

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0193 -- H-CSA-UNRESTRICTED RESOURCES

20590 -- CSA-ICR REVENUE

20590		CSA-ICR REVENUE					
20608	OVERHEAD REVENUE	2-1-06100	17307				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$36,654,795)		(\$44,350,306)	
Total 20608				(\$36,654,795)		(\$44,350,306)	
Total 20590				(\$36,654,795)		(\$44,350,306)	
Total 20590 -- CSA-ICR REVENUE				(\$36,654,795)		(\$44,350,306)	

H0194 -- H-CSA-GENERAL

20589		CSA-GENERAL REVENUE					
20597	STATE APPROPRIATION	2-1-06300	20479				
200200	STOFCOLO APPROP			(\$30,409,359)		(\$34,076,808)	
Total 20597				(\$30,409,359)		(\$34,076,808)	
Total 20589				(\$30,409,359)		(\$34,076,808)	
Total H0194 -- H-CSA-GENERAL				(\$30,409,359)		(\$34,076,808)	

H0195 -- H-CSA-MISCELLANEOUS REVENUE

20591		CSA-MR UPI REVENUE					
20598	UPI REVENUE	2-1-06290	36798				
325100	MISC REV - OPERATING			(\$7,856)		(\$18,394)	
325100	MISC REV - OPERATING			(\$141,587)		(\$156,066)	
Total 20598				(\$149,443)		(\$174,460)	
Total 20591				(\$149,443)		(\$174,460)	

20592 CSA-MR 9TH UCHA CONT & LS REV

20593	UNIV HOSP UTILITIES	2-1-06268	36790				
325100	MISC REV - OPERATING			(\$2,655,734)		(\$2,395,603)	
Total 20593				(\$2,655,734)		(\$2,395,603)	
20594	UH PS2/MU REVENUE	2-1-06270	36792				
320100	FACILITIES RENTAL INCOME			(\$201,478)		(\$225,037)	
Total 20594				(\$201,478)		(\$225,037)	
20595	UH HUMAN RES	2-1-06272	36794				
325100	MISC REV - OPERATING			(\$23,400)		(\$23,400)	
Total 20595				(\$23,400)		(\$23,400)	
20602	UH PUBLIC REL	2-1-06273	36795				
325100	MISC REV - OPERATING			(\$125,134)		(\$207,304)	
Total 20602				(\$125,134)		(\$207,304)	
20607	UH SECURITY	2-1-06274	36796				
325100	MISC REV - OPERATING			(\$835,449)		(\$918,242)	
Total 20607				(\$835,449)		(\$918,242)	
31637	NORTH PAVILION RENTAL INC	2-1-06201	52204				
325100	MISC REV - OPERATING					(\$346,145)	
Total 31637						(\$346,145)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
Total 20592				(\$3,841,195)		(\$4,115,731)	
20594		CSA-MR FTZ PARTNERSHIP AGREE					
20610	FITZ PARTNERSHIP AGR	2-1-06620	28567				
	325100 MISC REV - OPERATING			(\$559,188)		(\$453,745)	
	Total 20610			(\$559,188)		(\$453,745)	
Total 20594				(\$559,188)		(\$453,745)	
20595		CSA-MR FTZ BLDG 500 LEASES REV					
20603	UH MAIL SVCS-FITZ	2-1-06271	36793				
	325100 MISC REV - OPERATING			(\$39,195)		(\$43,782)	
	Total 20603			(\$39,195)		(\$43,782)	
20613	FITZ-GENERAL BLDG INSPECTOR	2-1-06640	28677				
	325100 MISC REV - OPERATING			(\$47,895)		(\$139,292)	
	Total 20613			(\$47,895)		(\$139,292)	
20615	FITZ BLDG 500 LEASES	2-1-06600	13280				
	320100 FACILITIES RENTAL INCOME			(\$874,138)		(\$725,119)	
	Total 20615			(\$874,138)		(\$725,119)	
Total 20595				(\$961,228)		(\$908,193)	
20596		CSA-MR FTZ OTHER CONT & LS REV					
20617	FITZ OTHER LEASES	2-1-06610	13281				
	320100 FACILITIES RENTAL INCOME			(\$210,284)		(\$28,165)	Fitz Shuttle in own fopps
	Total 20617			(\$210,284)		(\$28,165)	
26986	VA SPACE RENOVATION	2-1-06276	39602				
	325100 MISC REV - OPERATING					(\$63,166)	
	Total 26986					(\$63,166)	
28452	PASCAL REVENUE	2-1-06642	43796				
	325100 MISC REV - OPERATING			(\$111,513)			moved to Aux
	Total 28452			(\$111,513)			
29552	CLINICAL ZONE POLICE REVENUE	2-1-06643	47475				
	325100 MISC REV - OPERATING			(\$452,160)		(\$464,720)	
	Total 29552			(\$452,160)		(\$464,720)	
29553	CLINICAL ZONE STEAM REVENUE	2-1-06644	47476				
	325100 MISC REV - OPERATING			(\$1,276,365)			moved to Aux
	Total 29553			(\$1,276,365)			
31649	FITZ SHUTTLE	2-1-06645	52249				
	325100 MISC REV - OPERATING					(\$161,500)	
	Total 31649					(\$161,500)	
Total 20596				(\$2,050,322)		(\$717,551)	
20597		CSA-MR OTHER REV					
20592	BIOTECH TRANSFERS	2-1-06200	36787				
	325100 MISC REV - OPERATING			(\$72,000)			moved to system
	Total 20592			(\$72,000)			

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20599	INVESTMENT INCOME	2-1-16275	36800				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$150,000)		(\$150,000)	
Total 20599				(\$150,000)		(\$150,000)	
26215	LATE FEES	2-1-16075	36918				
325100	MISC REV - OPERATING			(\$15,000)			
Total 26215				(\$15,000)			
Total 20597				(\$237,000)		(\$150,000)	
Total H0195 -- H-CSA-MISCELLANEOUS REVENUE				(\$7,798,376)		(\$6,519,680)	
H0199 -- H-CSA-COST ALLOCATIONS							
20598		CSA-CA GENERAL ADMINISTRATION					
20620	GEN ADMIN COST ALLOC	2-1-16063	19225				
960100	GENERAL ADMIN RECHARGE		(1.53)	(\$157,468)	(1.70)	(\$157,468)	Aux
960100	GENERAL ADMIN RECHARGE		(0.62)	(\$62,996)			CPH
960100	GENERAL ADMIN RECHARGE		(0.33)	(\$38,495)	(0.33)	(\$38,495)	UCH
Total 20620			(2.48)	(\$258,959)	(2.03)	(\$195,963)	
Total 20598				(2.48)	(\$258,959)	(2.03)	(\$195,963)
20599		CSA-CA FINANCIAL SERVICES					
20621	COST ALLOC-FIN ADMN	2-1-16058	25683				
960100	GENERAL ADMIN RECHARGE		(1.44)	(\$98,732)			CPH
960100	GENERAL ADMIN RECHARGE		(4.12)	(\$280,919)	(3.03)	(\$280,919)	AUX
Total 20621			(5.56)	(\$379,651)	(3.03)	(\$280,919)	
Total 20599				(5.56)	(\$379,651)	(3.03)	(\$280,919)
20600		CSA-CA BUSINESS SERVICES					
20622	COST ALLOC-BUS SVCS	2-1-16169	10527				
960100	GENERAL ADMIN RECHARGE		(1.06)	(\$72,167)			CPH
960100	GENERAL ADMIN RECHARGE		(5.03)	(\$342,489)	(3.69)	(\$342,489)	AUX
960100	GENERAL ADMIN RECHARGE		(1.27)	(\$86,210)	(0.78)	(\$86,210)	UCH
Total 20622			(7.36)	(\$500,866)	(4.47)	(\$428,699)	
Total 20600				(7.36)	(\$500,866)	(4.47)	(\$428,699)
20601		CSA-CA GENERAL SERVICES					
26140	COST ALLOCATIONS-GENERAL SVC	2-1-16072	36023				
960100	GENERAL ADMIN RECHARGE		(0.43)	(\$42,883)			CPH
960100	GENERAL ADMIN RECHARGE		(0.09)	(\$8,353)	(0.09)	(\$8,353)	AUX
Total 26140			(0.52)	(\$51,236)	(0.09)	(\$8,353)	
Total 20601				(0.52)	(\$51,236)	(0.09)	(\$8,353)
20602		CSA-CA FACILITIES OPERATIONS					
20623	COST ALLOC-PHYS PLT	2-1-16645	15643				
960100	GENERAL ADMIN RECHARGE		(6.50)	(\$677,696)	(7.30)	(\$677,696)	AUX
960100	GENERAL ADMIN RECHARGE		(8.00)	(\$834,415)			CPH
960100	GENERAL ADMIN RECHARGE		(0.19)	(\$20,025)	(0.31)	(\$20,025)	UCH
Total 20623			(14.69)	(\$1,532,136)	(7.61)	(\$697,721)	

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Total 20602			(14.69)	(\$1,532,136)	(7.61)	(\$697,721)	
20603			CSA-CA POLICE				
20624	POLICE COST ALLOC	2-1-16434	19226				
960100	GENERAL ADMIN RECHARGE		(2.43)	(\$113,173)			CPH
960100	GENERAL ADMIN RECHARGE		(1.56)	(\$72,302)	(0.78)	(\$72,302)	AUX
960100	GENERAL ADMIN RECHARGE		(6.65)	(\$268,965)	(5.96)	(\$268,965)	UCH
Total 20624			(10.64)	(\$454,440)	(6.74)	(\$341,267)	
Total 20603			(10.64)	(\$454,440)	(6.74)	(\$341,267)	
20604			CSA-CA INFORMATION SYSTEMS				
20625	COST ALLOC-GEN/INFO	2-1-16376	17731				
960100	GENERAL ADMIN RECHARGE		(0.94)	(\$115,619)			CPH
960100	GENERAL ADMIN RECHARGE		(3.06)	(\$374,737)	(4.04)	(\$374,737)	AUX
Total 20625			(4.00)	(\$490,356)	(4.04)	(\$374,737)	
Total 20604			(4.00)	(\$490,356)	(4.04)	(\$374,737)	
20605			CSA-CA UTILITIES				
20626	COST ALLOC-UTILITIES	2-1-16525	21957				
960100	GENERAL ADMIN RECHARGE			(\$171,072)			CPH
960100	GENERAL ADMIN RECHARGE			(\$214,069)	(2.31)	(\$214,069)	AUX
Total 20626				(\$385,141)	(2.31)	(\$214,069)	
Total 20605				(\$385,141)	(2.31)	(\$214,069)	
20606			CSA-CA OBLIGATIONS				
20627	COST ALLOC-HSC OBLIG	2-1-16225	19371				
960100	GENERAL ADMIN RECHARGE		(8.44)	(\$747,131)	(8.85)	(\$822,837)	AUX
960100	GENERAL ADMIN RECHARGE		(2.66)	(\$235,603)			CPH
Total 20627			(11.10)	(\$982,734)	(8.85)	(\$822,837)	
Total 20606			(11.10)	(\$982,734)	(8.85)	(\$822,837)	
20607			CSA-CA COMMITMENTS				
20628	GA C/A COMMITMENTS	2-1-16235	17394				
960100	GENERAL ADMIN RECHARGE		(0.48)	(\$41,781)	(0.45)	(\$41,781)	AUX
960100	GENERAL ADMIN RECHARGE		(0.05)	(\$4,491)			CPH
Total 20628			(0.53)	(\$46,272)	(0.45)	(\$41,781)	
Total 20607			(0.53)	(\$46,272)	(0.45)	(\$41,781)	
Total H0199 -- H-CSA-COST ALLOCATIONS			(56.88)	(\$5,081,791)	(39.62)	(\$3,406,346)	
Total H0193 -- H-CSA-UNRESTRICTED RESOURCES			(56.88)	(\$79,944,321)	(39.62)	(\$88,353,140)	

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<i>Account</i>	<i>Account Description</i>	<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

H0200 -- H-CSA CHANCELLOR

20608 -- CSA-CHAN ADMINISTRATION

20608

CSA-CHAN ADMINISTRATION

20629	CHANCELLOR HLTH AFF	2-1-16000	28616			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.50	\$446,432	2.50	\$475,234
407600	HOURLY WAGES		0.07	\$2,079	0.07	\$2,079
422600	EXEMPT PROF HEALTH INSUR			\$7,287		\$8,142
422700	EXEMPT PROF LIFE INSURANCE			\$473		\$318
422800	EXEMPT PROF DENTAL INSURANCE			\$568		\$568
423000	EXEMPT PROF FICA CONTRIB			\$9,876		\$10,575
423200	EXEMPT PROF OTHR RETIRE PLANS			\$31,390		\$32,065
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,428		\$2,025
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$6,478		\$2,566
423500	EXEMPT PROF WORKER'S COMP			\$2,210		\$1,311
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$273		\$479
450000	OPERATING EXPENSE GEN BUDGET			\$55,788		\$70,804
497603	MOTOR VEHICLE EQUIPMENT RENTAL			\$7,200		\$7,200
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$43,653		\$46,653
552605	OTHR OPERATING CNTRCT SERVICES			\$16,050		\$21,050
700000	TRAVEL GENERAL BUDGET			\$4,462		\$6,462
Total 20629			2.57	\$635,647	2.57	\$687,531

Total 20608

2.57 \$635,647 2.57 \$687,531

20612

CSA-CHAN-CP-CHSR/CHPR

20642	CENTER FOR HLTH SERV	2-1-16850	24259			
450000	OPERATING EXPENSE GEN BUDGET			\$113,563		moved to SOM
Total 20642				\$113,563		
20643	CHSR-ICR POLICY RESV	2-1-16852	24075			
450000	OPERATING EXPENSE GEN BUDGET			\$10,363		
Total 20643				\$10,363		
20645	CHSR-ICR POLICY DIST	2-1-16851	20196			
450000	OPERATING EXPENSE GEN BUDGET			\$31,090		
Total 20645				\$31,090		

Total 20612

\$155,016

Total 20608 -- CSA-CHAN ADMINISTRATION

2.57 \$790,663 2.57 \$687,531

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						<i>Notes</i>	

H0201 -- H-CSA-CHAN CAMPUS PROGRAMS

20609

CSA-CHAN-CP GOVERNMENTAL AFFAIRS

20637	GOVERNMENTAL AFFAIRS	2-1-16026	20274			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.50	\$100,185	1.50	\$103,250
422600	EXEMPT PROF HEALTH INSUR			\$3,753		\$4,456
422700	EXEMPT PROF LIFE INSURANCE			\$284		\$191
422800	EXEMPT PROF DENTAL INSURANCE			\$341		\$341
423000	EXEMPT PROF FICA CONTRIB			\$1,376		\$1,597
423100	EXEMPT PROF PERA			\$7,721		\$7,781
423200	EXEMPT PROF OTHR RETIRE PLANS			\$2,220		\$2,575
423201	EXEMPT PROF ANNUITANT'S INSUR			\$321		\$440
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,454		\$558
423500	EXEMPT PROF WORKER'S COMP			\$496		\$285
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$62		\$104
423900	EXEMPT PROF MEDICARE			\$1,131		\$1,124
450000	OPERATING EXPENSE GEN BUDGET			\$2,733		\$2,733
700000	TRAVEL GENERAL BUDGET			\$1,800		\$1,800
Total 20637			1.50	\$123,877	1.50	\$127,235

Total 20609

			1.50	\$123,877	1.50	\$127,235
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20610		CSA-CHAN-CP PUBLIC RELATIONS					
20641	PUBLIC RELATION OFF	2-1-16030	17118				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$108,400	1.00	\$115,000	
405100	CLASS-REG FT PAYROLL		11.20	\$573,527	13.20	\$715,305	
407500	HOURLY WAGES GENERAL BUDGET		0.17	\$5,210	0.17	\$5,210	
422600	EXEMPT PROF HEALTH INSUR			\$1,662		\$1,739	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$10,732		\$11,546	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$347		\$490	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,573		\$621	
423500	EXEMPT PROF WORKER'S COMP			\$537		\$317	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$66		\$116	
423900	EXEMPT PROF MEDICARE			\$1,572		\$1,668	
425100	CLASSIFIED HEALTH INSURANCE			\$17,792		\$22,090	
425200	CLASSIFIED LIFE INSURANCE			\$489		\$581	
425300	CLASSIFIED DENTAL INSURANCE			\$2,542		\$2,996	
425400	CLASSIFIED DISABILITY INSUR			\$1,150		\$1,432	
425600	CLASSIFIED PERA			\$56,779		\$71,817	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,836		\$3,048	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$8,321		\$3,862	
426000	CLASSIFIED WORKER'S COMP			\$2,837		\$1,975	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$350		\$724	
426400	CLASSIFIED MEDICARE			\$5,495		\$7,562	
450000	OPERATING EXPENSE GEN BUDGET			\$111,871		\$125,742	
487600	PRT/PUB/REPRO SUPPLIES/SERVICE			\$6,000		\$6,000	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$7,800)		(\$7,800)	
700000	TRAVEL GENERAL BUDGET			\$2,644		\$2,644	
960400	OTHER ALLOCATIONS		(0.12)	(\$11,790)	(0.11)	(\$11,790)	fr SOP 30340
960400	OTHER ALLOCATIONS		(0.31)	(\$31,495)	(0.29)	(\$31,495)	fr SOM 16597
960400	OTHER ALLOCATIONS		(0.23)	(\$23,145)	(0.21)	(\$23,145)	fr SOD 12790
960400	OTHER ALLOCATIONS		(0.23)	(\$23,386)	(0.21)	(\$23,386)	fr SON 29793
960400	OTHER ALLOCATIONS		(0.02)	(\$2,293)			fr CPH
Total 20641			11.46	\$822,239	13.55	\$1,005,223	
Total 20610			11.46	\$822,239	13.55	\$1,005,223	
Total H0201 -- H-CSA-CHAN CAMPUS PROGRAMS			12.96	\$946,116	15.05	\$1,132,458	
Total H0200 -- H-CSA CHANCELLOR			15.53	\$1,736,779	17.62	\$1,819,989	

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H0202 -- H-CSA-EXECUTIVE VICE CHANCELLR

20615 -- CSA-EVC ADMINISTRATION

20615

CSA-EVC ADMINISTRATION

20657	EXECUTIVE VC	2-1-16006	30208				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$292,800	2.00	\$304,115	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$378		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264	
423100	EXEMPT PROF PERA			\$4,534		\$4,618	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$23,500		\$23,500	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$937		\$1,296	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$4,249		\$1,642	
423500	EXEMPT PROF WORKER'S COMP			\$1,450		\$839	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$179		\$307	
423900	EXEMPT PROF MEDICARE			\$3,582		\$4,410	
450000	OPERATING EXPENSE GEN BUDGET			\$15,016			
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$3,000			
552605	OTHR OPERATING CNTRCT SERVICES			\$5,000			
700000	TRAVEL GENERAL BUDGET			\$2,000			
Total 20657			2.00	\$365,371	2.00	\$350,158	
Total 20615			2.00	\$365,371	2.00	\$350,158	
Total 20615 -- CSA-EVC ADMINISTRATION			2.00	\$365,371	2.00	\$350,158	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

20616 -- CSA-EVC OMBUDSMAN OFFICE

20616 CSA-EVC OMBUDSMAN OFFICE

20659	OMBUDS OFFICE	2-1-16007	22375			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$88,700	1.00	\$93,200
405100	CLASS-REG FT PAYROLL		0.50	\$15,042	0.50	\$16,288
422600	EXEMPT PROF HEALTH INSUR			\$2,502		\$2,613
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,870		\$9,320
423201	EXEMPT PROF ANNUITANT'S INSUR			\$284		\$397
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,287		\$503
423500	EXEMPT PROF WORKER'S COMP			\$439		\$257
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$54		\$94
423900	EXEMPT PROF MEDICARE			\$1,286		\$1,351
425200	CLASSIFIED LIFE INSURANCE			\$46		\$46
425400	CLASSIFIED DISABILITY INSUR			\$30		\$33
425600	CLASSIFIED PERA			\$1,489		\$1,635
425701	CLASSIFIED ANNUITANT'S INSUR			\$48		\$69
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$218		\$88
426000	CLASSIFIED WORKER'S COMP			\$74		\$45
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$9		\$16
426400	CLASSIFIED MEDICARE			\$218		\$236
450000	OPERATING EXPENSE GEN BUDGET			\$4,965		\$4,965
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000
960400	OTHER ALLOCATIONS			(\$3,000)		fr CPH
960400	OTHER ALLOCATIONS			(\$6,418)		(\$6,767) fr SOD 28183
960400	OTHER ALLOCATIONS			(\$10,696)		(\$11,277) fr SOP 30340
960400	OTHER ALLOCATIONS			(\$70,595)		(\$74,431) fr SOM 13662
960400	OTHER ALLOCATIONS			(\$19,253)		(\$20,299) fr SON 24736
Total 20659			1.50	\$23,000	1.50	\$26,000

Total 20616

1.50 \$23,000 1.50 \$26,000

Total 20616 -- CSA-EVC OMBUDSMAN OFFICE

1.50 \$23,000 1.50 \$26,000

Total H0202 -- H-CSA-EXECUTIVE VICE CHANCELLR

3.50 \$388,371 3.50 \$376,158

**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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

H0203 -- H-CSA VC FOR ADMIN/FINANCE

20619 -- CSA-VCAF ADMINISTRATION

20619

CSA-VCAF ADMINISTRATION

20691	VC ADMIN & FIN	2-1-16009	23629				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$245,258	2.00	\$225,400	
422600	EXEMPT PROF HEALTH INSUR			\$5,196		\$4,352	
422700	EXEMPT PROF LIFE INSURANCE			\$378		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$454		\$454	
423100	EXEMPT PROF PERA			\$24,281		\$22,630	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$785		\$960	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$3,558		\$1,217	
423500	EXEMPT PROF WORKER'S COMP			\$1,214		\$622	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$150		\$228	
423900	EXEMPT PROF MEDICARE					\$716	
450000	OPERATING EXPENSE GEN BUDGET			\$11,516		\$10,116	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$3,000		\$3,000	
552605	OTHR OPERATING CNTRCT SERVICES			\$5,000		\$5,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
Total 20691			2.00	\$302,790	2.00	\$276,949	
<i>Total 20619</i>			2.00	\$302,790	2.00	\$276,949	
<i>Total 20619 -- CSA-VCAF ADMINISTRATION</i>			2.00	\$302,790	2.00	\$276,949	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0204 -- H-CSA-AVC INFORMATION SYSTEMS

20620 CSA-AVCIS ADMINISTRATION

20695	1 S DIRECTOR	2-1-16300	10007				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$116,235	1.00	\$123,296	
405100	CLASS-REG FT PAYROLL		1.00	\$39,912	1.00	\$42,564	
422600	EXEMPT PROF HEALTH INSUR			\$4,375		\$3,927	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$11,507		\$12,379	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$372		\$525	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,687		\$666	
423500	EXEMPT PROF WORKER'S COMP			\$575		\$340	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$71		\$125	
423900	EXEMPT PROF MEDICARE			\$1,685		\$1,788	
425100	CLASSIFIED HEALTH INSURANCE			\$2,861		\$2,613	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$80		\$85	
425600	CLASSIFIED PERA			\$3,951		\$4,273	
425701	CLASSIFIED ANNUITANT'S INSUR			\$128		\$181	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$579		\$230	
426000	CLASSIFIED WORKER'S COMP			\$198		\$117	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$24		\$43	
426400	CLASSIFIED MEDICARE			\$579		\$617	
450000	OPERATING EXPENSE GEN BUDGET			\$66,160		\$32,489	
Total 20695			2.00	\$251,668	2.00	\$226,870	

Total 20620 2.00 \$251,668 2.00 \$226,870

20622 CSA-AVCIS SPECIAL PROJECTS

20697	CAPITAL PURCHASES	2-1-16318	10008				
450000	OPERATING EXPENSE GEN BUDGET			\$247,351		\$247,351	
Total 20697				\$247,351		\$247,351	

Total 20622 \$247,351 \$247,351

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20623		CSA-AVCIS COM ADMINISTRATION					
20700	IS COMM ADMIN	2-1-16301	10024				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$102,168	1.00	\$106,268	
405100	CLASS-REG FT PAYROLL		1.00	\$29,808	1.00	\$36,646	
422600	EXEMPT PROF HEALTH INSUR			\$1,662		\$1,739	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
422900	EXEMPT PROF DISABILITY INSUR			\$212		\$241	
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$10,217		\$10,627	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$327		\$453	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,482		\$574	
423500	EXEMPT PROF WORKER'S COMP			\$506		\$293	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$62		\$107	
423900	EXEMPT PROF MEDICARE			\$1,481		\$1,541	
425100	CLASSIFIED HEALTH INSURANCE			\$1,662		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$24		\$25	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$60		\$73	
425600	CLASSIFIED PERA			\$2,951		\$3,679	
425701	CLASSIFIED ANNUITANT'S INSUR			\$95		\$156	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$433		\$198	
426000	CLASSIFIED WORKER'S COMP			\$148		\$101	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$18		\$37	
426400	CLASSIFIED MEDICARE			\$432		\$531	
450000	OPERATING EXPENSE GEN BUDGET			\$27,601		\$16,424	
Total 20700			2.00	\$186,977	2.00	\$187,297	
Total 20623			2.00	\$186,977	2.00	\$187,297	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20633		CSA-AVCIS COM NS REMOTE ACCESS					
31333	REMOTE ACCESS	2-1-16129	51550				
405100	CLASS-REG FT PAYROLL		0.87	\$52,680	0.88	\$53,191	
425100	CLASSIFIED HEALTH INSURANCE			\$2,809		\$2,758	
425200	CLASSIFIED LIFE INSURANCE			\$32		\$25	
425300	CLASSIFIED DENTAL INSURANCE			\$198		\$198	
425400	CLASSIFIED DISABILITY INSUR			\$106		\$106	
425600	CLASSIFIED PERA			\$5,216		\$5,340	
425701	CLASSIFIED ANNUITANT'S INSUR			\$169		\$227	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$765		\$287	
426000	CLASSIFIED WORKER'S COMP			\$260		\$147	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$32		\$54	
426400	CLASSIFIED MEDICARE			\$373		\$473	
450000	OPERATING EXPENSE GEN BUDGET			\$66,498		\$65,958	
960400	OTHER ALLOCATIONS		0.33	\$25,530	0.28	\$22,797	Help Desk Support
960400	OTHER ALLOCATIONS		0.15	\$15,783	0.17	\$18,142	Network Supp Serv
995200	CASH TRANSFER IN OTHR CAMPUS			(\$6,500)			TLE Pres Office
Total 31333			1.35	\$163,951	1.33	\$169,703	
Total 20633			1.35	\$163,951	1.33	\$169,703	
20634		CSA-AVCIS COM NS INFRASTRUCTRE					
31332	NETWORK INFRASTRUCTURE	2-1-16128	51549				
405100	CLASS-REG FT PAYROLL		3.66	\$257,220	3.05	\$231,957	
425100	CLASSIFIED HEALTH INSURANCE			\$11,390		\$8,895	
425200	CLASSIFIED LIFE INSURANCE			\$151		\$45	
425300	CLASSIFIED DENTAL INSURANCE			\$831		\$739	
425400	CLASSIFIED DISABILITY INSUR			\$514		\$463	
425600	CLASSIFIED PERA			\$25,466		\$23,289	
425701	CLASSIFIED ANNUITANT'S INSUR			\$823		\$988	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,731		\$1,251	
426000	CLASSIFIED WORKER'S COMP			\$1,274		\$641	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$157		\$235	
426400	CLASSIFIED MEDICARE			\$811		\$1,511	
450000	OPERATING EXPENSE GEN BUDGET			\$136,779		\$178,165	
810000	FIXED ASSETS GENERAL BUDGET			\$177,120		\$35,000	
960400	OTHER ALLOCATIONS		0.47	\$36,471	0.51	\$41,794	Help Desk Support
960400	OTHER ALLOCATIONS		0.92	\$94,698	1.04	\$108,851	Network Supp Serv
Total 31332			5.05	\$747,436	4.60	\$633,824	
Total 20634			5.05	\$747,436	4.60	\$633,824	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20640		CSA-AVCIS CS GPC CAMPUS ARCHIT					
20716	CAMPUS ARCHITECTURE	2-1-16310	10002				
405100	CLASS-REG FT PAYROLL		4.85	\$372,749	5.15	\$405,701	
425100	CLASSIFIED HEALTH INSURANCE			\$17,575		\$14,016	
425200	CLASSIFIED LIFE INSURANCE			\$171		\$150	
425300	CLASSIFIED DENTAL INSURANCE			\$1,169		\$1,131	
425400	CLASSIFIED DISABILITY INSUR			\$745		\$811	
425600	CLASSIFIED PERA			\$36,902		\$40,732	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,192		\$1,728	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$5,408		\$2,191	
426000	CLASSIFIED WORKER'S COMP			\$1,844		\$1,120	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$228		\$410	
426400	CLASSIFIED MEDICARE			\$5,003		\$5,463	
450000	OPERATING EXPENSE GEN BUDGET			\$84,334		\$74,576	
810000	FIXED ASSETS GENERAL BUDGET					\$55,000	
960400	OTHER ALLOCATIONS		0.45	\$36,471	0.37	\$30,396	Help Desk Support
Total 20716			5.30	\$563,791	5.52	\$633,425	
Total 20640			5.30	\$563,791	5.52	\$633,425	
20641		CSA-AVCIS CS GPC MS OFF SUITE					
20717	OFFICE SUITE	2-1-16305	20178				
405100	CLASS-REG FT PAYROLL		0.55	\$45,293	0.55	\$46,952	
425100	CLASSIFIED HEALTH INSURANCE			\$2,281		\$2,027	
425200	CLASSIFIED LIFE INSURANCE			\$17		\$17	
425300	CLASSIFIED DENTAL INSURANCE			\$124		\$103	
425400	CLASSIFIED DISABILITY INSUR			\$91		\$94	
425600	CLASSIFIED PERA			\$4,485		\$4,714	
425701	CLASSIFIED ANNUITANT'S INSUR			\$145		\$201	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$656		\$254	
426000	CLASSIFIED WORKER'S COMP			\$224		\$129	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$28		\$47	
426400	CLASSIFIED MEDICARE			\$484		\$502	
450000	OPERATING EXPENSE GEN BUDGET			\$205,026		\$304,815	
960400	OTHER ALLOCATIONS		0.05	\$1,933	0.03	\$1,197	Administration
960400	OTHER ALLOCATIONS		0.19	\$14,588	0.23	\$18,997	Help Desk Support
Total 20717			0.79	\$275,375	0.81	\$380,049	
Total 20641			0.79	\$275,375	0.81	\$380,049	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20642		CSA-AVCIS CS GPC INTERNET					
20718	INTERNET	2-1-16315	17756				
405100	CLASS-REG FT PAYROLL		2.50	\$174,218	2.48	\$151,538	
425100	CLASSIFIED HEALTH INSURANCE			\$8,018		\$9,139	
425200	CLASSIFIED LIFE INSURANCE			\$66		\$73	
425300	CLASSIFIED DENTAL INSURANCE			\$567		\$563	
425400	CLASSIFIED DISABILITY INSUR			\$348		\$302	
425600	CLASSIFIED PERA			\$17,249		\$15,213	
425701	CLASSIFIED ANNUITANT'S INSUR			\$559		\$645	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,526		\$818	
426000	CLASSIFIED WORKER'S COMP			\$864		\$418	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$106		\$153	
426400	CLASSIFIED MEDICARE			\$1,074		\$1,719	
450000	OPERATING EXPENSE GEN BUDGET			\$63,862		\$43,005	
810000	FIXED ASSETS GENERAL BUDGET					\$10,644	
960400	OTHER ALLOCATIONS		0.04	\$4,446	0.03	\$2,752	Adminstration
960400	OTHER ALLOCATIONS		0.19	\$14,588	0.19	\$15,198	Help Desk Support
Total 20718			2.73	\$288,491	2.70	\$252,180	
Total 20642			2.73	\$288,491	2.70	\$252,180	
20643		CSA-AVCIS CS GPC SCHED & EMAIL					
20719	SCHEDULING/E-MAIL	2-1-16316	10042				
405100	CLASS-REG FT PAYROLL		2.85	\$186,442	2.78	\$201,385	
425100	CLASSIFIED HEALTH INSURANCE			\$11,808		\$10,248	
425200	CLASSIFIED LIFE INSURANCE			\$69		\$66	
425300	CLASSIFIED DENTAL INSURANCE			\$647		\$630	
425400	CLASSIFIED DISABILITY INSUR			\$373		\$402	
425600	CLASSIFIED PERA			\$18,459		\$20,219	
425701	CLASSIFIED ANNUITANT'S INSUR			\$598		\$859	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,705		\$1,089	
426000	CLASSIFIED WORKER'S COMP			\$923		\$555	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$114		\$204	
426400	CLASSIFIED MEDICARE			\$2,129		\$2,308	
450000	OPERATING EXPENSE GEN BUDGET			\$86,278		\$99,804	
810000	FIXED ASSETS GENERAL BUDGET			\$50,000		\$75,000	
960400	OTHER ALLOCATIONS		0.74	\$58,354	0.60	\$49,393	Help Desk Support
960400	OTHER ALLOCATIONS		0.04	\$5,798	0.03	\$3,588	Administration
Total 20719			3.63	\$424,697	3.41	\$465,750	
Total 20643			3.63	\$424,697	3.41	\$465,750	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20647		CSA-AVCIS CS AC ADMIN AP & SUP					
20723	ADMIN APPLIC SUPPORT	2-1-16314	10016				
405100	CLASS-REG FT PAYROLL		5.00	\$301,191	4.00	\$273,307	
425100	CLASSIFIED HEALTH INSURANCE			\$12,422		\$6,091	
425200	CLASSIFIED LIFE INSURANCE			\$164		\$111	
425300	CLASSIFIED DENTAL INSURANCE			\$1,135		\$908	
425400	CLASSIFIED DISABILITY INSUR			\$601		\$546	
425600	CLASSIFIED PERA			\$29,818		\$27,439	
425701	CLASSIFIED ANNUITANT'S INSUR			\$963		\$1,164	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$4,371		\$1,476	
426000	CLASSIFIED WORKER'S COMP			\$1,490		\$754	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$183		\$275	
426400	CLASSIFIED MEDICARE			\$3,220		\$1,831	
450000	OPERATING EXPENSE GEN BUDGET			\$66,961		\$77,496	
Total 20723			5.00	\$422,519	4.00	\$391,398	
Total 20647			5.00	\$422,519	4.00	\$391,398	
20648		CSA-AVCIS CS AC PRODUCTION					
25917	I.S. PRODUCTION	2-1-16371	34017				
405100	CLASS-REG FT PAYROLL		2.05	\$63,456	2.05	\$66,054	
425100	CLASSIFIED HEALTH INSURANCE			\$4,351		\$1,923	
425200	CLASSIFIED LIFE INSURANCE			\$72		\$57	
425300	CLASSIFIED DENTAL INSURANCE			\$238		\$465	
425400	CLASSIFIED DISABILITY INSUR			\$127		\$132	
425600	CLASSIFIED PERA			\$6,282		\$6,631	
425701	CLASSIFIED ANNUITANT'S INSUR			\$203		\$281	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$921		\$357	
426000	CLASSIFIED WORKER'S COMP			\$315		\$182	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$39		\$67	
426400	CLASSIFIED MEDICARE			\$919		\$958	
450000	OPERATING EXPENSE GEN BUDGET			\$63,680		\$60,782	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$70,231)		(\$67,800)	
Total 25917			2.05	\$70,372	2.05	\$70,089	
Total 20648			2.05	\$70,372	2.05	\$70,089	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20650		CSA-AVCIS SPT BS FINANCE					
20726	IS FINANCE	2-1-16311	10023				
405100	CLASS-REG FT PAYROLL		4.00	\$180,688	4.00	\$195,862	
425100	CLASSIFIED HEALTH INSURANCE			\$6,114		\$6,091	
425200	CLASSIFIED LIFE INSURANCE			\$94		\$117	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$908	
425400	CLASSIFIED DISABILITY INSUR			\$362		\$392	
425600	CLASSIFIED PERA			\$17,888		\$19,664	
425701	CLASSIFIED ANNUITANT'S INSUR			\$579		\$836	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,622		\$1,059	
426000	CLASSIFIED WORKER'S COMP			\$894		\$541	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$111		\$198	
426400	CLASSIFIED MEDICARE			\$2,620		\$2,841	
450000	OPERATING EXPENSE GEN BUDGET			\$43,228		\$23,897	
960400	OTHER ALLOCATIONS		(0.08)	(\$5,122)	(0.12)	(\$7,572)	Pager/Cell
960400	OTHER ALLOCATIONS		(0.24)	(\$15,366)	(0.16)	(\$10,096)	Genrl Comp Support
960400	OTHER ALLOCATIONS		(0.44)	(\$28,172)	(0.60)	(\$37,861)	Network Supp Serv
960400	OTHER ALLOCATIONS		(2.24)	(\$143,420)	(2.12)	(\$133,775)	Voice Connection Serv
Total 20726			1.00	\$64,028	1.00	\$63,102	
Total 20650			1.00	\$64,028	1.00	\$63,102	
20654		CSA-AVCIS SS STUDENT E-MAIL					
20730	STUDENT E-MAIL	2-1-16370	28537				
405100	CLASS-REG FT PAYROLL		0.38	\$28,138	0.43	\$30,911	
425100	CLASSIFIED HEALTH INSURANCE			\$1,574		\$1,586	
425200	CLASSIFIED LIFE INSURANCE			\$12		\$12	
425300	CLASSIFIED DENTAL INSURANCE			\$87		\$96	
425400	CLASSIFIED DISABILITY INSUR			\$56		\$61	
425600	CLASSIFIED PERA			\$2,786		\$3,104	
425701	CLASSIFIED ANNUITANT'S INSUR			\$90		\$132	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$408		\$168	
426000	CLASSIFIED WORKER'S COMP			\$139		\$85	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$18		\$32	
426400	CLASSIFIED MEDICARE			\$293		\$327	
450000	OPERATING EXPENSE GEN BUDGET			\$40,605		\$53,090	
810000	FIXED ASSETS GENERAL BUDGET					\$5,000	
960400	OTHER ALLOCATIONS			(\$25,000)		(\$25,000)	fr OAA 27585
960400	OTHER ALLOCATIONS		0.05	\$3,647	0.05	\$3,799	Help Desk Support
960400	OTHER ALLOCATIONS		0.04	\$1,933	0.02	\$1,197	Administration
Total 20730			0.47	\$54,786	0.50	\$74,600	
Total 20654			0.47	\$54,786	0.50	\$74,600	
Total H0204 -- H-CSA-AVC INFORMATION			31.37	\$3,761,442	29.92	\$3,795,638	
SYSTEMS							

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

H0227 -- H-CSA-AVC FINANCE & CONTROLLER

20655

CSA-AVCFC ADMINISTRATION

20732	SYSTEMS CONTINGENCY	2-1-16061	17935			
450000	OPERATING EXPENSE GEN BUDGET				\$5,000	
Total 20732					\$5,000	
20733	AVC FIN & CONTROLLER	2-1-16049	23254			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$129,791	1.00	\$117,000
405100	CLASS-REG FT PAYROLL		0.50	\$20,437	2.00	\$116,691
407500	HOURLY WAGES GENERAL BUDGET				0.12	\$3,619
422600	EXEMPT PROF HEALTH INSUR			\$1,662		\$1,739
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423100	EXEMPT PROF PERA			\$12,849		\$11,747
423201	EXEMPT PROF ANNUITANT'S INSUR			\$415		\$498
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,883		\$632
423500	EXEMPT PROF WORKER'S COMP			\$642		\$323
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$79		\$118
423900	EXEMPT PROF MEDICARE					\$1,697
425100	CLASSIFIED HEALTH INSURANCE			\$1,251		\$5,425
425200	CLASSIFIED LIFE INSURANCE			\$12		\$92
425300	CLASSIFIED DENTAL INSURANCE			\$114		\$454
425400	CLASSIFIED DISABILITY INSUR			\$41		\$233
425600	CLASSIFIED PERA			\$2,023		\$11,716
425701	CLASSIFIED ANNUITANT'S INSUR			\$65		\$497
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$297		\$630
426000	CLASSIFIED WORKER'S COMP			\$101		\$322
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$12		\$118
426400	CLASSIFIED MEDICARE			\$296		\$1,692
450000	OPERATING EXPENSE GEN BUDGET					\$20,695
450000	OPERATING EXPENSE GEN BUDGET					\$8,162
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000
Total 20733			1.50	\$173,386	3.12	\$305,454

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
28407	FIN SERVICES IT SUPPORT	2-1-16104	43663				
405100	CLASS-REG FT PAYROLL		2.00	\$113,750	2.00	\$122,094	
425100	CLASSIFIED HEALTH INSURANCE			\$3,324		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$48		\$70	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$228		\$244	
425600	CLASSIFIED PERA			\$11,262		\$12,258	
425701	CLASSIFIED ANNUITANT'S INSUR			\$364		\$520	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,650		\$659	
426000	CLASSIFIED WORKER'S COMP			\$563		\$337	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$70		\$124	
426400	CLASSIFIED MEDICARE			\$1,650		\$1,770	
450000	OPERATING EXPENSE GEN BUDGET			\$5,652		\$5,652	
Total 28407			2.00	\$139,015	2.00	\$145,921	
30421	FISCAL POLICY MAILINGS	2-1-16008	49410				
450000	OPERATING EXPENSE GEN BUDGET					\$25,000	
Total 30421						\$25,000	
Total 20655			3.50	\$317,401	5.12	\$476,375	
20656		CSA-AVCFC DEP 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)	Finance Administration
Total 20737							

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20738	DEPUTY CONTROLLER'S OFFICE	2-1-16050	22373				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$101,400	1.00	\$97,000	
405100	CLASS-REG FT PAYROLL		2.00	\$92,353	1.00	\$38,490	
407500	HOURLY WAGES GENERAL BUDGET		0.36	\$11,135			
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$46	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$10,039		\$9,739	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$324		\$413	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,471		\$524	
423500	EXEMPT PROF WORKER'S COMP			\$502		\$268	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$62		\$98	
423900	EXEMPT PROF MEDICARE			\$1,470		\$1,407	
425100	CLASSIFIED HEALTH INSURANCE			\$3,324		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$48		\$24	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$185		\$77	
425600	CLASSIFIED PERA			\$9,143		\$3,864	
425701	CLASSIFIED ANNUITANT'S INSUR			\$295		\$164	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,340		\$208	
426000	CLASSIFIED WORKER'S COMP			\$458		\$106	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$57		\$39	
426400	CLASSIFIED MEDICARE			\$1,339		\$558	
450000	OPERATING EXPENSE GEN BUDGET			\$20,695			
450000	OPERATING EXPENSE GEN BUDGET			\$5,641			
700000	TRAVEL GENERAL BUDGET			\$1,000			
Total 20738			3.36	\$266,685	2.00	\$158,904	
20739	STATE AUDIT EXPENSE	2-1-16045	17505				
450000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$30,000	
Total 20739				\$30,000		\$30,000	
Total 20656			3.36	\$296,685	2.00	\$188,904	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20657		CSA-AVCFC ADMINISTRATION					
20741	BURSAR	2-1-16054	13546				
405100	CLASS-REG FT PAYROLL		4.00	\$188,721	4.00	\$198,866	
405500	CLASS-OVERTIME PAY			\$521		\$521	
425100	CLASSIFIED HEALTH INSURANCE			\$4,986		\$3,478	
425200	CLASSIFIED LIFE INSURANCE			\$140		\$184	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$377		\$397	
425600	CLASSIFIED PERA			\$18,683		\$19,966	
425701	CLASSIFIED ANNUITANT'S INSUR			\$603		\$847	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,739		\$1,073	
426000	CLASSIFIED WORKER'S COMP			\$934		\$549	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$115		\$200	
426400	CLASSIFIED MEDICARE			\$1,808		\$2,883	
450000	OPERATING EXPENSE GEN BUDGET			\$33,378		\$33,378	
450000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$60,000	EduServe
450000	OPERATING EXPENSE GEN BUDGET			\$16,500		\$16,500	TRA (Tax Relief Act)
700000	TRAVEL GENERAL BUDGET			\$500		\$500	
Total 20741			4.00	\$330,913	4.00	\$340,023	
Total 20657			4.00	\$330,913	4.00	\$340,023	
20659		CSA-AVCFC SFA ADMINISTRATION					
20743	STUDENT FINANCL AID	2-1-16056	28562				
405100	CLASS-REG FT PAYROLL		10.00	\$488,545	9.20	\$486,426	
425100	CLASSIFIED HEALTH INSURANCE			\$18,512		\$19,353	
425200	CLASSIFIED LIFE INSURANCE			\$395		\$371	
425300	CLASSIFIED DENTAL INSURANCE			\$2,384		\$2,157	
425400	CLASSIFIED DISABILITY INSUR			\$978		\$973	
425600	CLASSIFIED PERA			\$48,365		\$48,837	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,563		\$2,073	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$7,090		\$2,628	
426000	CLASSIFIED WORKER'S COMP			\$2,421		\$1,343	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$297		\$490	
426400	CLASSIFIED MEDICARE			\$5,824		\$5,742	
450000	OPERATING EXPENSE GEN BUDGET			\$21,140		\$21,140	
700000	TRAVEL GENERAL BUDGET			\$1,500		\$1,500	
Total 20743			10.00	\$599,014	9.20	\$593,033	
Total 20659			10.00	\$599,014	9.20	\$593,033	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20660		CSA-AVCFC BUS ANALYSIS & SUP					
20756	REPORTING/ACCOUNTING	2-1-16051	21349				
405100	CLASS-REG FT PAYROLL		4.00	\$217,186	5.00	\$288,849	
425100	CLASSIFIED HEALTH INSURANCE			\$7,488		\$11,516	
425200	CLASSIFIED LIFE INSURANCE			\$184		\$208	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$1,135	
425400	CLASSIFIED DISABILITY INSUR			\$435		\$577	
425600	CLASSIFIED PERA			\$21,501		\$29,000	
425701	CLASSIFIED ANNUITANT'S INSUR			\$696		\$1,229	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,152		\$1,559	
426000	CLASSIFIED WORKER'S COMP			\$1,075		\$797	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$132		\$292	
426400	CLASSIFIED MEDICARE			\$1,946		\$2,917	
450000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$6,000	
700000	TRAVEL GENERAL BUDGET			\$500		\$500	
Total 20756			4.00	\$261,203	5.00	\$344,579	
20757	SPACE/ASSET MGMT	2-1-16048	23190				
405100	CLASS-REG FT PAYROLL		3.00	\$107,458	3.00	\$114,389	
425100	CLASSIFIED HEALTH INSURANCE			\$2,502		\$4,352	
425200	CLASSIFIED LIFE INSURANCE			\$116		\$138	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$215		\$229	
425600	CLASSIFIED PERA			\$10,639		\$11,485	
425701	CLASSIFIED ANNUITANT'S INSUR			\$344		\$486	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,558		\$617	
426000	CLASSIFIED WORKER'S COMP			\$532		\$315	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$66		\$115	
426400	CLASSIFIED MEDICARE			\$890		\$963	
450000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$3,000	
Total 20757			3.00	\$127,774	3.00	\$136,770	
Total 20660			7.00	\$388,977	8.00	\$481,349	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	
						<i>Notes</i>	

20661

CSA-AVCFC FINANCIAL ANALYSIS

20759	FINANCIAL ANALYSIS	2-1-16052	13129			
405100	CLASS-REG FT PAYROLL		8.00	\$415,341	8.00	\$416,876
405100	CLASS-REG FT PAYROLL			\$2,339		
405500	CLASS-OVERTIME PAY			\$1,563		\$1,563
407500	HOURLY WAGES GENERAL BUDGET		0.10	\$3,000	0.10	\$3,000
425100	CLASSIFIED HEALTH INSURANCE			\$19,752		\$18,680
425200	CLASSIFIED LIFE INSURANCE			\$324		\$368
425300	CLASSIFIED DENTAL INSURANCE			\$1,816		\$1,816
425400	CLASSIFIED DISABILITY INSUR			\$831		\$833
425600	CLASSIFIED PERA			\$41,120		\$41,854
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,330		\$1,778
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$6,028		\$2,252
426000	CLASSIFIED WORKER'S COMP			\$2,056		\$1,150
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$254		\$421
426400	CLASSIFIED MEDICARE			\$4,814		\$4,800
450000	OPERATING EXPENSE GEN BUDGET			\$1,696		\$1,696
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000 Training
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000 Data Entry
700000	TRAVEL GENERAL BUDGET			\$500		\$500
Total 20759			8.10	\$524,764	8.10	\$519,587

Total 20661

8.10 \$524,764 8.10 \$519,587

20665

CSA-AVCFC RESOURCE MANAGEMENT

31327	CSA-AVCFC RESOURCE MGMT	2-1-16124	51525			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				1.00	\$78,000
405100	CLASS-REG FT PAYROLL				1.00	\$52,641
422700	EXEMPT PROF LIFE INSURANCE					\$127
422800	EXEMPT PROF DENTAL INSURANCE					\$227
423100	EXEMPT PROF PERA					\$7,831
423201	EXEMPT PROF ANNUITANT'S INSUR					\$332
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$421
423500	EXEMPT PROF WORKER'S COMP					\$215
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$79
423900	EXEMPT PROF MEDICARE					\$1,131
425200	CLASSIFIED LIFE INSURANCE					\$46
425701	CLASSIFIED ANNUITANT'S INSUR					\$224
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$284
426000	CLASSIFIED WORKER'S COMP					\$145
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$53
426400	CLASSIFIED MEDICARE					\$763
Total 31327					2.00	\$142,519

Total 20665

2.00 \$142,519

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20678		CSA-AVCFC Compliance					
27570	COMPLIANCE AUDITOR	2-1-16079	49713				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$66,900	1.00	\$69,600	
422600	EXEMPT PROF HEALTH INSUR			\$1,662		\$1,739	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,148		\$4,315	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,690		\$6,960	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$214		\$296	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$971		\$376	
423500	EXEMPT PROF WORKER'S COMP			\$331		\$192	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$41		\$70	
423900	EXEMPT PROF MEDICARE			\$970		\$1,009	
450000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$2,000	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$20,000)			TLE:Auditor
Total 27570			1.00	\$65,343	1.00	\$86,911	
Total 20678			1.00	\$65,343	1.00	\$86,911	
Total H0227 -- H-CSA-AVC FINANCE & CONTROLLER			36.96	\$2,523,097	39.42	\$2,828,701	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0233 -- H-AVC BUDGET & OPERATIONS

20664

CSA-AVCBO BUDGET OFFICE

20772	BUDGET OFFICE	2-1-16085	22372				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$172,600	3.00	\$233,700	
405100	CLASS-REG FT PAYROLL					\$7,385	
405100	CLASS-REG FT PAYROLL		5.38	\$315,032	2.90	\$216,042	
422600	EXEMPT PROF HEALTH INSUR			\$2,502		\$5,425	
422700	EXEMPT PROF LIFE INSURANCE			\$378		\$381	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$454	
423100	EXEMPT PROF PERA			\$17,087		\$23,464	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$552		\$996	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$2,504		\$1,262	
423500	EXEMPT PROF WORKER'S COMP			\$854		\$645	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$106		\$236	
423900	EXEMPT PROF MEDICARE			\$2,503		\$2,567	
425100	CLASSIFIED HEALTH INSURANCE			\$11,451		\$8,038	
425200	CLASSIFIED LIFE INSURANCE			\$341		\$116	
425300	CLASSIFIED DENTAL INSURANCE			\$1,249		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$511		\$432	
425600	CLASSIFIED PERA			\$25,247		\$21,691	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,008		\$921	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$4,572		\$1,167	
426000	CLASSIFIED WORKER'S COMP			\$1,559		\$596	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$192		\$219	
426400	CLASSIFIED MEDICARE			\$3,528		\$2,034	
450000	OPERATING EXPENSE GEN BUDGET			\$21,924		\$21,524	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000	
Total 20772			7.38	\$588,927	5.90	\$552,976	

Total 20664

7.38 \$588,927 5.90 \$552,976

20667

CSA-AVCBO FIN SERVICES IT

20777	FITNESS FACILITY	2-1-16858	35447				
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 20777				\$10,000		\$10,000	

Total 20667

\$10,000 \$10,000

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20672	CSA-AVCBO UNIVERSITY POLICE						
20791	UNIVERSITY POLICE	2-1-16435	22369				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$100,218	1.00	\$103,518	
405100	CLASS-REG FT PAYROLL		56.20	\$2,091,210	53.70	\$2,150,567	
405100	CLASS-REG FT PAYROLL			(\$51,076)		(\$51,076)	Vacancy Savings
405500	CLASS-OVERTIME PAY			\$10,000		\$10,000	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$12,000		\$12,000	
407600	HOURLY WAGES		0.41	\$12,504	0.41	\$12,504	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$9,922		\$10,393	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$321		\$441	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,454		\$559	
423500	EXEMPT PROF WORKER'S COMP			\$496		\$286	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$61		\$105	
425100	CLASSIFIED HEALTH INSURANCE			\$102,809		\$99,678	
425200	CLASSIFIED LIFE INSURANCE			\$1,833		\$2,235	
425300	CLASSIFIED DENTAL INSURANCE			\$10,941		\$10,601	
425400	CLASSIFIED DISABILITY INSUR			\$4,183		\$4,299	
425600	CLASSIFIED PERA			\$207,033		\$215,916	
425701	CLASSIFIED ANNUITANT'S INSUR			\$6,690		\$9,158	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$30,344		\$11,611	
426000	CLASSIFIED WORKER'S COMP			\$10,353		\$5,938	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$1,276		\$2,167	
426400	CLASSIFIED MEDICARE			\$24,469		\$24,325	
450000	OPERATING EXPENSE GEN BUDGET			\$25,909		\$25,909	Belle Bonfils
450000	OPERATING EXPENSE GEN BUDGET			\$31,419		\$40,859	
450000	OPERATING EXPENSE GEN BUDGET			\$13,200		\$13,200	Training
450000	OPERATING EXPENSE GEN BUDGET			\$1,050		\$1,050	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$250)		(\$250)	Fingerprinting
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$41,495		\$41,495	
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$250		\$250	
700000	TRAVEL GENERAL BUDGET			\$6,120		\$6,120	
960410	BENEFITS RECHARGE			(\$35,444)		(\$62,807)	Parking Lot
960411	PAYROLL RECHARGE		(7.00)	(\$260,200)	(7.00)	(\$290,750)	Parking Lot
960412	OPERATING EXPENSE RECHARGE			(\$34,650)		(\$34,647)	Parking Lot
Total 20791			50.61	\$2,379,890	48.11	\$2,379,694	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20793	FITZ POLICE	2-1-16436	22368				
405100	CLASS-REG FT PAYROLL		40.00	\$1,386,154	40.50	\$1,528,736	
425100	CLASSIFIED HEALTH INSURANCE			\$67,464		\$65,198	
425200	CLASSIFIED LIFE INSURANCE			\$1,144		\$1,562	
425300	CLASSIFIED DENTAL INSURANCE			\$6,129		\$7,605	
425400	CLASSIFIED DISABILITY INSUR			\$2,773		\$3,058	
425600	CLASSIFIED PERA			\$137,233		\$153,488	
425701	CLASSIFIED ANNUITANT'S INSUR			\$4,436		\$6,512	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$20,114		\$8,255	
426000	CLASSIFIED WORKER'S COMP			\$6,862		\$4,222	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$843		\$1,544	
426400	CLASSIFIED MEDICARE			\$20,098		\$20,034	
450000	OPERATING EXPENSE GEN BUDGET			\$33,100		\$33,100	Uniforms
450000	OPERATING EXPENSE GEN BUDGET			\$41,000		\$41,000	Patrol Vehicle
450000	OPERATING EXPENSE GEN BUDGET			\$12,935		\$12,935	Communications Equip
450000	OPERATING EXPENSE GEN BUDGET			\$31,808		\$31,808	
Total 20793			40.00	\$1,772,093	40.50	\$1,919,057	
20795	RESEARCH BLDG SECRTY	2-1-16437	13786				
405100	CLASS-REG FT PAYROLL		(2.00)	(\$97,232)	(2.00)	(\$97,232)	BRB Bond
425800	CLASSIFIED OTHER BENEFITS			(\$15,829)		(\$15,829)	BRB Bond
Total 20795			(2.00)	(\$113,061)	(2.00)	(\$113,061)	
31331	ID BADGE PROGRAM	2-1-16232	51548				
450000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$35,000	
490100	MICRO/PHOTO/GRAPH SUPPLY/SERV			(\$649)		(\$649)	ID Badge Program
Total 31331				\$34,351		\$34,351	
Total 20672			88.61	\$4,073,273	86.61	\$4,220,041	
Total H0233 -- H-AVC BUDGET & OPERATIONS			95.99	\$4,672,200	92.51	\$4,783,017	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0235 -- H-CSA-AVC HUMAN RESOURCES

20618

CSA-AVCHR DIVERSITY OFFICE

20677	DIVERSITY OFFICE	2-1-16188	22371				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.05	\$65,859	1.00	\$70,038	
405100	CLASS-REG FT PAYROLL		4.00	\$196,020	3.00	\$158,940	
407600	HOURLY WAGES		0.58	\$18,000	0.28	\$18,000	
422600	EXEMPT PROF HEALTH INSUR					\$1,739	
422700	EXEMPT PROF LIFE INSURANCE					\$127	
422800	EXEMPT PROF DENTAL INSURANCE					\$227	
423000	EXEMPT PROF FICA CONTRIB			\$8,110			
423100	EXEMPT PROF PERA					\$7,032	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,586			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$210		\$298	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$956		\$378	
423500	EXEMPT PROF WORKER'S COMP			\$326		\$193	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$40		\$71	
423900	EXEMPT PROF MEDICARE			\$955		\$1,016	
425100	CLASSIFIED HEALTH INSURANCE			\$5,008		\$5,239	
425200	CLASSIFIED LIFE INSURANCE			\$162		\$116	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$393		\$318	
425600	CLASSIFIED PERA			\$19,406		\$15,957	
425701	CLASSIFIED ANNUITANT'S INSUR			\$627		\$677	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,844		\$858	
426000	CLASSIFIED WORKER'S COMP			\$971		\$438	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$121		\$161	
426400	CLASSIFIED MEDICARE			\$1,130		\$1,326	
450000	OPERATING EXPENSE GEN BUDGET			\$85,069		\$55,069	
700000	TRAVEL GENERAL BUDGET			\$7,000		\$7,000	
Total 20677			5.63	\$420,701	4.28	\$345,899	
Total 20618			5.63	\$420,701	4.28	\$345,899	

20666

CSA-AVCHR TRAINING

20785	STAFF TRAINING PROG	2-1-16120	14131				
450000	OPERATING EXPENSE GEN BUDGET			\$16,620		\$16,620	
527600	INSTRUCTIONAL SUPPLIES/SERVICE			(\$4,673)		(\$4,673)	Staff Training
Total 20785				\$11,947		\$11,947	
Total 20666				\$11,947		\$11,947	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20668	CSA-AVCHR EMPLOYMENT						
20788	HUMAN RSRC&EO OP PG	2-1-16110	30559				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$117,105	3.00	\$254,105	
405100	CLASS-REG FT PAYROLL		17.00	\$820,217	16.00	\$768,041	
407600	HOURLY WAGES		0.39	\$12,087	0.39	\$12,087	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$7,164	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$381	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$681	
423100	EXEMPT PROF PERA			\$11,593		\$25,512	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$375		\$1,083	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,699		\$1,372	
423500	EXEMPT PROF WORKER'S COMP			\$580		\$702	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$71		\$257	
423900	EXEMPT PROF MEDICARE			\$1,698		\$3,685	
425100	CLASSIFIED HEALTH INSURANCE			\$39,084		\$35,838	
425200	CLASSIFIED LIFE INSURANCE			\$518		\$538	
425300	CLASSIFIED DENTAL INSURANCE			\$3,405		\$3,178	
425400	CLASSIFIED DISABILITY INSUR			\$1,643		\$1,538	
425600	CLASSIFIED PERA			\$81,202		\$77,109	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,624		\$3,270	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$11,903		\$4,149	
426000	CLASSIFIED WORKER'S COMP			\$4,061		\$2,121	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$503		\$775	
426400	CLASSIFIED MEDICARE			\$7,391		\$4,966	
450000	OPERATING EXPENSE GEN BUDGET			\$35,952		\$75,621	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
960400	OTHER ALLOCATIONS			(\$1,352)		(\$1,352)	Personnel
Total 20788			18.39	\$1,166,309	19.39	\$1,292,821	
21289	EMPLOYEE RECOGNITION	2-1-16004	39148				
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$18,000	
Total 21289				\$10,000		\$18,000	
Total 20668			18.39	\$1,176,309	19.39	\$1,310,821	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20679

CSA-AVCHR RISK MANAGEMENT

20822	INSURANCE ADMIN	2-1-16445	18507				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$81,500	1.00	\$85,000	
405100	CLASS-REG FT PAYROLL		1.00	\$48,575	1.00	\$44,921	
407500	HOURLY WAGES GENERAL BUDGET		0.10	\$3,042	0.10	\$3,042	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,150		\$8,500	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$261		\$362	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,183		\$459	
423500	EXEMPT PROF WORKER'S COMP			\$403		\$235	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$50		\$86	
423900	EXEMPT PROF MEDICARE			\$1,182		\$1,233	
425100	CLASSIFIED HEALTH INSURANCE			\$1,662		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$24		\$46	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$97		\$90	
425600	CLASSIFIED PERA			\$4,809		\$4,510	
425701	CLASSIFIED ANNUITANT'S INSUR			\$155		\$191	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$705		\$243	
426000	CLASSIFIED WORKER'S COMP			\$240		\$124	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$30		\$45	
426400	CLASSIFIED MEDICARE					\$651	
450000	OPERATING EXPENSE GEN BUDGET			\$5,428		\$5,428	
700000	TRAVEL GENERAL BUDGET			\$738		\$738	
Total 20822			2.10	\$167,396	2.10	\$167,174	

Total 20679

2.10 \$167,396 2.10 \$167,174

Total H0235 -- H-CSA-AVC HUMAN RESOURCES

26.12 \$1,776,353 25.77 \$1,835,841

H0240 -- H-CSA-AVC FACILITIES OPERATION

20675

CSA-AVCFO MAIL CENTER

20808	MAIL CTR POSTAGE	2-1-16181	28587				
450000	OPERATING EXPENSE GEN BUDGET			\$810,000		\$810,000	
485107	POSTAGE			(\$810,000)		(\$830,000)	
Total 20808						(\$20,000)	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20809	MAIL CENTER	2-1-16180	12183				
405100	CLASS-REG FT PAYROLL		8.00	\$236,981	8.00	\$253,071	
405500	CLASS-OVERTIME PAY			\$521		\$521	
425100	CLASSIFIED HEALTH INSURANCE			\$11,022		\$19,554	
425200	CLASSIFIED LIFE INSURANCE			\$302		\$324	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,816	
425400	CLASSIFIED DISABILITY INSUR			\$475		\$505	
425600	CLASSIFIED PERA			\$23,461		\$25,408	
425701	CLASSIFIED ANNUITANT'S INSUR			\$757		\$1,078	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,438		\$1,366	
426000	CLASSIFIED WORKER'S COMP			\$1,173		\$699	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$143		\$254	
426400	CLASSIFIED MEDICARE			\$2,983		\$3,189	
450000	OPERATING EXPENSE GEN BUDGET			\$9,014		\$9,014	
700000	TRAVEL GENERAL BUDGET			\$1,005		\$1,005	
Total 20809			8.00	\$292,637	8.00	\$317,804	
20810	FITZ MAIL CENTER	2-1-16179	12173				
405100	CLASS-REG FT PAYROLL		3.00	\$83,669	3.00	\$92,201	
425100	CLASSIFIED HEALTH INSURANCE			\$6,939		\$5,217	
425200	CLASSIFIED LIFE INSURANCE			\$116		\$94	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$167		\$184	
425600	CLASSIFIED PERA			\$8,283		\$9,257	
425701	CLASSIFIED ANNUITANT'S INSUR			\$268		\$392	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,215		\$498	
426000	CLASSIFIED WORKER'S COMP			\$414		\$254	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$51		\$93	
426400	CLASSIFIED MEDICARE			\$1,213		\$1,337	
450000	OPERATING EXPENSE GEN BUDGET			\$6,150		\$6,600	
450000	OPERATING EXPENSE GEN BUDGET			\$16,500		\$16,500	Vehicle Lease
450000	OPERATING EXPENSE GEN BUDGET			\$7,380		\$7,380	Postal Meter Lease
Total 20810			3.00	\$133,046	3.00	\$140,688	
Total 20675			11.00	\$425,683	11.00	\$438,492	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20677

CSA-AVCFO MATERIALS MANAGEMENT

20815	PROCURE-WAREHOUSE OP	2-1-16187	30594				
405100	CLASS-REG FT PAYROLL		1.00	\$23,406	1.00	\$26,856	
425100	CLASSIFIED HEALTH INSURANCE			\$2,502		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$24		\$24	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$47		\$54	
425600	CLASSIFIED PERA			\$2,317		\$2,696	
425701	CLASSIFIED ANNUITANT'S INSUR			\$75		\$114	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$340		\$145	
426000	CLASSIFIED WORKER'S COMP			\$116		\$74	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$14		\$27	
426400	CLASSIFIED MEDICARE			\$339		\$389	
450000	OPERATING EXPENSE GEN BUDGET			\$47,018		\$47,018	
960300	GENERAL INTERCAMPUS COST ALLOC		(0.46)	(\$47,569)	(0.44)	(\$47,569)	fr campus users
Total 20815			0.54	\$28,856	0.56	\$31,794	

20818	PROCURE-MATERIALS MN	2-1-16182	30664				
405100	CLASS-REG FT PAYROLL		6.00	\$228,711	6.00	\$239,885	
425100	CLASSIFIED HEALTH INSURANCE			\$13,524		\$13,255	
425200	CLASSIFIED LIFE INSURANCE			\$188		\$210	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$457		\$480	
425600	CLASSIFIED PERA			\$22,642		\$24,083	
425701	CLASSIFIED ANNUITANT'S INSUR			\$732		\$1,022	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,319		\$1,295	
426000	CLASSIFIED WORKER'S COMP			\$1,131		\$663	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$139		\$242	
426400	CLASSIFIED MEDICARE			\$1,180		\$1,275	
450000	OPERATING EXPENSE GEN BUDGET			\$30,757		\$30,757	
Total 20818			6.00	\$304,142	6.00	\$314,529	

Total 20677

6.54 \$332,998 6.56 \$346,323

20687

CSA-AVCFO ADMINISTRATION

20780	RTD SUBSIDY	2-1-16391	39154				
450000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$50,000	
Total 20780				\$50,000		\$50,000	
20854	PARKING SPACES	2-1-16218	26604				
450000	OPERATING EXPENSE GEN BUDGET			\$110,000		\$110,000	
Total 20854				\$110,000		\$110,000	
20856	BRM OPERATIONS	2-1-16443	16598				
515109	BUILDING MAINT AND REPAIR			\$300,000		\$300,000	
Total 20856				\$300,000		\$300,000	

**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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20857	FACILITIES ADM & FIN	2-1-16400	23408				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$116,683	1.00	\$121,983	
405100	CLASS-REG FT PAYROLL		5.50	\$264,837	5.50	\$293,865	
405100	CLASS-REG FT PAYROLL			(\$47,488)		(\$18,908)	
407600	HOURLY WAGES		0.22	\$6,773	0.22	\$6,773	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,055		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$11,668		\$12,198	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$373		\$520	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,693		\$659	
423500	EXEMPT PROF WORKER'S COMP			\$3,534		\$337	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$71		\$123	
423900	EXEMPT PROF MEDICARE			\$1,692		\$1,769	
425100	CLASSIFIED HEALTH INSURANCE			\$10,917		\$12,286	
425200	CLASSIFIED LIFE INSURANCE			\$176		\$165	
425300	CLASSIFIED DENTAL INSURANCE			\$1,249		\$1,249	
425400	CLASSIFIED DISABILITY INSUR			\$530		\$588	
425600	CLASSIFIED PERA			\$26,220		\$29,503	
425701	CLASSIFIED ANNUITANT'S INSUR			\$848		\$1,252	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,843		\$1,587	
426000	CLASSIFIED WORKER'S COMP			\$1,311		\$810	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$162		\$297	
426400	CLASSIFIED MEDICARE			\$1,701		\$1,059	
450000	OPERATING EXPENSE GEN BUDGET			\$29,570		\$51,644	
700000	TRAVEL GENERAL BUDGET			\$1,200		\$1,200	
Total 20857			6.72	\$445,568	6.72	\$530,263	
Total 20687			6.72	\$905,568	6.72	\$990,263	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20688	CSA-AVCFO ES 9TH & COLO						
20858	ENVIRONMENTAL SERV	2-1-16550	24258				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$70,000	1.00	\$72,508	
405100	CLASS-REG FT PAYROLL			(\$57,614)		(\$57,614)	Vacancy Savings
405100	CLASS-REG FT PAYROLL		59.50	\$1,464,843	59.50	\$1,505,299	
405100	CLASS-REG FT PAYROLL			\$17,730		\$17,730	Belle Bonfils
405500	CLASS-OVERTIME PAY			\$3,126		\$3,126	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$57,000		\$57,000	
407600	HOURLY WAGES		0.20	\$6,252	0.20	\$6,252	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,055			
423100	EXEMPT PROF PERA					\$7,280	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$7,000			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$224		\$309	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,016		\$392	
423500	EXEMPT PROF WORKER'S COMP			\$347		\$200	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$43		\$73	
423900	EXEMPT PROF MEDICARE			\$1,015		\$1,051	
425100	CLASSIFIED HEALTH INSURANCE			\$122,082		\$133,840	
425200	CLASSIFIED LIFE INSURANCE			\$1,862		\$2,610	
425300	CLASSIFIED DENTAL INSURANCE			\$12,712		\$13,847	
425400	CLASSIFIED DISABILITY INSUR			\$2,936		\$3,002	
425600	CLASSIFIED PERA			\$145,028		\$151,138	
425701	CLASSIFIED ANNUITANT'S INSUR			\$4,696		\$6,414	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$21,261		\$8,130	
426000	CLASSIFIED WORKER'S COMP			\$8,149		\$4,146	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$896		\$1,512	
426400	CLASSIFIED MEDICARE			\$11,913		\$13,974	
450000	OPERATING EXPENSE GEN BUDGET			\$2,790		\$2,790	Parking Structure 2 - Multi
450000	OPERATING EXPENSE GEN BUDGET			\$115,042		\$103,778	
552600	OTHR OPERATNG SUPPLIES/SERVICE		(3.00)	(\$50,432)	(3.00)	(\$50,432)	IN Cost Recovery
Total 20858			57.70	\$1,977,922	57.70	\$2,012,395	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20859	CES-BRB	2-1-16551	27029				
405100	CLASS-REG FT PAYROLL		(8.00)	(\$190,721)	(8.00)	(\$200,928)	BRB Bond
405100	CLASS-REG FT PAYROLL		8.00	\$190,721	8.00	\$200,928	
425100	CLASSIFIED HEALTH INSURANCE			\$14,556		\$14,129	
425200	CLASSIFIED LIFE INSURANCE			\$236		\$368	
425300	CLASSIFIED DENTAL INSURANCE			\$1,135		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$382		\$400	
425600	CLASSIFIED PERA			\$18,883		\$20,176	
425701	CLASSIFIED ANNUITANT'S INSUR			\$612		\$856	
425800	CLASSIFIED OTHER BENEFITS			(\$41,015)		(\$40,587)	BRB Bond
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,770		\$1,088	
426000	CLASSIFIED WORKER'S COMP			\$947		\$552	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$119		\$200	
426400	CLASSIFIED MEDICARE			\$1,375		\$1,456	
450000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$40,000)		(\$40,000)	BRB Bond
Total 20859							
20860	CES-SOP	2-1-16552	12896				
405100	CLASS-REG FT PAYROLL		4.00	\$98,281	4.00	\$99,414	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$7,400		\$7,400	
425100	CLASSIFIED HEALTH INSURANCE			\$13,104		\$7,164	
425200	CLASSIFIED LIFE INSURANCE			\$140		\$162	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$908	
425400	CLASSIFIED DISABILITY INSUR			\$197		\$198	
425600	CLASSIFIED PERA			\$9,731		\$9,981	
425701	CLASSIFIED ANNUITANT'S INSUR			\$316		\$424	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,427		\$537	
426000	CLASSIFIED WORKER'S COMP			\$488		\$273	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$61		\$100	
426400	CLASSIFIED MEDICARE			\$694		\$1,040	
450000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 20860							
Total 20688			61.70	\$2,130,669	61.70	\$2,159,996	
20689		CSA-AVCFO ES FITZ					
20861	CES-BUILDING 1	2-1-16600	23402				
450000	OPERATING EXPENSE GEN BUDGET			\$8,411		\$1,236	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$2,000)			meeting user recharge
Total 20861							
20863	CES-BUILDING 401	2-1-16602	29292				
450000	OPERATING EXPENSE GEN BUDGET			\$16,603		\$13,620	
Total 20863							

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20865	CES-BUILDING 618	2-1-16609	29137				
450000	OPERATING EXPENSE GEN BUDGET			\$10,721		\$8,862	
Total 20865				\$10,721		\$8,862	
20868	CES-BUILDING 504	2-1-16606	29225				
450000	OPERATING EXPENSE GEN BUDGET			\$12,642		\$11,889	
Total 20868				\$12,642		\$11,889	
20869	CES-BUILDING 500	2-1-16605	29250				
405100	CLASS-REG FT PAYROLL		1.00	\$32,987	1.00	\$37,080	
425100	CLASSIFIED HEALTH INSURANCE			\$1,662		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$46	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$66		\$74	
425600	CLASSIFIED PERA			\$3,266		\$3,723	
425701	CLASSIFIED ANNUITANT'S INSUR			\$106		\$158	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$479		\$200	
426000	CLASSIFIED WORKER'S COMP			\$188		\$188	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$18		\$18	
450000	OPERATING EXPENSE GEN BUDGET			\$301,176		\$334,750	
450000	OPERATING EXPENSE GEN BUDGET			\$5,400		\$5,400	pest control
450000	OPERATING EXPENSE GEN BUDGET			\$6,421		\$6,421	trash collection
450000	OPERATING EXPENSE GEN BUDGET			\$9,000		\$9,000	window washing
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	moving services
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$6,000)		(\$6,000)	moving user recharge
Total 20869			1.00	\$367,042	1.00	\$405,024	
26423	CES-BUILDING 534	2-1-16614	37672				
450000	OPERATING EXPENSE GEN BUDGET			\$4,242		\$3,510	
Total 26423				\$4,242		\$3,510	
26987	FITZ CES - BLDG 533	2-1-16616	39603				
450000	OPERATING EXPENSE GEN BUDGET			\$5,839		\$4,790	
Total 26987				\$5,839		\$4,790	
28040	CES-BLDG 400	2-1-16084	42708				
450000	OPERATING EXPENSE GEN BUDGET			\$17,425			02-03 vacant
Total 28040				\$17,425			
28041	CES-BLDG 402	2-1-16088	42709				
450000	OPERATING EXPENSE GEN BUDGET			\$12,086		\$12,360	
Total 28041				\$12,086		\$12,360	
28043	CES-BLDG 406	2-1-16089	42710				
450000	OPERATING EXPENSE GEN BUDGET			\$10,405		\$10,234	
Total 28043				\$10,405		\$10,234	
28451	PASCAL CES	2-1-16108	43795				
450000	OPERATING EXPENSE GEN BUDGET			\$8,255			moved to Aux
Total 28451				\$8,255			

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CENTRAL SERVICES AND ADMINISTRATION - UNRESTRICTED FUND**

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
30484	FITZ CES-BLDG 514	2-1-16117	49540				
450000	OPERATING EXPENSE GEN BUDGET					\$5,608	
Total 30484						\$5,608	
30689	CES-NATIVE AMERICAN BLDG	2-1-16122	50118				
450000	OPERATING EXPENSE GEN BUDGET					\$29,963	new building
Total 30689						\$29,963	
31328	FITZ CES-BLDG 260	2-1-16125	51526				
450000	OPERATING EXPENSE GEN BUDGET					\$15,443	
Total 31328						\$15,443	
Total 20689			1.00	\$471,671	1.00	\$522,539	
20690		CSA-AVCFO UTILITIES 9TH & COLO					
20873	UTILITIES-CGH	2-1-16501	26577				
750000	UTILITIES GENERAL BUDGET			\$896,871		\$896,871	
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			
Total 20876				\$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 SERVICES			(\$650,000)		(\$650,000)	BRB Bond
Total 20882							
20883	UTILITIES-PERINATAL	2-1-16518	12418				
750000	UTILITIES GENERAL BUDGET			\$72,000		\$113,000	
Total 20883				\$72,000		\$113,000	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
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	
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			\$33,337		\$33,337	Parking Structure 2 - Mult
750000	UTILITIES GENERAL BUDGET			\$37,327		\$37,327	Belle Bonfils
750000	UTILITIES GENERAL BUDGET			\$3,730,214		\$3,732,214	
Total 20894				\$3,800,878		\$3,802,878	
20895	UTILITIES-LAUNDRY	2-1-16507	25649				
750000	UTILITIES GENERAL BUDGET			\$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				\$5,519,200		\$5,560,200	
20691		CSA-AVCFO UTILITIES FITZ					
20897	UTIL-BUILDING 1	2-1-16950	23404				
750000	UTILITIES GENERAL BUDGET			\$3,454		\$6,485	
Total 20897				\$3,454		\$6,485	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20899	UTIL-BUILDING 401	2-1-16952	29296				
750000	UTILITIES GENERAL BUDGET			\$14,426		\$36,697	
Total 20899				\$14,426		\$36,697	
20900	UTIL-BUILDING 402	2-1-16953	29294				
750000	UTILITIES GENERAL BUDGET			\$18,232		\$38,378	
Total 20900				\$18,232		\$38,378	
20901	UTIL-BUILDING 407	2-1-16955	29287				
750000	UTILITIES GENERAL BUDGET			\$18,860		\$41,050	
Total 20901				\$18,860		\$41,050	
20906	UTIL-BUILDING 618	2-1-16972	29139				
750000	UTILITIES GENERAL BUDGET			\$12,437		\$44,063	
Total 20906				\$12,437		\$44,063	
20909	UTIL-BUILDING 534	2-1-16969	29198				
750000	UTILITIES GENERAL BUDGET			\$2,097		\$3,506	
Total 20909				\$2,097		\$3,506	
20910	UTIL-BUILDING 533	2-1-16968	29201				
750000	UTILITIES GENERAL BUDGET			\$3,230		\$15,460	
Total 20910				\$3,230		\$15,460	
20911	UTIL-BUILDING 532	2-1-16967	29203				
750000	UTILITIES GENERAL BUDGET			\$198		\$120	
Total 20911				\$198		\$120	
20913	UTIL-BUILDING 508	2-1-16965	29222				
750000	UTILITIES GENERAL BUDGET			\$4,318		\$1,373	
Total 20913				\$4,318		\$1,373	
20917	UTIL-BUILDING 500	2-1-16961	29252				
750000	UTILITIES GENERAL BUDGET			\$462,287		\$1,828,793	03 HSC steam/chilled water
Total 20917				\$462,287		\$1,828,793	
20918	BLDGS LATER REUSE	2-1-16960	29272				
750000	UTILITIES GENERAL BUDGET			\$1,688		\$6,382	
Total 20918				\$1,688		\$6,382	
20920	UTIL-BUILDING 406	2-1-16954	29289				
750000	UTILITIES GENERAL BUDGET			\$15,696		\$31,399	
Total 20920				\$15,696		\$31,399	
24982	UTILITIES BLDG 633	2-1-16349	32838				
750000	UTILITIES GENERAL BUDGET			\$491		\$303	
Total 24982				\$491		\$303	
24995	UTILITIES BLDG 630	2-1-16350	32839				
750000	UTILITIES GENERAL BUDGET			\$951		\$320	
Total 24995				\$951		\$320	
25730	FITZ-UTILITIES-BUILDING 531	2-1-16941	33876				
750000	UTILITIES GENERAL BUDGET			\$1,184		\$1,565	
Total 25730				\$1,184		\$1,565	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
25731	UTIL-BUILDING 526	2-1-16944	33879				
750000	UTILITIES GENERAL BUDGET			\$949		\$694	
Total 25731				\$949		\$694	
25734	UTIL BLDG 527 - FTZ	2-1-16945	33880				
750000	UTILITIES GENERAL BUDGET					\$500	
960300	GENERAL INTERCAMPUS COST ALLOC					(\$500)	
Total 25734							
25736	UTIL-BUILDING 530	2-1-16946	33881				
750000	UTILITIES GENERAL BUDGET			\$681		\$953	
Total 25736				\$681		\$953	
28053	UTILITIES BLDG 400	2-1-16100	42723				
750000	UTILITIES GENERAL BUDGET			\$26,288			02-03 vacant
Total 28053				\$26,288			
28449	PASCAL UTILITIES	2-1-16106	43792				
750000	UTILITIES GENERAL BUDGET			\$19,400			moved to Aux
Total 28449				\$19,400			
28969	UTIL-BLDG 506	2-1-16114	45584				
750000	UTILITIES GENERAL BUDGET			\$1,164		\$320	
Total 28969				\$1,164		\$320	
30483	FITZ UTIL-BLDG 514	2-1-16116	49539				
750000	UTILITIES GENERAL BUDGET					\$26,035	
Total 30483						\$26,035	
30688	UTIL-NATIVE AMERICAN BLDG	2-1-16121	50117				
750000	UTILITIES GENERAL BUDGET					\$194,472	
Total 30688						\$194,472	
Total 20691				\$608,031		\$2,278,368	

20692 CSA-AVCFO BMR 9TH & COLO

20921	BLDG EXP - BRB	2-1-16450	27031				
515109	BUILDING MAINT AND REPAIR			\$275,000	4.13	\$275,000	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$275,000)		(\$275,000)BRB Bond	
Total 20921					4.13		
20922	BLDG EXP-RB	2-1-16456	29789				
515109	BUILDING MAINT AND REPAIR		1.56	\$100,000	1.77	\$117,725	
Total 20922			1.56	\$100,000	1.77	\$117,725	
20923	BLDG EXP-JFK	2-1-16458	19899				
515109	BUILDING MAINT AND REPAIR		0.62	\$40,000	0.74	\$49,000	
Total 20923			0.62	\$40,000	0.74	\$49,000	
20925	BLDG EXP-POWER PLANT	2-1-16462	27964				
515109	BUILDING MAINT AND REPAIR		0.47	\$30,000	0.18	\$12,000	
Total 20925			0.47	\$30,000	0.18	\$12,000	
20926	BLDG EXP-LAUNDRY	2-1-16461	25648				
515109	BUILDING MAINT AND REPAIR				0.02	\$1,400	
Total 20926					0.02	\$1,400	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20927	BLDG EXP-WSB	2-1-16482	10222				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.01	\$850	
Total 20927			0.02	\$1,000	0.01	\$850	
20928	BLDG EXP-ADMIN	2-1-16481	10026				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$92,900	1.00	\$96,700	
405100	CLASS-REG FT PAYROLL		9.00	\$448,047	8.00	\$447,955	
405100	CLASS-REG FT PAYROLL					(\$13,582)	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$297		\$412	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,348		\$522	
423500	EXEMPT PROF WORKER'S COMP			\$460		\$267	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$57		\$98	
423900	EXEMPT PROF MEDICARE			\$1,347		\$1,402	
424000	EXEMPT PROF TIAA			\$9,290		\$9,670	
425100	CLASSIFIED HEALTH INSURANCE			\$19,542		\$22,574	
425200	CLASSIFIED LIFE INSURANCE			\$348		\$324	
425300	CLASSIFIED DENTAL INSURANCE			\$2,043		\$1,816	
425400	CLASSIFIED DISABILITY INSUR			\$896		\$894	
425600	CLASSIFIED PERA			\$44,356		\$44,975	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,433		\$1,907	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$6,502		\$2,420	
426000	CLASSIFIED WORKER'S COMP			\$2,219		\$1,235	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$272		\$453	
426400	CLASSIFIED MEDICARE			\$2,832		\$3,778	
450000	OPERATING EXPENSE GEN BUDGET			\$56,426		\$56,426	
530100	LAB & TECH SHOP SUPPLY/SERVICE			\$96,163		\$96,163	
Total 20928			10.00	\$791,952	9.00	\$781,800	
20929	BLDG EXP-RENTAL PROP	2-1-16471	14029				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,000	0.09	\$5,800	
Total 20929			0.08	\$5,000	0.09	\$5,800	
20930	BLDG EXP-WILSHIRE	2-1-16470	20284				
515109	BUILDING MAINT AND REPAIR		0.05	\$3,000	0.02	\$1,000	
Total 20930			0.05	\$3,000	0.02	\$1,000	
20931	BLDG EXP-OFFICE ANX	2-1-16469	27960				
515109	BUILDING MAINT AND REPAIR		0.62	\$40,000	0.87	\$58,000	
Total 20931			0.62	\$40,000	0.87	\$58,000	
20932	BLDG EXP-FAMILY MED	2-1-16468	18759				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.19	\$12,700	
Total 20932			0.02	\$1,000	0.19	\$12,700	
20933	BLDG EXP-LIBRARY	2-1-16467	27593				
515109	BUILDING MAINT AND REPAIR		0.78	\$50,000	1.05	\$70,000	
Total 20933			0.78	\$50,000	1.05	\$70,000	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20934	BLDG EXP-SON	2-1-16466	12905				
515109	BUILDING MAINT AND REPAIR		1.17	\$75,000	1.20	\$80,000	
Total 20934			1.17	\$75,000	1.20	\$80,000	
20935	BLDG EXP-SOM	2-1-16465	12947				
515109	BUILDING MAINT AND REPAIR		11.44	\$736,453	19.17	\$1,276,228	
Total 20935			11.44	\$736,453	19.17	\$1,276,228	
20936	BLDG EXP-CARP SHOP	2-1-16464	22619				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,000	0.08	\$5,500	
Total 20936			0.08	\$5,000	0.08	\$5,500	
20937	BLDG EXP-GENERAL	2-1-16480	15314				
515109	BUILDING MAINT AND REPAIR		1.56	\$100,000	1.35	\$90,000	
Total 20937			1.56	\$100,000	1.35	\$90,000	
20938	BLDG EXP CLEARING	2-1-16479	21346				
515109	BUILDING MAINT AND REPAIR		6.22	\$400,000			
Total 20938			6.22	\$400,000			
20939	BLDG EXP-BARB DAVIS	2-1-16478	10328				
515109	BUILDING MAINT AND REPAIR		0.70	\$44,885	0.60	\$40,000	
Total 20939			0.70	\$44,885	0.60	\$40,000	
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515109	BUILDING MAINT AND REPAIR		0.55	\$35,000	0.63	\$41,600	
Total 20940			0.55	\$35,000	0.63	\$41,600	
20941	BLDG EXP-UNP	2-1-16476	10895				
515109	BUILDING MAINT AND REPAIR		1.87	\$120,000	2.11	\$140,000	
Total 20941			1.87	\$120,000	2.11	\$140,000	
20942	BLDG EXP SOP	2-1-16474	12895				
515109	BUILDING MAINT AND REPAIR		1.95	\$125,000	0.30	\$20,000	
Total 20942			1.95	\$125,000	0.30	\$20,000	
20943	BLDG EXP-SOD	2-1-16473	12954				
515109	BUILDING MAINT AND REPAIR		0.78	\$50,000	1.14	\$76,000	
Total 20943			0.78	\$50,000	1.14	\$76,000	
20944	BLDG EXP-WEBB WARING	2-1-16472	21347				
515109	BUILDING MAINT AND REPAIR		0.62	\$40,000	0.45	\$30,000	
Total 20944			0.62	\$40,000	0.45	\$30,000	
20945	BLDG EXP-MOTOR POOL	2-1-16463	16511				
515109	BUILDING MAINT AND REPAIR		0.14	\$9,000	0.26	\$17,445	
Total 20945			0.14	\$9,000	0.26	\$17,445	
20946	BLDG EXP-DCC & CDC	2-1-16459	26749				
515109	BUILDING MAINT AND REPAIR		0.39	\$25,000	0.41	\$27,000	
Total 20946			0.39	\$25,000	0.41	\$27,000	
20947	BLDG EXP-CPH	2-1-16457	26175				
515109	BUILDING MAINT AND REPAIR		1.17	\$75,000	1.02	\$68,000	
Total 20947			1.17	\$75,000	1.02	\$68,000	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20948	BLDG EXP-CGH	2-1-16455	26576				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.02	\$1,000	
Total 20948			0.02	\$1,000	0.02	\$1,000	
20949	BLDG EXP-BONFILS	2-1-16451	21668				
515109	BUILDING MAINT AND REPAIR		0.31	\$20,000	0.61	\$40,500	
Total 20949			0.31	\$20,000	0.61	\$40,500	
20951	BLDG EXP-PS2	2-1-16453	15524				
515109	BUILDING MAINT AND REPAIR		0.93	\$60,000	1.23	\$81,672	
Total 20951			0.93	\$60,000	1.23	\$81,672	
Total 20692			44.12	\$2,983,290	48.65	\$3,145,220	
20693		CSA-AVCFO BMR FITZ					
20952	BMR-BUILDING 1	2-1-16901	23403				
515109	BUILDING MAINT AND REPAIR		0.19	\$11,907	0.17	\$11,500	
Total 20952			0.19	\$11,907	0.17	\$11,500	
20954	BMR-DEMO-FUTRE-REUSE	2-1-16924	26361				
515109	BUILDING MAINT AND REPAIR		0.54	\$34,714	0.09	\$6,095	
Total 20954			0.54	\$34,714	0.09	\$6,095	
20955	BMR-BUILDING 618	2-1-16923	29138				
515109	BUILDING MAINT AND REPAIR		0.55	\$35,181	0.50	\$33,227	
Total 20955			0.55	\$35,181	0.50	\$33,227	
20958	BMR-BUILDING 534	2-1-16920	29197				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,938	0.09	\$5,938	
Total 20958			0.09	\$5,938	0.09	\$5,938	
20959	BMR-BUILDING 533	2-1-16919	29200				
515109	BUILDING MAINT AND REPAIR		0.14	\$9,144	0.08	\$5,400	
Total 20959			0.14	\$9,144	0.08	\$5,400	
20960	BMR-BUILDING 532	2-1-16918	29202				
515109	BUILDING MAINT AND REPAIR		0.01	\$176	0.02	\$1,017	
Total 20960			0.01	\$176	0.02	\$1,017	
20962	BMR-BUILDING 508	2-1-16916	29221				
515109	BUILDING MAINT AND REPAIR		0.06	\$3,833	0.03	\$2,130	
Total 20962			0.06	\$3,833	0.03	\$2,130	
20966	BMR-BUILDING 500	2-1-16912	29251				
515109	BUILDING MAINT AND REPAIR		13.31	\$859,283	13.76	\$917,000	
Total 20966			13.31	\$859,283	13.76	\$917,000	
20970	BMR-BUILDING 531	2-1-16904	29293				
515109	BUILDING MAINT AND REPAIR		0.14	\$8,703	0.10	\$6,769	
Total 20970			0.14	\$8,703	0.10	\$6,769	
20971	BMR-BLDG 633	2-1-16905	29290				
515109	BUILDING MAINT AND REPAIR		0.01	\$436	0.01	\$250	
Total 20971			0.01	\$436	0.01	\$250	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20972	BMR-BLDG 630	2-1-16906	29286				
515109	BUILDING MAINT AND REPAIR		0.01	\$844	0.01	\$375	
Total 20972			0.01	\$844	0.01	\$375	
20973	FITZ-BMR-BUILDING 530	2-1-16908	29278				
515109	BUILDING MAINT AND REPAIR		0.01	\$605	0.02	\$1,050	
Total 20973			0.01	\$605	0.02	\$1,050	
20974	BMR-BUILDING 410	2-1-16907	29282				
515109	BUILDING MAINT AND REPAIR				0.02	\$1,500	
Total 20974					0.02	\$1,500	
20975	BMR-BUILDING 401	2-1-16903	29295				
515109	BUILDING MAINT AND REPAIR		0.64	\$40,781	0.53	\$35,000	
Total 20975			0.64	\$40,781	0.53	\$35,000	
25740	BMR BUILDING 526	2-1-16932	33867				
515109	BUILDING MAINT AND REPAIR		0.30	\$19,359	0.02	\$1,075	
Total 25740			0.30	\$19,359	0.02	\$1,075	
28047	BLDG EXP-BLDG 400	2-1-16094	42716				
515109	BUILDING MAINT AND REPAIR		0.76	\$48,947			02-03 vacant
Total 28047			0.76	\$48,947			
28048	BLDG EXP - BLDG 402	2-1-16095	42718				
515109	BUILDING MAINT AND REPAIR		0.53	\$33,948	0.53	\$35,000	
Total 28048			0.53	\$33,948	0.53	\$35,000	
28049	BLDG EXP - BLDG 406	2-1-16096	42719				
515109	BUILDING MAINT AND REPAIR		0.46	\$29,227	0.46	\$31,000	
Total 28049			0.46	\$29,227	0.46	\$31,000	
28050	BLDG EXP - BLDG 407	2-1-16097	42720				
515109	BUILDING MAINT AND REPAIR		0.55	\$35,116	0.49	\$32,755	
Total 28050			0.55	\$35,116	0.49	\$32,755	
28450	PASCAL BMR	2-1-16107	43794				
515109	BUILDING MAINT AND REPAIR		0.56	\$36,000	0.42	\$27,684	
Total 28450			0.56	\$36,000	0.42	\$27,684	
28968	BMR BLDG 506	2-1-16113	45583				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,033	0.01	\$575	
Total 28968			0.02	\$1,033	0.01	\$575	
30482	FITZ BMR-BLDG 514	2-1-16115	49538				
515109	BUILDING MAINT AND REPAIR				0.21	\$14,443	new building
Total 30482					0.21	\$14,443	
30687	BMR-NATIVE AMERICAN BLDG	2-1-16119	50116				
515109	BUILDING MAINT AND REPAIR				0.78	\$52,205	new building
Total 30687					0.78	\$52,205	
Total 20693			18.88	\$1,215,175	18.35	\$1,221,988	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20697		CSA-AVCFO GROUNDS 9TH & COLO					
20988	GROUNDS MAINTENANCE	2-1-16560	18015				
405100	CLASS-REG FT PAYROLL		4.00	\$114,870	4.00	\$113,784	
405500	CLASS-OVERTIME PAY			\$3,168		\$3,168	
407600	HOURLY WAGES		0.39	\$12,000	0.39	\$12,000	
425100	CLASSIFIED HEALTH INSURANCE			\$6,858		\$5,425	
425200	CLASSIFIED LIFE INSURANCE			\$118		\$184	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$230		\$228	
425600	CLASSIFIED PERA			\$11,372		\$11,424	
425701	CLASSIFIED ANNUITANT'S INSUR			\$368		\$484	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,667		\$615	
426000	CLASSIFIED WORKER'S COMP			\$568		\$314	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$70		\$115	
426400	CLASSIFIED MEDICARE			\$1,078		\$1,040	
450000	OPERATING EXPENSE GEN BUDGET			\$2,554		\$2,554	Belle Bonfils
450000	OPERATING EXPENSE GEN BUDGET			\$41,595		\$41,595	
Total 20988			4.39	\$197,197	4.39	\$193,611	
Total 20697			4.39	\$197,197	4.39	\$193,611	
20698		CSA-AVCFO GROUNDS FITZ					
20990	FITZ GROUNDS	2-1-16651	17872				
405100	CLASS-REG FT PAYROLL		6.50	\$182,967	6.50	\$192,355	
407600	HOURLY WAGES		0.30	\$9,198	0.30	\$9,198	
425100	CLASSIFIED HEALTH INSURANCE			\$8,788		\$7,830	
425200	CLASSIFIED LIFE INSURANCE			\$256		\$278	
425300	CLASSIFIED DENTAL INSURANCE			\$1,365		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$366		\$385	
425600	CLASSIFIED PERA			\$18,114		\$19,313	
425701	CLASSIFIED ANNUITANT'S INSUR			\$585		\$820	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,655		\$1,039	
426000	CLASSIFIED WORKER'S COMP			\$906		\$532	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$111		\$194	
426400	CLASSIFIED MEDICARE			\$2,652		\$2,789	
450000	OPERATING EXPENSE GEN BUDGET					\$75,000	
450000	OPERATING EXPENSE GEN BUDGET			\$125,000		\$45,000	
450000	OPERATING EXPENSE GEN BUDGET					\$5,000	
Total 20990			6.80	\$352,963	6.80	\$361,095	
Total 20698			6.80	\$352,963	6.80	\$361,095	
20699		CSA-AVCFO OTHER FS FITZ SHTTLE					
20991	FITZ SHUTTLE SERVICE	2-1-16650	22367				
450000	OPERATING EXPENSE GEN BUDGET			\$393,250		\$323,000	Inter-campus shuttle
450000	OPERATING EXPENSE GEN BUDGET			\$0		\$106,000	Fitz Circulator
Total 20991				\$393,250		\$429,000	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	
						<i>Notes</i>	

Total 20699				\$393,250		\$429,000	
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20702 *CSA-AVCFO OTHER FS POWER PLANT*

20995	POWER PLANT	2-1-16425	27965				
405100	CLASS-REG FT PAYROLL		13.50	\$624,705	13.50	\$619,915	
405500	CLASS-OVERTIME PAY			\$6,148		\$6,148	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$7,815		\$7,815	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$13,833		\$13,833	
425100	CLASSIFIED HEALTH INSURANCE			\$33,783		\$27,488	
425200	CLASSIFIED LIFE INSURANCE			\$500		\$588	
425300	CLASSIFIED DENTAL INSURANCE			\$3,065		\$2,838	
425400	CLASSIFIED DISABILITY INSUR			\$1,251		\$1,239	
425600	CLASSIFIED PERA			\$61,844		\$62,239	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,998		\$2,639	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$9,062		\$3,346	
426000	CLASSIFIED WORKER'S COMP			\$3,091		\$1,710	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$381		\$626	
426400	CLASSIFIED MEDICARE			\$6,275		\$7,575	
450000	OPERATING EXPENSE GEN BUDGET			\$114,178		\$114,178	
Total 20995			13.50	\$887,929	13.50	\$872,177	
25753	FITZSIMONS HEATING P	2-1-16649	33861				
405100	CLASS-REG FT PAYROLL		3.50	\$161,025			moved to Aux
425100	CLASSIFIED HEALTH INSURANCE			\$8,236			
425200	CLASSIFIED LIFE INSURANCE			\$196			
425300	CLASSIFIED DENTAL INSURANCE			\$989			
425400	CLASSIFIED DISABILITY INSUR			\$321			
425600	CLASSIFIED PERA			\$15,942			
425701	CLASSIFIED ANNUITANT'S INSUR			\$515			
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,337			
426000	CLASSIFIED WORKER'S COMP			\$798			
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$97			
426400	CLASSIFIED MEDICARE			\$1,831			
450000	OPERATING EXPENSE GEN BUDGET			\$10,800			
450000	OPERATING EXPENSE GEN BUDGET			\$364,868			
450000	OPERATING EXPENSE GEN BUDGET			\$0			
450000	OPERATING EXPENSE GEN BUDGET			\$100,000			
450000	OPERATING EXPENSE GEN BUDGET			\$5,000			
450000	OPERATING EXPENSE GEN BUDGET			\$353,280			
750000	UTILITIES GENERAL BUDGET			\$116,038			
750200	STEAM			\$1,134,154			
750800	CHILLED WATER			\$26,225			
960400	OTHER ALLOCATIONS			(\$13,384)			
Total 25753			3.50	\$2,289,268			

Total 20702			17.00	\$3,177,197	13.50	\$872,177	
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**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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	
						<i>Notes</i>	

20703		CSA-AVCFO OTHER FS DAHLIA D C				
20996	8TH&CHERRY LEASE	2-1-16441	28885			
502600	BUILDING RENTALS			\$37,920		\$39,305
750000	UTILITIES GENERAL BUDGET			\$2,400		\$2,400
Total 20996				\$40,320		\$41,705

Total 20703				\$40,320		\$41,705
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20705		CSA-AVCFO OTHER FS FAC ROADS				
20999	FITZ ROADS	2-1-16652	28633			
405100	CLASS-REG FT PAYROLL		0.50	\$14,250	0.50	\$14,250
425100	CLASSIFIED HEALTH INSURANCE			\$1,478		\$3,686
425200	CLASSIFIED LIFE INSURANCE			\$24		\$46
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227
425400	CLASSIFIED DISABILITY INSUR			\$29		\$29
425600	CLASSIFIED PERA			\$1,411		\$1,431
425701	CLASSIFIED ANNUITANT'S INSUR			\$46		\$61
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$207		\$77
426000	CLASSIFIED WORKER'S COMP			\$71		\$39
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$9		\$14
426400	CLASSIFIED MEDICARE			\$207		
450000	OPERATING EXPENSE GEN BUDGET			\$9,120		\$9,120 sweeping
450000	OPERATING EXPENSE GEN BUDGET			\$21,600		\$21,600 outside lighting
450000	OPERATING EXPENSE GEN BUDGET			\$12,041		\$12,041 overlay
450000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500 pothole repair
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000 snow removal
Total 20999			0.50	\$75,220	0.50	\$77,121

Total 20705				0.50	\$75,220	0.50	\$77,121
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21091		CSA-AVCFO OTHER FS NEWBLDGDEPT				
24969	NEW BUILDING DEPT	2-1-16348	32764			
405100	CLASS-REG FT PAYROLL		4.00	\$204,730	4.00	\$218,143
425100	CLASSIFIED HEALTH INSURANCE			\$9,524		\$9,777
425200	CLASSIFIED LIFE INSURANCE			\$162		\$184
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$908
425400	CLASSIFIED DISABILITY INSUR			\$410		\$436
425600	CLASSIFIED PERA			\$20,268		\$21,901
425701	CLASSIFIED ANNUITANT'S INSUR			\$655		\$929
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,970		\$1,179
426000	CLASSIFIED WORKER'S COMP			\$1,014		\$602
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$125		\$219
426400	CLASSIFIED MEDICARE			\$1,191		\$1,277
450000	OPERATING EXPENSE GEN BUDGET			\$4,200		\$4,200 van lease
450000	OPERATING EXPENSE GEN BUDGET			\$8,500		\$8,500
Total 24969			4.00	\$254,657	4.00	\$268,255

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
30448	LIFE AND FIRE SAFETY	2-1-16351	49467				
405100	CLASS-REG FT PAYROLL				2.00	\$98,896	02-03 reorg of EH&S
425100	CLASSIFIED HEALTH INSURANCE					\$5,226	
425200	CLASSIFIED LIFE INSURANCE					\$92	
425300	CLASSIFIED DENTAL INSURANCE					\$454	
425400	CLASSIFIED DISABILITY INSUR					\$198	
425600	CLASSIFIED PERA					\$9,929	
425701	CLASSIFIED ANNUITANT'S INSUR					\$422	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$534	
426000	CLASSIFIED WORKER'S COMP					\$273	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$100	
426400	CLASSIFIED MEDICARE					\$1,434	
450000	OPERATING EXPENSE GEN BUDGET					\$4,826	
Total 30448					2.00	\$122,384	
Total 21091			4.00	\$254,657	6.00	\$390,639	
Total H0240 -- H-CSA-AVC FACILITIES OPERATION			182.65	\$19,083,089	185.17	\$19,028,737	
Total H0203 -- H-CSA VC FOR ADMIN/FINANCE			375.09	\$32,118,971	374.79	\$32,548,883	
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 GEN BUDGET			\$280,000		\$50,000	
Total 21256				\$280,000		\$50,000	
Total 20736				\$280,000		\$50,000	
Total 20736 -- CSA-CMT FITZ NATIVE AMER FAC				\$280,000		\$50,000	
20737 -- CSA-CMT FITZ COURTESY PHONES							
20737		CSA-CMT FITZ COURTESY PHONES					
21257	FITZ COURTESY PHONE	2-1-16654	16738				
450000	OPERATING EXPENSE GEN BUDGET			\$1,815		\$1,815	
Total 21257				\$1,815		\$1,815	
Total 20737				\$1,815		\$1,815	
Total 20737 -- CSA-CMT FITZ COURTESY PHONES				\$1,815		\$1,815	
20738 -- CSA-CMT CVI							
20738		CSA-CMT CVI					
21258	CSA-CMT CVI	2-1-16023	22097				
450000	OPERATING EXPENSE GEN BUDGET			\$62,076		\$123,276	
Total 21258				\$62,076		\$123,276	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
Total 20738				\$62,076		\$123,276	
Total 20738 -- CSA-CMT CVI				\$62,076		\$123,276	
20740 -- CSA-CMT CHANCELLOR COMP							
20740 CSA-CMT CHANCELLOR COMP							
21260	BWN COMPENSATION	2-1-16214	20463				
400100	FACULTY REGULAR FT PAYROLL		1.00	\$169,520	1.00	\$169,520	
418900	FACULTY FT FICA CONTRIBUTION			\$4,724		\$4,724	
419900	FACULTY FT MEDICARE			\$2,226		\$2,226	
420000	FACULTY FT TIAA			\$15,352		\$15,352	
420500	FACULTY PT HEALTH INSURANCE			\$2,832		\$2,832	
Total 21260			1.00	\$194,654	1.00	\$194,654	
21261	VAF COMPENSATION	2-1-16229	20462				
400100	FACULTY REGULAR FT PAYROLL		1.00	\$235,373			
419900	FACULTY FT MEDICARE			\$3,062			
422600	EXEMPT PROF HEALTH INSUR			\$2,827			
423000	EXEMPT PROF FICA CONTRIB			\$4,241			
423200	EXEMPT PROF OTHR RETIRE PLANS			\$20,587			
450000	OPERATING EXPENSE GEN BUDGET					\$55,489	
Total 21261			1.00	\$266,090		\$55,489	
Total 20740				2.00	\$460,744	1.00	\$250,143
Total 20740 -- CSA-CMT CHANCELLOR COMP				2.00	\$460,744	1.00	\$250,143
20741 -- CSA-CMT GERIATRICS							
20741 CSA-CMT GERIATRICS							
21266	GERIATRICS PROGRAM	2-1-16219	15290				
400100	FACULTY REGULAR FT PAYROLL		0.80	\$210,274	0.80	\$210,274	
418900	FACULTY FT FICA CONTRIBUTION			\$3,757		\$3,757	
418900	FACULTY FT FICA CONTRIBUTION			\$29,243		\$29,243	
450000	OPERATING EXPENSE GEN BUDGET			\$64,536		\$46,248	
960400	OTHER ALLOCATIONS			(\$16,622)		(\$14,507) fr SON 12220	
960400	OTHER ALLOCATIONS			(\$82,801)		(\$72,267) fr SOM 13662	
960400	OTHER ALLOCATIONS			(\$17,545)		(\$15,312) fr SOP 30340	
960400	OTHER ALLOCATIONS			(\$26,779)		(\$23,373) fr SOD 28183	
Total 21266			0.80	\$164,063	0.80	\$164,063	
Total 20741				0.80	\$164,063	0.80	\$164,063
Total 20741 -- CSA-CMT GERIATRICS				0.80	\$164,063	0.80	\$164,063

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</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 INSURANCE			\$1,940		\$1,940	
425400	CLASSIFIED DISABILITY INSUR			\$59		\$59	
425600	CLASSIFIED PERA			\$2,674		\$2,674	
450000	OPERATING EXPENSE GEN BUDGET			\$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 ST 11128 Alum
Total 21269				\$14,931		\$14,931	
Total 20743				\$14,931		\$14,931	
Total 20743 -- CSA-CMT HSC RELATIONS				\$14,931		\$14,931	
20745 -- CSA-CMT PSYCH CONTRACT ICR							
20745 CSA-CMT PSYCH CONTRACT ICR							
21280	PSYCH CONTRACT ICR	2-1-16059	22220				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$318,363		\$318,363	
Total 21280				\$318,363		\$318,363	
Total 20745				\$318,363		\$318,363	
Total 20745 -- CSA-CMT PSYCH CONTRACT ICR				\$318,363		\$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 GEN BUDGET			\$57,843		\$37,843	
Total 21281				\$57,843		\$37,843	
Total 20746				\$57,843		\$37,843	
Total 20746 -- CSA-CMT ADMIN COMPUTING SUPPT				\$57,843		\$37,843	
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	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
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 GEN BUDGET			\$100,000		\$100,000	
Total 21283				\$100,000		\$100,000	
Total 20748				\$100,000		\$100,000	
Total 20748 -- CSA-CMT EQUIPMENT REPLACEMENT				\$100,000		\$100,000	
20749 -- CSA-CMT STAFF COUNCIL							
20749		CSA-CMT STAFF COUNCIL					
21284	STAFF COUNCIL	2-1-16222	26383				
450000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$8,000	
Total 21284				\$8,000		\$8,000	
Total 20749				\$8,000		\$8,000	
Total 20749 -- CSA-CMT STAFF COUNCIL				\$8,000		\$8,000	
20750 -- CSA-CMT FACULTY COUNCIL							
20750		CSA-CMT FACULTY COUNCIL					
21287	FACULTY COUNCIL	2-1-16223	26384				
450000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$8,000	
Total 21287				\$8,000		\$8,000	
Total 20750				\$8,000		\$8,000	
Total 20750 -- CSA-CMT FACULTY COUNCIL				\$8,000		\$8,000	
20751 -- CSA-CMT CAREER DEVELOPMENT							
20751		CSA-CMT CAREER DEVELOPMENT					
21290	CAREER DEVELOPMENT	2-1-16224	24750				
450000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 21290				\$20,000		\$20,000	
Total 20751				\$20,000		\$20,000	
Total 20751 -- CSA-CMT CAREER DEVELOPMENT				\$20,000		\$20,000	
20752 -- CSA-CMT PERINATAL							
20752		CSA-CMT PERINATAL					
29551	PERINATAL	2-1-16039	47474				
450000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$100,000	project placed in service
Total 29551				\$100,000		\$100,000	
Total 20752				\$100,000		\$100,000	
Total 20752 -- CSA-CMT PERINATAL				\$100,000		\$100,000	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20753 -- CSA-CMT STUDENT FINANCIAL AID							
20753		CSA-CMT STUDENT FINANCIAL AID					
20748	STUDNT FINANCIAL AID	2-1-16341	39146				
450000	OPERATING EXPENSE GEN BUDGET			\$75,000		\$75,000	
Total 20748				\$75,000		\$75,000	
Total 20753				\$75,000		\$75,000	
Total 20753 -- CSA-CMT STUDENT FINANCIAL AID				\$75,000		\$75,000	
20754 -- CSA-CMT FITZ RESERVE							
20754		CSA-CMT FITZ RESERVE					
31330	FITZ RESERVE	2-1-16126	51547				
450000	OPERATING EXPENSE GEN BUDGET			\$4,400			Ed Support Serv
450000	OPERATING EXPENSE GEN BUDGET			\$90,000			Fitz Vacancy Savings
450000	OPERATING EXPENSE GEN BUDGET			\$500,085			Utility Contingency
450000	OPERATING EXPENSE GEN BUDGET			\$150,000			School of Nursing
450000	OPERATING EXPENSE GEN BUDGET					\$43,890	Bldg 400 Utilities
450000	OPERATING EXPENSE GEN BUDGET			\$150,000		\$150,000	Contingency UCH Refund
450000	OPERATING EXPENSE GEN BUDGET					\$46,228	Bldg 400 BMR
450000	OPERATING EXPENSE GEN BUDGET					\$16,153	Bldg 400 CES
Total 31330				\$894,485		\$256,271	
Total 20754				\$894,485		\$256,271	
Total 20754 -- CSA-CMT FITZ RESERVE				\$894,485		\$256,271	
20907 -- CSA-CMT INS HOMELAND SECURITY							
20907		CSA-CMT INS HOMELAND SECURITY					
20907	INS HOMELAND SECURITY	2-1-16046	35511				
450000	OPERATING EXPENSE GEN BUDGET					\$44,000	
Total 20907						\$44,000	
Total 20907						\$44,000	
Total 20907 -- CSA-CMT INS HOMELAND SECURITY						\$44,000	
20908 -- CSA-CMT-RESCISSION RESERVE							
20908		CSA-CMT-RESCISSION RESERVE					
31644	CSA-CMT-RESCISSION RESERVE	2-1-16101	52224				
450000	OPERATING EXPENSE GEN BUDGET			\$450,000		\$1,803,761	
Total 31644				\$450,000		\$1,803,761	
Total 20908				\$450,000		\$1,803,761	
Total 20908 -- CSA-CMT-RESCISSION RESERVE				\$450,000		\$1,803,761	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	
20909 -- CSA-CMT LIBRARY BLDG OPER								
20909		CSA-CMT LIBRARY BLDG OPER						
26048	CSA-CMT LIBRARY BLDG OPER	2-1-16020	35513					
450000	OPERATING EXPENSE GEN BUDGET					\$160,400		
Total 26048						\$160,400		
Total 20909						\$160,400		
Total 20909 -- CSA-CMT LIBRARY BLDG OPER						\$160,400		
20910 -- CSA-CMT BLDG 500 FAC OCCUP								
20910		CSA-CMT BLDG 500 FAC OCCUP						
26049	CSA-CMT BLDG 500 FAC OCCUP	2-1-16025	35137					
450000	OPERATING EXPENSE GEN BUDGET					\$400,000		
Total 26049						\$400,000		
Total 20910						\$400,000		
Total 20910 -- CSA-CMT BLDG 500 FAC OCCUP						\$400,000		
20911 -- CSA-CMT RESEARCH INFRASTRUCTURE								
20911		CSA-CMT RESEARCH INFRASTRUCTURE						
26050	CSA-CMT RESEARCH INFRASTRUCTURE	2-1-16071	35516					
450000	OPERATING EXPENSE GEN BUDGET			\$300,000			VC Fitz	
450000	OPERATING EXPENSE GEN BUDGET			\$25,000			COMIRB	
450000	OPERATING EXPENSE GEN BUDGET			\$160,000		\$150,000	Campus Match Lib	
450000	OPERATING EXPENSE GEN BUDGET			\$80,500		\$161,000	Regulatory Comp Office	
450000	OPERATING EXPENSE GEN BUDGET			\$162,200			VC Research	
995200	CASH TRANSFER IN OTHR CAMPUS					(\$80,500)	TLE Reg Comp Office	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$150,000)			TLE: Fitz Dev	
Total 26050				\$577,700		\$230,500		
Total 20911						\$577,700	\$230,500	
Total 20911 -- CSA-CMT RESEARCH INFRASTRUCTURE						\$577,700	\$230,500	
20913 -- CSA-CMT EH&S BLDG OPER								
20913		CSA-CMT EH&S BLDG OPER						
26052	CSA-CMT EH&S BLDG OPER	2-1-16044	35140					
450000	OPERATING EXPENSE GEN BUDGET					\$40,346		
Total 26052						\$40,346		
Total 20913						\$40,346		
Total 20913 -- CSA-CMT EH&S BLDG OPER						\$40,346		
20913 -- CSA-CMT OFC FORGN STDN/SCHOLAR								
20913		CSA-CMT OFC FORGN STDN/SCHOLAR						
29550	OFC FOREIGN STUDENTS/SCHOLARS	2-1-16022	47473					
450000	OPERATING EXPENSE GEN BUDGET			\$150,000				
Total 29550				\$150,000				

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	
Total 20913				\$150,000			
Total 20913 -- CSA-CMT OFC FORGN STDN/SCHOLAR				\$150,000			
20917 -- CSA-CMT ED COMPLEX							
20917		CSA-CMT ED COMPLEX					
26139	CSA-CMT ED COMPLEX	2-1-16047	36021				
450000	OPERATING EXPENSE GEN BUDGET			\$700,000	\$770,000		
Total 26139				\$700,000	\$770,000		
Total 20917				\$700,000	\$770,000		
Total 20917 -- CSA-CMT ED COMPLEX				\$700,000	\$770,000		
20922 -- CSA-CMT CONTINGENCY RESERVE							
20922		CSA-CMT CONTINGENCY RESERVE					
20633	CONTINGENCY RESERVE	2-1-16199	39147				
450000	OPERATING EXPENSE GEN BUDGET			\$1,143,863	\$1,143,863	Chancellor Special (Util)	
450000	OPERATING EXPENSE GEN BUDGET			\$700,000	\$1,200,000	Chancellor Special (GF)	
Total 20633				\$1,843,863	\$2,343,863		
Total 20922				\$1,843,863	\$2,343,863		
Total 20922 -- CSA-CMT CONTINGENCY RESERVE				\$1,843,863	\$2,343,863		
Total H0258 -- H-CSA-CAMPUS COMMITMENTS				3.55	\$6,377,080	2.55 \$7,310,772	
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 GEN BUDGET			\$2,000,000	\$2,500,000		
Total 21295				\$2,000,000	\$2,500,000		
Total 20755				\$2,000,000	\$2,500,000		
Total 20755 -- CSA-INT NEW RESEARCH BLDG.				\$2,000,000	\$2,500,000		

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

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	
418800	FACULTY FT DISABILITY INSUR			\$32		\$32	
419900	FACULTY FT MEDICARE			\$355		\$355	
422600	EXEMPT PROF HEALTH INSUR			\$744		\$744	
423000	EXEMPT PROF FICA CONTRIB			\$603		\$603	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$2,250		\$2,250	
425100	CLASSIFIED HEALTH INSURANCE			\$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 GEN BUDGET			\$521,397		\$521,397	96-97 Initiatives
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	

20757 -- CSA-INT ICR DISTRIBUTION-UNITS

20757		CSA-INT ICR DISTRIBUTION-UNITS					
21298	ICR DISTRIBUTION	2-1-16345	36018				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$248,088		\$425,825	to SOP 12707sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$6,535,999		\$8,059,381	to SOM 20477sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$7,569		\$15,700	to OAA 27010 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$2,523		\$5,233	to OAA 13704 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$30,517		\$38,117	to WW 22200 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$82,696		\$141,942	to SOP 12817 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$30,880		\$56,513	to SON 13656 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$92,639		\$169,538	to SON 26972 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$65,191		\$100,190	to SOD 27009 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$2,178,663		\$2,686,458	to SOM 13655rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$21,730		\$33,397	to SOD 13663 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$10,172		\$12,706	to WW 13668rsv
Total 21298				\$9,306,667		\$11,745,000	
27475	ICR DISTRIBUTION - EXPENSE	2-1-16356	40986				
450000	OPERATING EXPENSE GEN BUDGET			\$7,555		\$7,555	
Total 27475				\$7,555		\$7,555	
Total 20757				\$9,314,222		\$11,752,555	
Total 20757 -- CSA-INT ICR DISTRIBUTION-UNITS				\$9,314,222		\$11,752,555	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20758 -- CSA-INT ICR DISTRIBUTION-CHAN

20758		CSA-INT ICR DISTRIBUTION-CHAN					
21300	ICR CHANCELLOR	2-1-16346	19146				
450000	OPERATING EXPENSE GEN BUDGET			\$4,609,442		\$6,225,614	
Total 21300				\$4,609,442		\$6,225,614	

Total 20758 \$4,609,442 \$6,225,614

Total 20758 -- CSA-INT ICR DISTRIBUTION-CHAN \$4,609,442 \$6,225,614

20759 -- CSA-INT CAPITAL OUTLAY RESERVE

20759		CSA-INT CAPITAL OUTLAY RESERVE					
21302	CAPITAL OUTLAY RES	2-1-16021	14547				
450000	OPERATING EXPENSE GEN BUDGET			\$1,100,000		\$1,000,000	
Total 21302				\$1,100,000		\$1,000,000	

Total 20759 \$1,100,000 \$1,000,000

Total 20759 -- CSA-INT CAPITAL OUTLAY RESERVE \$1,100,000 \$1,000,000

Total H0259 -- H-CSA-CSA CAMPUS INITIATIVES 0.39 \$17,596,339 0.39 \$22,050,844

H0260 -- H-CSA-CAMPUS OBLIGATIONS

20760 -- CSA-OBL LEGAL RECHARGES

20760		CSA-OBL LEGAL RECHARGES					
21304	LEGAL SAL&FB-RECHRG	2-1-16152	14371				
960400	OTHER ALLOCATIONS			\$41,852		\$43,945	
Total 21304				\$41,852		\$43,945	

Total 20760 \$41,852 \$43,945

Total 20760 -- CSA-OBL LEGAL RECHARGES \$41,852 \$43,945

20761 -- CSA-OBL WEBB-WARING TELEPHONE

20761		CSA-OBL WEBB-WARING TELEPHONE					
21305	WEBB WARING TELEPH	2-1-16171	24538				
450000	OPERATING EXPENSE GEN BUDGET			\$32,960		\$32,960	
Total 21305				\$32,960		\$32,960	

21306 WEBB WARING INIT 2-1-16189 17602

502600	BUILDING RENTALS			\$108,400		\$108,400	
Total 21306				\$108,400		\$108,400	

Total 20761 \$141,360 \$141,360

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

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

20762 -- CSA-OBL UCHA MATERIALS MANAGT

20762 CSA-OBL UCHA MATERIALS MANAGT

21307	UCHA MAT MGMT CORTRT	2-1-16176	11672				
450000	OPERATING EXPENSE GEN BUDGET			\$387,648		\$355,692	
Total 21307				\$387,648		\$355,692	

Total 20762

\$387,648	\$355,692
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**Total 20762 -- CSA-OBL UCHA MATERIALS
MANAGT**

\$387,648	\$355,692
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20763 -- CSA-OBL CU FOUNDATION

20763 CSA-OBL CU FOUNDATION

21308	CU FOUNDATION	2-1-16186	20464				
450000	OPERATING EXPENSE GEN BUDGET			\$688,741		\$566,515	
Total 21308				\$688,741		\$566,515	

Total 20763

\$688,741	\$566,515
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Total 20763 -- CSA-OBL CU FOUNDATION

\$688,741	\$566,515
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20764 -- CSA-OBL DEBT PAYMENTS

20764 CSA-OBL DEBT PAYMENTS

21311	SP BLDG INT DEBT	2-1-16353	25398				
450000	OPERATING EXPENSE GEN BUDGET			\$219,605		\$218,650	
Total 21311				\$219,605		\$218,650	

Total 20764

\$219,605	\$218,650
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Total 20764 -- CSA-OBL DEBT PAYMENTS

\$219,605	\$218,650
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20766 -- CSA-OBL UCB SHUTTLE BUS

20766 CSA-OBL UCB SHUTTLE BUS

31335	UCB SHUTTLE	2-1-16132	51552				
552605	OTHR OPERATING CNTRCT SERVICES			\$8,565		\$8,565	
Total 31335				\$8,565		\$8,565	

Total 20766

\$8,565	\$8,565
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Total 20766 -- CSA-OBL UCB SHUTTLE BUS

\$8,565	\$8,565
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20767 -- CSA-OBL CHILDREN HOSP SHUTTLE

20767 CSA-OBL CHILDREN HOSP SHUTTLE

31334	CHILDREN'S HOSP SHUTTLE	2-1-16131	51551				
450000	OPERATING EXPENSE GEN BUDGET			\$25,674		\$25,674	
Total 31334				\$25,674		\$25,674	

Total 20767

\$25,674	\$25,674
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**Total 20767 -- CSA-OBL CHILDREN HOSP
SHUTTLE**

\$25,674	\$25,674
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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	
						<i>Notes</i>	

20768 -- CSA-OBL INTER-CAMPS COST ALLOC

20768 CSA-OBL INTER-CAMPS COST ALLOC

10007	ICCA	2-1-16038	35195			
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,070,399		\$1,069,525 PSC
960300	GENERAL INTERCAMPUS COST ALLOC			\$999,291		\$962,155 PBS
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,042,102		\$1,258,544 UMS
960300	GENERAL INTERCAMPUS COST ALLOC			\$83,162		\$129,929 four campus fiber
960300	GENERAL INTERCAMPUS COST ALLOC			\$641,600		\$641,600 ASP
960300	GENERAL INTERCAMPUS COST ALLOC			\$2,860,400		\$3,036,410 System Admin
Total 10007				\$6,696,954		\$7,098,163

Total 20768

\$6,696,954 \$7,098,163

Total 20768 -- CSA-OBL INTER-CAMPS COST ALLOC

\$6,696,954 \$7,098,163

20770 -- CSA-OBL INSURANCE PREMIUMS

20770 CSA-OBL INSURANCE PREMIUMS

21323	INSURANCE PREMIUM	2-1-16207	20003			
545100	INSUR SUPPLIES AND SERVICES			\$371,479		\$331,841
Total 21323				\$371,479		\$331,841
21330	INSURANCE PREMIUM AS	2-1-16208	31484			
545100	INSUR SUPPLIES AND SERVICES			\$586,547		\$523,960
Total 21330				\$586,547		\$523,960
21331	INSURANCE PREMIUM HC	2-1-16209	30769			
545100	INSUR SUPPLIES AND SERVICES			\$19,552		\$17,465
Total 21331				\$19,552		\$17,465

Total 20770

\$977,578 \$873,266

Total 20770 -- CSA-OBL INSURANCE PREMIUMS

\$977,578 \$873,266

20771 -- CSA-OBL WORKERS' COMPENSATION

20771 CSA-OBL WORKERS' COMPENSATION

21332	WORKERS' COMP PREM	2-1-16210	14637			
450000	OPERATING EXPENSE GEN BUDGET			\$2,184		
450000	OPERATING EXPENSE GEN BUDGET			\$1,197,833		
450000	OPERATING EXPENSE GEN BUDGET			\$35,085		
450000	OPERATING EXPENSE GEN BUDGET			\$35,085		
450000	OPERATING EXPENSE GEN BUDGET			\$21,837		
450000	OPERATING EXPENSE GEN BUDGET			\$31,154		transferred to units
450000	OPERATING EXPENSE GEN BUDGET			\$29,698		
545100	INSUR SUPPLIES AND SERVICES					
Total 21332				\$1,352,876		

Total 20771

\$1,352,876

Total 20771 -- CSA-OBL WORKERS' COMPENSATION

\$1,352,876

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20772 -- CSA-OBL UNEMPLOYMENT COMP							
20772 CSA-OBL UNEMPLOYMENT COMP							
21335	GN FND UNEMPLMT COMP	2-1-16215	16841				
450000	OPERATING EXPENSE GEN BUDGET			\$2,970			
450000	OPERATING EXPENSE GEN BUDGET			\$3,509			
450000	OPERATING EXPENSE GEN BUDGET			\$3,116			
450000	OPERATING EXPENSE GEN BUDGET			\$119,800			
450000	OPERATING EXPENSE GEN BUDGET			\$3,509			
450000	OPERATING EXPENSE GEN BUDGET			\$218			transferred to units
450000	OPERATING EXPENSE GEN BUDGET			\$2,184			
545100	INSUR SUPPLIES AND SERVICES						
Total 21335				\$135,306			
Total 20772				\$135,306			
Total 20772 -- CSA-OBL UNEMPLOYMENT COMP				\$135,306			
20924 -- CSA-OBL CPH TRSFR & DEFICIT ELIM							
20924 CSA-OBL CPH TRSFR & DEFICIT EL							
20689	CPH TRSFR & DEFICIT ELIM	2-1-16335	39149				
450000	OPERATING EXPENSE GEN BUDGET					\$1,005,099	
Total 20689						\$1,005,099	
Total 20924						\$1,005,099	
Total 20924 -- CSA-OBL CPH TRSFR & DEFICIT ELIM						\$1,005,099	
Total H0260 -- H-CSA-CAMPUS OBLIGATIONS				\$10,676,159		\$10,336,929	
H0261 -- H-CSA-CAMPUS REPORTING							
20776 -- CSA-CR-CPH INDIRECT SUPPORT							
20776 CSA-CR-CPH INDIRECT SUPPORT							
21348	CPH INDRCTS-OBLIGTNS	2-1-16700	11810				
960100	GENERAL ADMIN RECHARGE		2.66	\$235,603			
Total 21348				2.66	\$235,603		
21349	CPH-INDRCTS-POLICE	2-1-16705	22366				
960100	GENERAL ADMIN RECHARGE		2.43	\$113,173			
Total 21349				2.43	\$113,173		
21350	CPH-INDRCTS-BUS SERV	2-1-16707	24263				
960100	GENERAL ADMIN RECHARGE		1.06	\$72,167			
Total 21350				1.06	\$72,167		
21351	CPH-INDRCTS-HSC COMM	2-1-16708	16854				
960100	GENERAL ADMIN RECHARGE		0.05	\$4,491			
Total 21351				0.05	\$4,491		

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
21352	CPH-INDRCTS-FACILITS	2-1-16706	20114				
960100	GENERAL ADMIN RECHARGE		8.00	\$834,415			
Total 21352			8.00	\$834,415			
21353	CPH INDRCTS-UTILITY	2-1-16701	20084				
960100	GENERAL ADMIN RECHARGE			\$171,072			
Total 21353				\$171,072			
21354	CPH INDRCTS-FINCL SR	2-1-16703	30384				
960100	GENERAL ADMIN RECHARGE		1.44	\$98,732			
Total 21354			1.44	\$98,732			
21355	CPH-INDRCTS-INFO SYS	2-1-16702	12506				
960100	GENERAL ADMIN RECHARGE		0.94	\$115,619			
Total 21355			0.94	\$115,619			
21356	CPH-INDRCTS-GEN ADM	2-1-16704	28662				
960100	GENERAL ADMIN RECHARGE		0.62	\$62,996			
Total 21356			0.62	\$62,996			
26190	CPH-INDIRECTS-GEN SRVCS	2-1-16076	36852				
960100	GENERAL ADMIN RECHARGE		0.43	\$42,883			
Total 26190			0.43	\$42,883			
Total 20776			17.63	\$1,751,151			
Total 20776 -- CSA-CR-CPH INDIRECT SUPPORT			17.63	\$1,751,151			
H0262 -- H-CSA-CR UNIVERSITY HOSPITAL							
20775			CSA-CR UCHA INDIRECT EDUC COST				
20806	UH MAIL SVCS-9TH/COL	2-1-16750	39155				
960100	GENERAL ADMIN RECHARGE		1.27	\$86,210	0.78	\$86,210	
Total 20806			1.27	\$86,210	0.78	\$86,210	
21339	UH LIBRARY	2-1-16755	27584				
960100	GENERAL ADMIN RECHARGE		0.85	\$76,878	0.61	\$58,469	to OAA 19224 Lib
Total 21339			0.85	\$76,878	0.61	\$58,469	
21341	UH STATE APPROPRIATI	2-1-16759	27315				
552605	OTHR OPERATING CNTRCT SERVICES			\$1,542,751		\$1,042,751	
Total 21341				\$1,542,751		\$1,042,751	
21342	UH LIBRARY TRANSFER	2-1-16760	23663				
995100	CASH TRANSFER IN W/IN CAMPUS		(0.85)	(\$76,878)	(0.61)	(\$58,469)	fr OAA 15920
Total 21342			(0.85)	(\$76,878)	(0.61)	(\$58,469)	
21344	UH-STATE APPROP (CPH)	2-1-16756	14577				
552605	OTHR OPERATING CNTRCT SERVICES					\$3,200,000	
Total 21344						\$3,200,000	
21345	UCH PUBLIC AFFAIRS	2-1-16754	20273				
960100	GENERAL ADMIN RECHARGE		0.33	\$38,495	0.33	\$38,495	to UCH News
Total 21345			0.33	\$38,495	0.33	\$38,495	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
21346	UH EH&S	2-1-16752	23100				
960100	GENERAL ADMIN RECHARGE		0.19	\$20,025	0.31	\$20,025	to UCH Fac Mgmt
Total 21346			0.19	\$20,025	0.31	\$20,025	
21347	UHA INDIRECTS-POLICE	2-1-16753	22365				
960100	GENERAL ADMIN RECHARGE		6.65	\$268,965	5.96	\$268,965	to UCH Police
Total 21347			6.65	\$268,965	5.96	\$268,965	
Total 20775			8.44	\$1,956,446	7.38	\$4,656,446	
Total H0262 -- H-CSA-CR UNIVERSITY HOSPITAL			8.44	\$1,956,446	7.38	\$4,656,446	
Total H0261 -- H-CSA-CAMPUS REPORTING			26.07	\$3,707,597	7.38	\$4,656,446	

H0337 -- H-CSA VC FOR RESEARCH

20617 -- CSA-VCR TECHNOLOGY TRANSFER

<i>20617</i>		<i>CSA-VCR TECHNOLOGY TRANSFER</i>					
20662	BIOTECHNOLOGY	2-1-16013	17063				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.50	\$132,110			
422600	EXEMPT PROF HEALTH INSUR			\$6,036			
422700	EXEMPT PROF LIFE INSURANCE			\$378			
422800	EXEMPT PROF DENTAL INSURANCE			\$454			
423000	EXEMPT PROF FICA CONTRIB			\$4,183			
423100	EXEMPT PROF PERA			\$6,401			
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,746			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$423			
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,917			
423500	EXEMPT PROF WORKER'S COMP			\$654			
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$80			
423900	EXEMPT PROF MEDICARE			\$1,915			
450000	OPERATING EXPENSE GEN BUDGET			\$4,548			
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$183,697	
700000	TRAVEL GENERAL BUDGET			\$10,650			
Total 20662			1.50	\$186,495		\$183,697	
Total 20617			1.50	\$186,495		\$183,697	
Total 20617 -- CSA-VCR TECHNOLOGY TRANSFER			1.50	\$186,495		\$183,697	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20663 -- CSA-VCR OGC ADMINISTRATION

20663		CSA-VCR OGC ADMINISTRATION					
20764	GRANTS AND CONTRACTS	2-1-16070	26026				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$100,600	1.00	\$104,700	
405100	CLASS-REG FT PAYROLL		24.85	\$1,257,839	24.85	\$1,342,025	
418800	FACULTY FT DISABILITY INSUR					\$146	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
422900	EXEMPT PROF DISABILITY INSUR			\$146			
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$10,060		\$10,470	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$322		\$446	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,460		\$565	
423500	EXEMPT PROF WORKER'S COMP			\$498		\$289	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$61		\$106	
423900	EXEMPT PROF MEDICARE			\$1,459		\$1,518	
425100	CLASSIFIED HEALTH INSURANCE			\$46,590		\$46,730	
425200	CLASSIFIED LIFE INSURANCE			\$864		\$1,106	
425300	CLASSIFIED DENTAL INSURANCE			\$5,221		\$5,221	
425400	CLASSIFIED DISABILITY INSUR			\$2,518		\$2,684	
425600	CLASSIFIED PERA			\$124,524		\$134,738	
425701	CLASSIFIED ANNUITANT'S INSUR			\$4,027		\$5,715	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$18,253		\$7,248	
426000	CLASSIFIED WORKER'S COMP			\$6,226		\$3,705	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$769		\$1,355	
426400	CLASSIFIED MEDICARE			\$12,810		\$14,501	
450000	OPERATING EXPENSE GEN BUDGET			\$34,287		\$30,226	
700000	TRAVEL GENERAL BUDGET			\$1,500		\$1,500	
Total 20764			25.85	\$1,638,969	25.85	\$1,724,298	
Total 20663			25.85	\$1,638,969	25.85	\$1,724,298	
Total 20663 -- CSA-VCR OGC ADMINISTRATION			25.85	\$1,638,969	25.85	\$1,724,298	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20670 -- CSA-VCR COMIRB							
20670		CSA-VCR COMIRB					
18236	CMIRB-COMM REIB	2-1-10041	49714				
325100	MISC REV - OPERATING						(\$412,500) moved from SOM
325100	MISC REV - OPERATING						(\$240,000)
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				6.05	\$479,735	
405100	CLASS-REG FT PAYROLL				12.60	\$471,523	
407600	HOURLY WAGES				0.98	\$30,000	
418800	FACULTY FT DISABILITY INSUR					\$1,898	
422600	EXEMPT PROF HEALTH INSUR					\$17,121	
422700	EXEMPT PROF LIFE INSURANCE					\$781	
422800	EXEMPT PROF DENTAL INSURANCE					\$1,600	
423000	EXEMPT PROF FICA CONTRIB					\$11,613	
423100	EXEMPT PROF PERA					\$16,246	
423200	EXEMPT PROF OTHR RETIRE PLANS					\$21,928	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$2,042	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$2,591	
423500	EXEMPT PROF WORKER'S COMP					\$1,324	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$483	
423900	EXEMPT PROF MEDICARE					\$6,956	
425100	CLASSIFIED HEALTH INSURANCE					\$19,307	
425200	CLASSIFIED LIFE INSURANCE					\$576	
425300	CLASSIFIED DENTAL INSURANCE					\$2,860	
425400	CLASSIFIED DISABILITY INSUR					\$945	
425600	CLASSIFIED PERA					\$47,342	
425701	CLASSIFIED ANNUITANT'S INSUR					\$2,008	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$2,545	
426000	CLASSIFIED WORKER'S COMP					\$1,301	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$477	
426400	CLASSIFIED MEDICARE					\$6,837	
450000	OPERATING EXPENSE GEN BUDGET					\$80,199	
995202	VOL TSFR IN OTHER CAMPUS-PIE						(\$45,000)TLE: Pres Office
Total 18236					19.63	\$532,738	
Total 20670					19.63	\$532,738	
Total 20670 -- CSA-VCR COMIRB					19.63	\$532,738	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20739 -- CSA-VCR IACUC COMMITTEE

20739		CSA-VCR IACUC COMMITTEE					
20393	IACUC COMMITTEE	2-1-16024	36815				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$60,079	1.00	\$63,179	
405100	CLASS-REG FT PAYROLL				1.00	\$34,552	
407500	HOURLY WAGES GENERAL BUDGET		0.40	\$17,723			
418800	FACULTY FT DISABILITY INSUR					\$146	
422600	EXEMPT PROF HEALTH INSUR			\$2,475		\$1,739	
422700	EXEMPT PROF LIFE INSURANCE					\$127	
422800	EXEMPT PROF DENTAL INSURANCE					\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,573		\$4,985	
423200	EXEMPT PROF OTHR RETIRE PLANS					\$6,318	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$269	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$341	
423500	EXEMPT PROF WORKER'S COMP					\$174	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$64	
423900	EXEMPT PROF MEDICARE					\$916	
425200	CLASSIFIED LIFE INSURANCE					\$46	
425400	CLASSIFIED DISABILITY INSUR					\$69	
425600	CLASSIFIED PERA					\$3,469	
425701	CLASSIFIED ANNUITANT'S INSUR					\$147	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$187	
426000	CLASSIFIED WORKER'S COMP					\$95	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$35	
426400	CLASSIFIED MEDICARE					\$501	
450000	OPERATING EXPENSE GEN BUDGET			\$15,419		\$15,419	
Total 20393			1.40	\$100,269	2.00	\$133,005	
Total 20739			1.40	\$100,269	2.00	\$133,005	
Total 20739 -- CSA-VCR IACUC COMMITTEE			1.40	\$100,269	2.00	\$133,005	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
21092 -- CSA-VCR ADMINISTRATION							
21092							
CSA-VCR ADMINISTRATION							
29967	VC FOR RESEARCH	2-1-16001	48227				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				2.00	\$304,600	New Department
422600	EXEMPT PROF HEALTH INSUR					\$6,299	
422700	EXEMPT PROF LIFE INSURANCE					\$254	
422800	EXEMPT PROF DENTAL INSURANCE					\$454	
423000	EXEMPT PROF FICA CONTRIB					\$5,264	
423100	EXEMPT PROF PERA					\$4,719	
423200	EXEMPT PROF OTHR RETIRE PLANS					\$8,500	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$1,297	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$1,645	
423500	EXEMPT PROF WORKER'S COMP					\$841	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$307	
423900	EXEMPT PROF MEDICARE					\$4,417	
450000	OPERATING EXPENSE GEN BUDGET					\$10,000	
995202	VOL TSFR IN OTHER CAMPUS-PIE					(\$80,000)	TLE Pres Office
Total 29967					2.00	\$268,597	
Total 21092					2.00	\$268,597	
Total 21092 -- CSA-VCR ADMINISTRATION					2.00	\$268,597	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0111 -- H-CSA-VCR OLAR

20387

CSA-VCR OLAR ADMINISTRATION

19820	LAB ANIMAL RESOURCES	2-1-10090	26593				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				3.60	\$336,769	moved from SOM
405100	CLASS-REG FT PAYROLL				0.50	\$19,266	
418800	FACULTY FT DISABILITY INSUR					\$730	
422600	EXEMPT PROF HEALTH INSUR					\$7,638	
422700	EXEMPT PROF LIFE INSURANCE					\$458	
422800	EXEMPT PROF DENTAL INSURANCE					\$908	
423000	EXEMPT PROF FICA CONTRIB					\$14,320	
423100	EXEMPT PROF PERA					\$3,860	
423200	EXEMPT PROF OTHR RETIRE PLANS					\$29,832	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$1,435	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$1,819	
423500	EXEMPT PROF WORKER'S COMP					\$929	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$341	
423900	EXEMPT PROF MEDICARE					\$4,883	
425100	CLASSIFIED HEALTH INSURANCE					\$870	
425200	CLASSIFIED LIFE INSURANCE					\$46	
425300	CLASSIFIED DENTAL INSURANCE					\$114	
425400	CLASSIFIED DISABILITY INSUR					\$39	
425600	CLASSIFIED PERA					\$1,934	
425701	CLASSIFIED ANNUITANT'S INSUR					\$82	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$104	
426000	CLASSIFIED WORKER'S COMP					\$53	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$19	
426400	CLASSIFIED MEDICARE					\$279	
450000	OPERATING EXPENSE GEN BUDGET					\$17,568	
700000	TRAVEL GENERAL BUDGET					\$5,704	
Total 19820					4.10	\$450,000	

Total 20387

4.10 \$450,000

Total H0111 -- H-CSA-VCR OLAR

4.10 \$450,000

H0244 -- H-CSA-VCR EH&S

20695

CSA-VCR EH&S 9TH & COLO

20985	DEHS-BRB	2-1-16396	27032				
402700	OFFR/EXMPT PROF-REG-PT PAYROLL		(0.05)	(\$12,733)		(\$12,733)	
405100	CLASS-REG FT PAYROLL		(2.44)	(\$178,268)	(3.46)	(\$178,268)	
419200	FACULTY FT OTHER BENEFITS			(\$2,339)		(\$2,339)	
425800	CLASSIFIED OTHER BENEFITS			(\$31,704)		(\$31,704)	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$34,822)		(\$34,822)	
Total 20985			(2.49)	(\$259,866)	(3.46)	(\$259,866)	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20986	HEALTH & SAFETY	2-1-16395	10034				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$82,640	1.00	\$86,040	
405100	CLASS-REG FT PAYROLL		15.00	\$775,702	14.00	\$746,527	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$8,181		\$8,638	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$264		\$367	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,199		\$465	
423500	EXEMPT PROF WORKER'S COMP			\$409		\$237	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$50		\$87	
423900	EXEMPT PROF MEDICARE			\$1,198		\$1,248	
425100	CLASSIFIED HEALTH INSURANCE			\$26,020		\$22,158	
425200	CLASSIFIED LIFE INSURANCE			\$536		\$622	
425300	CLASSIFIED DENTAL INSURANCE			\$2,951		\$2,497	
425400	CLASSIFIED DISABILITY INSUR			\$1,551		\$1,495	
425600	CLASSIFIED PERA			\$76,796		\$74,950	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,482		\$3,179	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$11,255		\$4,032	
426000	CLASSIFIED WORKER'S COMP			\$3,840		\$2,062	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$475		\$755	
426400	CLASSIFIED MEDICARE			\$9,542		\$9,036	
450000	OPERATING EXPENSE GEN BUDGET			\$6,311		\$6,311	Belle Bonfils
450000	OPERATING EXPENSE GEN BUDGET			\$69,509		\$139,509	
450000	OPERATING EXPENSE GEN BUDGET			\$2,052		\$2,052	Parking Structure 2 Mult
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$30,000)		(\$30,000)	Envir Health & Safety
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$109,507		\$154,263	
700000	TRAVEL GENERAL BUDGET			\$2,700		\$2,700	
Total 20986			16.00	\$1,169,120	15.00	\$1,243,270	
Total 20695			13.51	\$909,254	11.54	\$983,404	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20696		CSA-VCR EH&S FITZ					
20987	FITZ ENV HEALTH&SAFT	2-1-16653	28596				
405100	CLASS-REG FT PAYROLL		2.00	\$121,416	1.00	\$88,836	Life & Fire safety moved
425100	CLASSIFIED HEALTH INSURANCE			\$5,303		\$3,686	to own fopps
425200	CLASSIFIED LIFE INSURANCE			\$70		\$46	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$243		\$178	
425600	CLASSIFIED PERA			\$12,020		\$8,919	
425701	CLASSIFIED ANNUITANT'S INSUR			\$388		\$378	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,762		\$480	
426000	CLASSIFIED WORKER'S COMP			\$601		\$245	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$74		\$90	
426400	CLASSIFIED MEDICARE			\$1,760		\$1,288	
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$10,115	
Total 20987			2.00	\$156,091	1.00	\$114,488	
Total 20696			2.00	\$156,091	1.00	\$114,488	
Total H0244 -- H-CSA-VCR EH&S			15.51	\$1,065,345	12.54	\$1,097,892	
Total H0337 -- H-CSA VC FOR RESEARCH			44.26	\$2,991,078	66.12	\$4,390,227	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

H0338 -- H-CSA-VC FOR DEVELOPMENT

20614 -- CSA-VCD PLANNING OFFICER

20614

CSA-VCD PLANNING OFFICER

20655	PLANNING ADMIN	2-1-16005	18508			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		7.00	\$512,518	5.00	\$403,418
405100	CLASS-REG FT PAYROLL		2.00	\$122,511	2.00	\$119,819
422600	EXEMPT PROF HEALTH INSUR			\$15,396		\$11,516
422700	EXEMPT PROF LIFE INSURANCE			\$1,323		\$635
422800	EXEMPT PROF DENTAL INSURANCE			\$1,362		\$1,135
423000	EXEMPT PROF FICA CONTRIB			\$7,130		\$3,906
423100	EXEMPT PROF PERA			\$39,354		\$34,178
423200	EXEMPT PROF OTHR RETIRE PLANS			\$11,500		\$6,300
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,640		\$1,719
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$7,438		\$2,178
423500	EXEMPT PROF WORKER'S COMP			\$2,537		\$1,114
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$314		\$409
423900	EXEMPT PROF MEDICARE			\$5,485		\$4,571
425100	CLASSIFIED HEALTH INSURANCE			\$5,196		\$1,739
425200	CLASSIFIED LIFE INSURANCE			\$92		\$92
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227
425400	CLASSIFIED DISABILITY INSUR			\$245		\$239
425600	CLASSIFIED PERA			\$12,128		\$12,030
425701	CLASSIFIED ANNUITANT'S INSUR			\$392		\$510
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,777		\$647
426000	CLASSIFIED WORKER'S COMP			\$606		\$330
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$74		\$121
426400	CLASSIFIED MEDICARE			\$577		\$460
450000	OPERATING EXPENSE GEN BUDGET			\$62,663		\$65,000
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000
Total 20655			9.00	\$815,712	7.00	\$675,293
Total 20614			9.00	\$815,712	7.00	\$675,293
Total 20614 -- CSA-VCD PLANNING OFFICER			9.00	\$815,712	7.00	\$675,293

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

21094 -- CSA-VCD-ADMINISTRATION

21094		CSA-VCD-ADMINISTRATION					
30993	VC CAMPUS PLANNING & DEV	2-1-16015	50796				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				0.49	\$240,000	New Department
422700	EXEMPT PROF LIFE INSURANCE					\$127	
423000	EXEMPT PROF FICA CONTRIB					\$5,264	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$1,022	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$1,296	
423500	EXEMPT PROF WORKER'S COMP					\$662	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$242	
423900	EXEMPT PROF MEDICARE					\$3,480	
995200	CASH TRANSFER IN OTHR CAMPUS					(\$100,000)	TLE Pres Office
Total 30993					0.49	\$152,093	

Total 21094 0.49 \$152,093

Total 21094 -- CSA-VCD-ADMINISTRATION 0.49 \$152,093

H0237 -- H-CSA-AVC FACILITIES PROJECTS

20680		CSA-AVCFP ADMINISTRATION					
20829	FACILITIES - AVC	2-1-16385	27196				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$110,000	1.00	\$113,900	
405100	CLASS-REG FT PAYROLL		2.00	\$101,194	2.00	\$107,148	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
423100	EXEMPT PROF PERA			\$10,890		\$11,436	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$352		\$485	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,596		\$615	
423500	EXEMPT PROF WORKER'S COMP			\$545		\$314	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$67		\$115	
423900	EXEMPT PROF MEDICARE			\$1,595		\$1,652	
425100	CLASSIFIED HEALTH INSURANCE			\$1,662		\$3,478	
425200	CLASSIFIED LIFE INSURANCE			\$70		\$70	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$203		\$214	
425600	CLASSIFIED PERA			\$10,018		\$10,757	
425701	CLASSIFIED ANNUITANT'S INSUR			\$324		\$456	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,468		\$579	
426000	CLASSIFIED WORKER'S COMP			\$501		\$295	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$62		\$108	
426400	CLASSIFIED MEDICARE			\$593			
450000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$37,039	
700000	TRAVEL GENERAL BUDGET			\$1,000			
Total 20829					3.00	\$287,556	3.00 \$289,242

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20830	FACILITIES RESERVE	2-1-16446	10013				
450000	OPERATING EXPENSE GEN BUDGET			\$230,000		\$230,000	
450000	OPERATING EXPENSE GEN BUDGET			\$22,669		\$22,669	Belle Bonfils
Total 20830				\$252,669		\$252,669	
20832	FP-LEASES & SPACE AQ	2-1-16410	24748				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$71,442	1.00	\$74,742	
405100	CLASS-REG FT PAYROLL		1.67	\$83,858	1.00	\$61,373	
422600	EXEMPT PROF HEALTH INSUR			\$1,662		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$7,073		\$7,504	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$229		\$318	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,037		\$404	
423500	EXEMPT PROF WORKER'S COMP			\$354		\$206	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$44		\$75	
423900	EXEMPT PROF MEDICARE			\$1,036		\$1,084	
425100	CLASSIFIED HEALTH INSURANCE			\$3,324		\$1,739	
425200	CLASSIFIED LIFE INSURANCE			\$92		\$46	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$168		\$123	
425600	CLASSIFIED PERA			\$8,302		\$6,162	
425701	CLASSIFIED ANNUITANT'S INSUR			\$269		\$261	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,217		\$331	
426000	CLASSIFIED WORKER'S COMP			\$415		\$169	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$51		\$62	
426400	CLASSIFIED MEDICARE			\$389			
450000	OPERATING EXPENSE GEN BUDGET			\$12,775		\$11,700	
700000	TRAVEL GENERAL BUDGET			\$500			
Total 20832				2.67	\$195,107	2.00	\$170,566
20833	FP-FINANCE & ADMIN	2-1-16390	10000				
405100	CLASS-REG FT PAYROLL		7.00	\$335,040	7.00	\$381,177	
407600	HOURLY WAGES		0.19	\$5,882	0.19	\$5,882	
425100	CLASSIFIED HEALTH INSURANCE			\$13,332		\$16,751	
425200	CLASSIFIED LIFE INSURANCE			\$256		\$300	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$669		\$762	
425600	CLASSIFIED PERA			\$33,168		\$38,270	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,073		\$1,625	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$4,862		\$2,059	
426000	CLASSIFIED WORKER'S COMP			\$1,659		\$1,053	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$204		\$386	
426400	CLASSIFIED MEDICARE			\$2,436		\$2,762	
450000	OPERATING EXPENSE GEN BUDGET			\$136,327		\$139,570	
Total 20833				7.19	\$536,270	7.19	\$591,959

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
Total 20680				12.86	\$1,271,602	12.19	\$1,304,436
20682		CSA-AVCFP PROPERTY RENTALS					
20837	12TH & MONROE LEASE	2-1-16448	27471				
502600	BUILDING RENTALS			\$82,522		\$85,447	
Total 20837					\$82,522	\$85,447	
20839	DEPT OF HEALTH BLDG	2-1-16440	19505				
502600	BUILDING RENTALS			\$237,112		\$286,243	
Total 20839					\$237,112	\$286,243	
20840	KOHLER PROPERTY	2-1-16442	13787				
502600	BUILDING RENTALS			\$154,212		\$164,220	
750000	UTILITIES GENERAL BUDGET			\$504		\$504	
Total 20840					\$154,716	\$164,724	
20841	WORLD SAVINGS LEASE	2-1-16447	27472				
502600	BUILDING RENTALS			\$76,842		\$79,839	
Total 20841					\$76,842	\$79,839	
28028	SOD LEASE	2-1-16082	42702				
502600	BUILDING RENTALS			\$83,625		\$86,198	
Total 28028					\$83,625	\$86,198	
28034	SOM (DEAN'S) OFFICE LEASE	2-1-16083	42705				
502600	BUILDING RENTALS			\$17,000			
Total 28034					\$17,000		
29557	NATIONAL JEWISH LEASE	2-1-16401	47482				
502600	BUILDING RENTALS			\$380,000		\$380,000	
Total 29557					\$380,000	\$380,000	
29950	GERIATRICS LEASE	2-1-16402	48119				
502600	BUILDING RENTALS					\$106,572	
Total 29950						\$106,572	
30774	ACTU LEASE-700 COLO BLVD	2-1-16403	50280				
502600	BUILDING RENTALS					\$98,654	
Total 30774						\$98,654	
31037	BARBARA DAVIS LEASE	2-1-16404	50902				
450000	OPERATING EXPENSE GEN BUDGET					\$84,533	
502600	BUILDING RENTALS					\$131,467	
Total 31037						\$216,000	
31329	BIRCH ST PROP LEASE	2-1-16028	51528				
502600	BUILDING RENTALS			\$15,108		\$13,457	
750000	UTILITIES GENERAL BUDGET			\$3,000		\$3,000	
Total 31329					\$18,108	\$16,457	
Total 20682					\$1,049,925	\$1,520,134	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20683	CSA-AVCFP MAJOR BLD & LRG PROJ						
24980	MAJOR BLDGS/PROJECTS	2-1-16387	32794				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$92,800	1.00	\$96,600	
405100	CLASS-REG FT PAYROLL		4.00	\$214,526	4.00	\$224,960	
422600	EXEMPT PROF HEALTH INSUR					\$2,613	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE					\$227	
423100	EXEMPT PROF PERA			\$9,187		\$9,699	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$297		\$412	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,347		\$522	
423500	EXEMPT PROF WORKER'S COMP			\$459		\$267	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$57		\$98	
423900	EXEMPT PROF MEDICARE			\$1,346		\$1,401	
425100	CLASSIFIED HEALTH INSURANCE			\$4,986		\$6,091	
425200	CLASSIFIED LIFE INSURANCE			\$118		\$184	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$429		\$450	
425600	CLASSIFIED PERA			\$21,238		\$22,587	
425701	CLASSIFIED ANNUITANT'S INSUR			\$687		\$959	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,113		\$1,215	
426000	CLASSIFIED WORKER'S COMP			\$1,062		\$622	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$131		\$227	
426400	CLASSIFIED MEDICARE			\$3,111		\$3,262	
450000	OPERATING EXPENSE GEN BUDGET			\$22,500		\$31,200	
700000	TRAVEL GENERAL BUDGET			\$915			
Total 24980			5.00	\$379,179	5.00	\$404,404	
Total 20683			5.00	\$379,179	5.00	\$404,404	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20684	CSA-AVCFP INFRASTRUCTURE						
24979	FP-INFRASTRUCTURE	2-1-16388	32907				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$86,800	1.00	\$90,300	
405100	CLASS-REG FT PAYROLL		2.00	\$94,873	1.50	\$61,996	
422600	EXEMPT PROF HEALTH INSUR			\$3,534		\$3,686	
422700	EXEMPT PROF LIFE INSURANCE			\$189		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,055		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,680		\$9,030	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$278		\$385	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,259		\$488	
423500	EXEMPT PROF WORKER'S COMP			\$430		\$249	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$53		\$91	
423900	EXEMPT PROF MEDICARE					\$1,309	
425100	CLASSIFIED HEALTH INSURANCE			\$3,324		\$2,609	
425200	CLASSIFIED LIFE INSURANCE			\$70		\$69	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$341	
425400	CLASSIFIED DISABILITY INSUR			\$190		\$124	
425600	CLASSIFIED PERA			\$9,393		\$6,224	
425701	CLASSIFIED ANNUITANT'S INSUR			\$303		\$264	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,377		\$335	
426000	CLASSIFIED WORKER'S COMP			\$470		\$171	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$58		\$62	
426400	CLASSIFIED MEDICARE			\$360		\$392	
450000	OPERATING EXPENSE GEN BUDGET			\$13,500		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$500		\$500	
Total 24979			3.00	\$230,377	2.50	\$194,243	
Total 20684			3.00	\$230,377	2.50	\$194,243	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	
20685		CSA-AVCFP PROJ & CONST MGT ADM						
20842	FAC PROJ/CONST MGMT	2-1-16405	23191					
405100	CLASS-REG FT PAYROLL		8.17	\$461,038	8.00	\$483,093		
425100	CLASSIFIED HEALTH INSURANCE			\$19,551		\$19,862		
425200	CLASSIFIED LIFE INSURANCE			\$226		\$303		
425300	CLASSIFIED DENTAL INSURANCE			\$1,930		\$1,817		
425400	CLASSIFIED DISABILITY INSUR			\$923		\$968		
425600	CLASSIFIED PERA			\$45,645		\$48,502		
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,477		\$2,056		
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$6,691		\$2,608		
426000	CLASSIFIED WORKER'S COMP			\$2,283		\$1,336		
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$282		\$486		
426400	CLASSIFIED MEDICARE			\$5,455		\$5,758		
450000	OPERATING EXPENSE GEN BUDGET			\$59,151		\$45,000		
700000	TRAVEL GENERAL BUDGET			\$500		\$500		
Total 20842			8.17	\$605,152	8.00	\$612,289		
Total 20685			8.17	\$605,152	8.00	\$612,289		
Total H0237 -- H-CSA-AVC FACILITIES PROJECTS			29.03	\$3,536,235	27.69	\$4,035,506		
Total H0338 -- H-CSA-VC FOR DEVELOPMENT			38.03	\$4,351,947	35.18	\$4,862,892		
REVENUE TOTAL CENTRAL SERVICES & ADMINISTRATION				(\$74,712,530)		(\$85,449,294)		
EXPENSE TOTAL CENTRAL SERVICES & ADMINISTRATION				449.54	\$74,712,530	467.91	\$85,449,294	
GRAND TOTAL CENTRAL SERVICES & ADMINISTRATION				449.54	\$0	467.91	\$0	