,843		\$57,843	
Total 21281					\$57,843		\$57,843	
<b>Total 20746</b>					\$57,843		\$57,843	
<b>Total 20746 -- CSA-CMT ADMIN COMPUTING SUPPT</b>					\$57,843		\$57,843	
<b>20747 -- CSA-CMT BARBARA DAVIS SUPPORT</b>								
<b>20747</b>	<b>CSA-CMT BARBARA DAVIS SUPPORT</b>							
21282	BARBARA DAVIS SUPPRT		2-1-16090	15534				
502600	BUILDING RENTALS				\$51,000		\$51,000	
Total 21282					\$51,000		\$51,000	
<b>Total 20747</b>					\$51,000		\$51,000	
<b>Total 20747 -- CSA-CMT BARBARA DAVIS SUPPORT</b>					\$51,000		\$51,000	
<b>20748 -- CSA-CMT EQUIPMENT REPLACEMENT</b>								
<b>20748</b>	<b>CSA-CMT EQUIPMENT REPLACEMENT</b>							
21283	EQUIP RPLCMNT FUND		2-1-16185	11124				
450000	OPERATING EXPENSE				\$100,000		\$100,000	
Total 21283					\$100,000		\$100,000	
<b>Total 20748</b>					\$100,000		\$100,000	
<b>Total 20748 -- CSA-CMT EQUIPMENT REPLACEMENT</b>					\$100,000		\$100,000	

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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	

**20749 -- CSA-CMT STAFF COUNCIL**

<b>20749</b>			<b>CSA-CMT STAFF COUNCIL</b>					
21284	STAFF COUNCIL	2-1-16222	26383					
450000	OPERATING EXPENSE			\$5,000		\$5,000		
Total 21284				\$5,000		\$5,000		
<b>Total 20749</b>				\$5,000		\$5,000		

**Total 20749 -- CSA-CMT STAFF COUNCIL** \$5,000 \$5,000

**20750 -- CSA-CMT FACULTY COUNCIL**

<b>20750</b>			<b>CSA-CMT FACULTY COUNCIL</b>					
21287	FACULTY COUNCIL	2-1-16223	26384					
450000	OPERATING EXPENSE			\$4,000		\$4,000		
Total 21287				\$4,000		\$4,000		
<b>Total 20750</b>				\$4,000		\$4,000		

**Total 20750 -- CSA-CMT FACULTY COUNCIL** \$4,000 \$4,000

**20751 -- CSA-CMT CAREER DEVELOPMENT**

<b>20751</b>			<b>CSA-CMT CAREER DEVELOPMENT</b>					
21290	CAREER DEVELOPMENT	2-1-16224	24750					
450000	OPERATING EXPENSE			\$20,000		\$20,000		
Total 21290				\$20,000		\$20,000		
<b>Total 20751</b>				\$20,000		\$20,000		

**Total 20751 -- CSA-CMT CAREER DEVELOPMENT** \$20,000 \$20,000

**20752 -- CSA-CMT COMIRB**

<b>20752</b>			<b>CSA-CMT COMIRB</b>					
21291	DEAN'S COMMITMENT	2-1-16227	24749					
450000	OPERATING EXPENSE			\$19,000		\$30,000		
Total 21291				\$19,000		\$30,000		
<b>Total 20752</b>				\$19,000		\$30,000		

**Total 20752 -- CSA-CMT COMIRB** \$19,000 \$30,000

**20753 -- CSA-CMT STUDENT FINANCIAL AID**

<b>20753</b>			<b>CSA-CMT STUDENT FINANCIAL AID</b>					
20748	STUDNT FINANCIAL AID	2-1-16341	39146					
450000	OPERATING EXPENSE			\$75,000		\$75,000		
Total 20748				\$75,000		\$75,000		
<b>Total 20753</b>				\$75,000		\$75,000		

**Total 20753 -- CSA-CMT STUDENT FINANCIAL AID** \$75,000 \$75,000

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<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>				
<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20754 -- CSA-CMT FITZ RESERVE</b>								
<b>20754</b>								
			<b>CSA-CMT FITZ RESERVE</b>					
21292	FITZ RESERVE		2-1-16658	13705				
450000	OPERATING EXPENSE				\$0		\$668,670	
450000	OPERATING EXPENSE				\$100,000		\$74,000	FRA tenant lease
Total 21292					\$100,000		\$742,670	
<b>Total 20754</b>					\$100,000		\$742,670	
<b>Total 20754 -- CSA-CMT FITZ RESERVE</b>					\$100,000		\$742,670	
<b>20907 -- CSA-CMT TLE PRACTICE PLANS</b>								
<b>20907</b>								
			<b>CSA-CMT TLE PRACTICE PLANS</b>					
20907	TLE PRACTICE PLAN		2-1-16046	35511				
450000	OPERATING EXPENSE				\$30,000			TLE 99-00
995200	CASH TRANSFER IN				(\$30,000)			
Total 20907								
<b>Total 20907</b>								
<b>Total 20907 -- CSA-CMT TLE PRACTICE PLANS</b>								
<b>20908 -- CSA-CMT ARC DEFICIT</b>								
<b>20908</b>								
			<b>CSA-CMT ARC DEFICIT</b>					
26047	CSA-CMT ARC DEFICIT		2-1-16012	35512				
450000	OPERATING EXPENSE				\$150,000			
Total 26047					\$150,000			
<b>Total 20908</b>					\$150,000			
<b>Total 20908 -- CSA-CMT ARC DEFICIT</b>					\$150,000			
<b>20908 -- CSA-CMT OLAR</b>								
<b>20908</b>								
			<b>CSA-CMT OLAR</b>					
26047	CSA-CMT OLAR		2-1-16012	35512				
450000	OPERATING EXPENSE						\$300,000	
Total 26047							\$300,000	
<b>Total 20908</b>							\$300,000	
<b>Total 20908 -- CSA-CMT OLAR</b>							\$300,000	
<b>20909 -- CSA-CMT LIBRARY ACCESS</b>								
<b>20909</b>								
			<b>CSA-CMT LIBRARY ACCESS</b>					
26048	CSA-CMT LIBRARY		2-1-16020	35513				
450000	OPERATING EXPENSE						\$100,000	
Total 26048							\$100,000	
<b>Total 20909</b>							\$100,000	
<b>Total 20909 -- CSA-CMT LIBRARY ACCESS</b>							\$100,000	

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<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>				
<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20909 -- CSA-CMT LIBRARY JOURNALS</b>								
<b>20909</b>								
26048	CSA-CMT LIBRARY		2-1-16020	35513				
450000	OPERATING EXPENSE				\$84,140			
Total 26048					\$84,140			
<b>Total 20909</b>					\$84,140			
<b>Total 20909 -- CSA-CMT LIBRARY JOURNALS</b>								
<b>20910 -- CSA-CMT FITNESS FACILITY</b>								
<b>20910</b>								
26049	CSA-CMT FITNESS		2-1-16025	35514				
450000	OPERATING EXPENSE				\$49,000		\$49,000	
Total 26049					\$49,000		\$49,000	
<b>Total 20910</b>					\$49,000		\$49,000	
<b>Total 20910 -- CSA-CMT FITNESS FACILITY</b>								
<b>20911 -- CSA-CMT FITZ POWER PLANT OP</b>								
<b>20911</b>								
26050	CSA-CMT FITZ POWER		2-1-16071	35516				
450000	OPERATING EXPENSE				\$500,000			
Total 26050					\$500,000			
<b>Total 20911</b>					\$500,000			
<b>Total 20911 -- CSA-CMT FITZ POWER PLANT OP</b>								
<b>20911 -- CSA-CMT RESEARCH</b>								
<b>20911</b>								
26050	CSA-CMT RESEAR H		2-1-16071	35516				
450000	OPERATING EXPENSE						\$60,000	
450000	OPERATING EXPENSE						\$470,165	
450000	OPERATING EXPENSE						\$80,500	
450000	OPERATING EXPENSE						\$162,200	
995200	CASH TRANSFER IN						(\$80,500)	TLE: Reg Comp Office
995200	CASH TRANSFER IN				\$0		(\$60,000)	TLE: Ethics Training
995200	CASH TRANSFER IN				\$0		(\$162,200)	TLE: VC Research
Total 26050							\$470,165	
<b>Total 20911</b>							\$470,165	
<b>Total 20911 -- CSA-CMT RESEARCH INFRASTRUCTURE</b>								

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<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>			<i>FTE00</i>				
<b>20913 -- CSA-CMT OPERATE LIBRARY STORAGE</b>								
<b>20913 CSA-CMT OPERATE LIBRARY STORAG</b>								
26052	CSA-CMT OPERATE	2-1-16044		35140				
450000	OPERATING EXPENSE						\$25,000	
Total 26052							\$25,000	
<b>Total 20913</b>							\$25,000	
<b>Total 20913 -- CSA-CMT OPERATE LIBRARY STORAGE</b>							\$25,000	
<b>20913 -- CSA-CMT STATE ANAT</b>								
<b>20913 CSA-CMT STATE ANAT</b>								
26052	CSA-CMT STATE ANAT	2-1-16044		35140				
450000	OPERATING EXPENSE				\$30,000			
Total 26052					\$30,000			
<b>Total 20913</b>							\$30,000	
<b>Total 20913 -- CSA-CMT STATE ANAT</b>							\$30,000	
<b>20917 -- CSA-CMT ED COMPLEX</b>								
<b>20917 CSA-CMT ED COMPLEX</b>								
26139	CSA-CMT ED COMPLEX	2-1-16047		36021				
450000	OPERATING EXPENSE						\$350,000	
Total 26139							\$350,000	
<b>Total 20917</b>							\$350,000	
<b>Total 20917 -- CSA-CMT ED COMPLEX</b>							\$350,000	
<b>20917 -- CSA-CMT TELEHEALTH/TELEED</b>								
<b>20917 CSA-CMT TELEHEALTH/TELEED</b>								
26139	CSA-CMT	2-1-16047		36021				
450000	OPERATING EXPENSE				\$65,000			
Total 26139					\$65,000			
<b>Total 20917</b>							\$65,000	
<b>Total 20917 -- CSA-CMT TELEHEALTH/TELEED</b>							\$65,000	
<b>20922 -- CSA-CMT CONTINGENCY RESERVE</b>								
<b>20922 CSA-CMT CONTINGENCY RESERVE</b>								
20633	CONTINGENCY RESERVE	2-1-16199		39147				
450000	OPERATING EXPENSE						\$4,238	B Jacks for the Library
450000	OPERATING EXPENSE						\$19,338	Office of Education
450000	OPERATING EXPENSE				\$69,935		\$470,622	
Total 20633					\$69,935		\$494,198	
<b>Total 20922</b>							\$494,198	
<b>Total 20922 -- CSA-CMT CONTINGENCY RESERVE</b>							\$494,198	
<b>Total H0258 -- H-CSA-CAMPUS COMMITMENTS</b>				4.95	\$2,463,122	4.95	\$4,075,181	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</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			\$1,000,000		\$1,500,000	
Total 21295				\$1,000,000		\$1,500,000	

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

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

**20756 -- CSA-INT GENETICS**

**20756 CSA-INT GENETICS**

21296	GENETICS	2-1-16011	22170				
400100	FACULTY REGULAR FT		0.14	\$25,000	0.14	\$25,000	
405100	CLASS-REG FT		0.25	\$18,507	0.25	\$18,507	
418500	FACULTY FT FT			\$744		\$744	
418800	FACULTY FT			\$32		\$32	
418900	FACULTY FT FICA			\$603		\$603	
419900	FACULTY FT			\$355		\$355	
420000	FACULTY FT TIAA			\$2,250		\$2,250	
425100	CLASSIFIED HEALTH			\$1,335		\$1,335	
425400	CLASSIFIED DISABILITY			\$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



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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>

**H0260 -- H-CSA-CAMPUS OBLIGATIONS**

**20760 -- CSA-OBL LEGAL RECHARGES**

<b>20760</b>		<b>CSA-OBL LEGAL RECHARGES</b>					
21304	LEGAL SAL&FB-RECHRG	2-1-16152	14371				
450000	OPERATING EXPENSE			\$37,961		\$39,859	
Total 21304				\$37,961		\$39,859	

**Total 20760** \$37,961 \$39,859

**Total 20760 -- CSA-OBL LEGAL RECHARGES** \$37,961 \$39,859

**20761 -- CSA-OBL WEBB-WARING TELEPHONE**

<b>20761</b>		<b>CSA-OBL WEBB-WARING TELEPHONE</b>					
21305	WEBB WARING TELEPH	2-1-16171	24538				
450000	OPERATING EXPENSE			\$32,000		\$32,960	
Total 21305				\$32,000		\$32,960	

21306	WEBB WARING INIT	2-1-16189	17602				
502600	BUILDING RENTALS			\$81,000		\$108,400	
Total 21306				\$81,000		\$108,400	

**Total 20761** \$113,000 \$141,360

**Total 20761 -- CSA-OBL WEBB-WARING TELEPHONE** \$113,000 \$141,360

**20762 -- CSA-OBL UCHA MATERIALS MANAGT**

<b>20762</b>		<b>CSA-OBL UCHA MATERIALS MANAGT</b>					
21307	UCHA MAT MGMT	2-1-16176	11672				
450000	OPERATING EXPENSE			\$454,080		\$369,048	
Total 21307				\$454,080		\$369,048	

**Total 20762** \$454,080 \$369,048

**Total 20762 -- CSA-OBL UCHA MATERIALS MANAGT** \$454,080 \$369,048

**20763 -- CSA-OBL CU FOUNDATION**

<b>20763</b>		<b>CSA-OBL CU FOUNDATION</b>					
21308	CU FOUNDATION	2-1-16186	20464				
450000	OPERATING EXPENSE			\$492,296		\$817,065	
Total 21308				\$492,296		\$817,065	

**Total 20763** \$492,296 \$817,065

**Total 20763 -- CSA-OBL CU FOUNDATION** \$492,296 \$817,065

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
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<i>Organization Number</i>	<i>Organization Description</i>		<i>FRS Account</i>	<i>Speedtype</i>				
<i>Program Number</i>	<i>Program Description</i>				<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE00</i>					
<b>20764 -- CSA-OBL DEBT PAYMENTS</b>								
<b>20764</b>	<b>CSA-OBL DEBT PAYMENTS</b>							
21310	ARC DEBT PAYMENT		2-1-16193	24751				
450000	OPERATING EXPENSE				\$163,043			
Total 21310					\$163,043			
21311	SP BLDG INT DEBT		2-1-16353	25398				
450000	OPERATING EXPENSE				\$219,605		\$219,605	
Total 21311					\$219,605		\$219,605	
<b>Total 20764</b>					\$382,648		\$219,605	
<b>Total 20764 -- CSA-OBL DEBT PAYMENTS</b>					\$382,648		\$219,605	
<b>20766 -- CSA-OBL UCB SHUTTLE BUS</b>								
<b>20766</b>	<b>CSA-OBL UCB SHUTTLE BUS</b>							
21313	SHUTTLE BUS		2-1-16646	26973				
552605	OTHR OPERATING				\$8,316		\$8,565	
Total 21313					\$8,316		\$8,565	
<b>Total 20766</b>					\$8,316		\$8,565	
<b>Total 20766 -- CSA-OBL UCB SHUTTLE BUS</b>					\$8,316		\$8,565	
<b>20767 -- CSA-OBL CHILDREN HOSP SHUTTLE</b>								
<b>20767</b>	<b>CSA-OBL CHILDREN HOSP SHUTTLE</b>							
21314	CHLDRN'S H SHUTL BUS		2-1-16647	26974				
450000	OPERATING EXPENSE				\$24,926		\$25,674	
Total 21314					\$24,926		\$25,674	
<b>Total 20767</b>					\$24,926		\$25,674	
<b>Total 20767 -- CSA-OBL CHILDREN HOSP SHUTTLE</b>					\$24,926		\$25,674	
<b>20768 -- CSA-OBL INTER-CAMPS COST ALLOC</b>								
<b>20768</b>	<b>CSA-OBL INTER-CAMPS COST ALLOC</b>							
10007	ICCA		2-1-16038	35195				
960300	GENERAL				\$878,757		\$1,027,180	PSC
960300	GENERAL				\$751,314		\$1,072,070	PBS
960300	GENERAL				\$873,329		\$918,949	UMS
960300	GENERAL				\$587,117		\$639,600	ASP
960300	GENERAL				\$453,126		\$455,798	Statewide Indirect
960300	GENERAL				\$57,165		\$71,846	Four-Campus Fiber
960300	GENERAL				\$2,616,578		\$2,576,861	System Admin
Total 10007					\$6,217,386		\$6,762,304	
<b>Total 20768</b>					\$6,217,386		\$6,762,304	
<b>Total 20768 -- CSA-OBL INTER-CAMPS COST ALLOC</b>					\$6,217,386		\$6,762,304	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>

**20769 -- CSA-OBL ANNUITANTS' GL&H**

<b>20769</b>		<b>CSA-OBL ANNUITANTS' GL&amp;H</b>					
21320	ANNUITANT'S GL&H AS	2-1-16203	31481				
545100	INSUR SUPPLIES AND			\$68,750		\$71,500	
Total 21320				\$68,750		\$71,500	
21321	ANNUITANT'S GL&H HC	2-1-16204	30768				
545100	INSUR SUPPLIES AND			\$5,000		\$5,200	
Total 21321				\$5,000		\$5,200	
21322	ANNUITANT GRP	2-1-16205	19021				
545100	INSUR SUPPLIES AND			\$51,250		\$53,300	
Total 21322				\$51,250		\$53,300	
<b>Total 20769</b>				\$125,000		\$130,000	
<b>Total 20769 -- CSA-OBL ANNUITANTS' GL&amp;H</b>				\$125,000		\$130,000	

**20770 -- CSA-OBL INSURANCE PREMIUMS**

<b>20770</b>		<b>CSA-OBL INSURANCE PREMIUMS</b>					
21323	INSURANCE PREMIUM	2-1-16207	20003				
545100	INSUR SUPPLIES AND			\$189,353		\$188,727	
Total 21323				\$189,353		\$188,727	
21330	INSURANCE PREMIUM AS	2-1-16208	31484				
545100	INSUR SUPPLIES AND			\$640,193		\$638,076	
Total 21330				\$640,193		\$638,076	
21331	INSURANCE PREMIUM HC	2-1-16209	30769				
545100	INSUR SUPPLIES AND			\$72,134		\$71,896	
Total 21331				\$72,134		\$71,896	
<b>Total 20770</b>				\$901,680		\$898,699	
<b>Total 20770 -- CSA-OBL INSURANCE PREMIUMS</b>				\$901,680		\$898,699	

**20771 -- CSA-OBL WORKERS' COMPENSATION**

<b>20771</b>		<b>CSA-OBL WORKERS' COMPENSATION</b>					
21332	WORKERS' COMP PREM	2-1-16210	14637				
545100	INSUR SUPPLIES AND			\$623,930		\$655,110	
Total 21332				\$623,930		\$655,110	
21333	WORKER'S COMP HC	2-1-16212	30771				
545100	INSUR SUPPLIES AND			\$55,460		\$58,232	
Total 21333				\$55,460		\$58,232	
21334	WORKER'S COMP AS	2-1-16211	31482				
545100	INSUR SUPPLIES AND			\$707,121		\$742,459	
Total 21334				\$707,121		\$742,459	
<b>Total 20771</b>				\$1,386,511		\$1,455,801	
<b>Total 20771 -- CSA-OBL WORKERS' COMPENSATION</b>				\$1,386,511		\$1,455,801	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>

**20772 -- CSA-OBL UNEMPLOYMENT COMP**

<b>20772</b>		<b>CSA-OBL UNEMPLOYMENT COMP</b>					
21335	GN FND UNEMPLMT	2-1-16215	16841				
545100	INSUR SUPPLIES AND			\$53,200		\$55,328	
Total 21335				\$53,200		\$55,328	
21336	UNEMPLOY COMP AS	2-1-16216	31483				
545100	INSUR SUPPLIES AND			\$84,000		\$87,360	
Total 21336				\$84,000		\$87,360	
21337	UNEMPLOY COMP HC	2-1-16217	30770				
545100	INSUR SUPPLIES AND			\$2,800		\$2,912	
Total 21337				\$2,800		\$2,912	

**Total 20772** \$140,000 \$145,600

**Total 20772 -- CSA-OBL UNEMPLOYMENT COMP** \$140,000 \$145,600

**20912 -- CSA-OBL HEALTH BEN RES**

<b>20912</b>		<b>CSA-OBL HEALTH BEN RES</b>					
26051	CSA-OBL HEALTH BEN	2-1-16043	35515				
450000	OPERATING EXPENSE			\$160,000		\$160,000	
Total 26051				\$160,000		\$160,000	

**Total 20912** \$160,000 \$160,000

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

**20915 -- CSA-OBL ASP VACANCY**

<b>20915</b>		<b>CSA-OBL ASP VACANCY</b>					
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)

**20916 -- CSA-OBL INSURANCE RESERVE**

<b>20916</b>		<b>CSA-OBL INSURANCE RESERVE</b>					
26145	INSURANCE 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

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>
<b>20924 -- CSA-OBL ASP LIASON</b>							
<b>20924</b>		<b>CSA-OBL ASP LIASON</b>					
20689	ASP LIAISON	2-1-16335	39149				
402600	OFFR/EXMPT		1.00	\$96,574	1.00	\$100,474	
418500	FACULTY FT FT			\$3,252		\$3,668	
419000	FACULTY FT PERA			\$11,009		\$10,449	
450000	OPERATING EXPENSE			\$8,843		\$8,216	
700000	TRAVEL GENERAL					\$500	
Total 20689			1.00	\$119,678	1.00	\$123,307	
<b>Total 20924</b>			1.00	\$119,678	1.00	\$123,307	
<b>Total 20924 -- CSA-OBL ASP LIASON</b>			1.00	\$119,678	1.00	\$123,307	
<b>Total H0260 -- H-CSA-CAMPUS OBLIGATIONS</b>			1.00	\$10,598,009	1.00	\$11,296,887	

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	

**H0261 -- H-CSA-CAMPUS REPORTING**

**20776 -- CSA-CR-CPH INDIRECT SUPPORT**

<b>20776</b>								
<b>CSA-CR-CPH INDIRECT SUPPORT</b>								
21348	CPH INDRCTS-OBLIGTNS	2-1-16700	11810					
960100	GENERAL ADMIN		3.36	\$324,484	3.69	\$310,850	to CPH Oblig	
Total 21348			3.36	\$324,484	3.69	\$310,850		
21349	CPH-INDRCTS-POLICE	2-1-16705	22366					
960100	GENERAL ADMIN		2.40	\$125,903	2.64	\$112,939	to CPH Police	
Total 21349			2.40	\$125,903	2.64	\$112,939		
21350	CPH-INDRCTS-BUS SERV	2-1-16707	24263					
960100	GENERAL ADMIN		2.50	\$130,532	2.19	\$142,507	to CPH Bus Serv	
Total 21350			2.50	\$130,532	2.19	\$142,507		
21351	CPH-INDRCTS-HSC COMM	2-1-16708	16854					
960100	GENERAL ADMIN		0.07	\$6,758	0.21	\$17,387	to CPH Oblig	
Total 21351			0.07	\$6,758	0.21	\$17,387		
21352	CPH-INDRCTS-FACILITS	2-1-16706	20114					
960100	GENERAL ADMIN		4.90	\$757,470	6.86	\$724,920	to CPH Fac Mgmt	
Total 21352			4.90	\$757,470	6.86	\$724,920		
21353	CPH INDRCTS-UTILITY	2-1-16701	20084					
960100	GENERAL ADMIN			\$299,795		\$192,167	to CPH Utilities	
Total 21353				\$299,795		\$192,167		
21354	CPH INDRCTS-FINCL SR	2-1-16703	30384					
960100	GENERAL ADMIN		1.81	\$113,086	1.94	\$116,833	to CPH Finance	
Total 21354			1.81	\$113,086	1.94	\$116,833		
21355	CPH-INDRCTS-INFO SYS	2-1-16702	12506					
960100	GENERAL ADMIN		0.91	\$102,163	1.24	\$155,912	to CPH IS	
Total 21355			0.91	\$102,163	1.24	\$155,912		
21356	CPH-INDRCTS-GEN ADM	2-1-16704	28662					
960100	GENERAL ADMIN		0.65	\$59,647	0.65	\$65,485	to CPH GA	
Total 21356			0.65	\$59,647	0.65	\$65,485		
26190	CPH-INDIRECTS-GEN	2-1-16076	36852					
960100	GENERAL ADMIN		0.79	\$49,195	0.04	\$3,494	to CPH GS	
Total 26190			0.79	\$49,195	0.04	\$3,494		
<b>Total 20776</b>			17.39	\$1,969,033	19.46	\$1,842,494		
<b>Total 20776 -- CSA-CR-CPH INDIRECT SUPPORT</b>			17.39	\$1,969,033	19.46	\$1,842,494		

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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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>H0262 -- H-CSA-CR UNIVERSITY HOSPITAL</b>								
<b>20775</b>		<b>CSA-CR UCHA INDIRECT EDUC COST</b>						
20806	UH MAIL SVCS-9TH/COL	2-1-16750	39155					
960100	GENERAL ADMIN		1.82	\$95,261	1.25	\$81,031		
Total 20806			1.82	\$95,261	1.25	\$81,031		
20807	UH MAIL SVCS-FITZ	2-1-16660	39151					
552605	OTHR OPERATING		0.67	\$35,120	0.52	\$33,407		
Total 20807			0.67	\$35,120	0.52	\$33,407		
21338	UHA INDIRECTS-UTILTY	2-1-16751	18979					
552605	OTHR OPERATING			\$896,871		\$896,871		Critical Care Tower
960100	GENERAL ADMIN			\$1,143,863				
Total 21338				\$2,040,734		\$896,871		
21339	UH LIBRARY	2-1-16755	27584					
960100	GENERAL ADMIN		0.63	\$55,272	0.78	\$76,878		to OAA 19224 Library
Total 21339			0.63	\$55,272	0.78	\$76,878		
21340	UH PUBLIC REL	2-1-16757	14645					
552605	OTHR OPERATING		1.83	\$169,346	1.68	\$169,346		
Total 21340			1.83	\$169,346	1.68	\$169,346		
21341	UH STATE APPROPRIATI	2-1-16759	27315					
552605	OTHR OPERATING			\$2,242,751		\$2,042,751		
Total 21341				\$2,242,751		\$2,042,751		
21342	UH LIBRARY TRANSFER	2-1-16760	23663					
995100	CASH TRANSFER IN		(0.63)	(\$55,272)	(0.78)	(\$76,878)		fr OAA 15920
Total 21342			(0.63)	(\$55,272)	(0.78)	(\$76,878)		
21343	UHPS2	2-1-16758	15525					
552605	OTHR OPERATING			\$223,847		\$201,478		PS2
Total 21343				\$223,847		\$201,478		
21344	UH HUMAN RES	2-1-16756	14577					
552605	OTHR OPERATING		0.57	\$29,912	0.45	\$29,912		
Total 21344			0.57	\$29,912	0.45	\$29,912		
21345	UCH PUBLIC AFFAIRS	2-1-16754	20273					
960100	GENERAL ADMIN		0.33	\$36,093	0.33	\$38,495		to UCH News
Total 21345			0.33	\$36,093	0.33	\$38,495		
21346	UH EH&S	2-1-16752	23100					
960100	GENERAL ADMIN		0.13	\$20,725	0.19	\$20,025		to UCH Fac Mgmt
Total 21346			0.13	\$20,725	0.19	\$20,025		
21347	UHA INDIRECTS-POLICE	2-1-16753	22365					
552605	OTHR OPERATING		18.87	\$676,896	19.29	\$734,916		to UCH Police
960100	GENERAL ADMIN		7.48	\$268,965	7.06	\$268,965		to UCH
Total 21347			26.35	\$945,861	26.35	\$1,003,881		
<b>Total 20775</b>			31.70	\$5,839,650	30.77	\$4,517,197		
<b>Total H0262 -- H-CSA-CR UNIVERSITY HOSPITAL</b>			31.70	\$5,839,650	30.77	\$4,517,197		

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>FTE00</i>	<i>Budget00</i>	<i>FTE01</i>	<i>Budget01</i>	<i>Notes01</i>	
<b>Total H0261 -- H-CSA-CAMPUS</b>				49.09	\$7,808,683	50.23	\$6,359,691	
<b>REPORTING</b>								
REVENUE TOTAL CENTRAL SERVICES & ADMIN					(\$64,209,014)		(\$68,057,786)	
EXPENDITURE TOTAL CENTRAL SERVICES & ADMIN				461.40	\$64,209,014	441.13	\$68,057,786	
GRAND TOTAL CENTRAL SERVICES & ADMIN				461.40	\$0	441.13	\$0	