

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</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				(\$51,206,124)	(\$45,987,271)	
Total 20608					(\$51,206,124)	(\$45,987,271)	
Total 20590					(\$51,206,124)	(\$45,987,271)	
Total 20590 -- CSA-ICR REVENUE					(\$51,206,124)	(\$45,987,271)	

H0194 -- H-CSA-GENERAL

20589		CSA-GENERAL REVENUE					
20597	STATE APPROPRIATION	2-1-06300	20479				
200200	STOF COLO APPROP				(\$25,372,087)	(\$27,536,472)	
Total 20597					(\$25,372,087)	(\$27,536,472)	
Total 20589					(\$25,372,087)	(\$27,536,472)	
Total H0194 -- H-CSA-GENERAL					(\$25,372,087)	(\$27,536,472)	

H0195 -- H-CSA-MISCELLANEOUS REVENUE

20591		CSA-MR UPI REVENUE					
20598	UPI REVENUE	2-1-06290	36798				
325100	MISC REV - OPERATING				(\$18,394)	(\$18,394)	
325100	MISC REV - OPERATING				(\$156,066)	(\$156,066)	
Total 20598					(\$174,460)	(\$174,460)	
Total 20591					(\$174,460)	(\$174,460)	
20592		CSA-MR 9TH UCHA CONT & LS REV					
20593	UNIV HOSP UTILITIES	2-1-06268	36790				
320100	FACILITIES RENTAL INCOME				(\$2,239,402)	(\$2,239,402)	
Total 20593					(\$2,239,402)	(\$2,239,402)	
20594	UH PS2/MU REVENUE	2-1-06270	36792				
320100	FACILITIES RENTAL INCOME				(\$225,037)	(\$225,037)	
Total 20594					(\$225,037)	(\$225,037)	
20595	UH HUMAN RES	2-1-06272	36794				
325100	MISC REV - OPERATING				(\$25,200)	(\$20,050)	
Total 20595					(\$25,200)	(\$20,050)	
20602	UH PUBLIC REL	2-1-06273	36795				
325100	MISC REV - OPERATING				(\$192,303)	(\$192,303)	
Total 20602					(\$192,303)	(\$192,303)	
20607	UH SECURITY	2-1-06274	36796				
325100	MISC REV - OPERATING				(\$944,441)		
Total 20607					(\$944,441)		
31637	NORTH PAVILION LEASE REV	2-1-06201	52204				
320100	FACILITIES RENTAL INCOME				(\$309,852)	(\$309,852)	
Total 31637					(\$309,852)	(\$309,852)	

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33589	UH MAIL SVCS-9TH	2-1-06203	57113				
325100	MISC REV - OPERATING					(\$118,935)	
Total 33589						(\$118,935)	
Total 20592				(\$3,936,235)		(\$3,105,579)	
20594		CSA-MR FTZ PARTNERSHIP AGREE					
20610	FITZ PARTNERSHIP AGR	2-1-06620	28567				
325100	MISC REV - OPERATING			(\$389,586)		(\$177,846)	
Total 20610				(\$389,586)		(\$177,846)	
Total 20594				(\$389,586)		(\$177,846)	
20595		CSA-MR FTZ BLDG 500 LEASES REV					
20603	UH MAIL SVCS-FITZ	2-1-06271	36793				
325100	MISC REV - OPERATING			(\$47,741)		(\$67,290)	
Total 20603				(\$47,741)		(\$67,290)	
20613	FITZ-GENERAL BLDG INSPECTOR	2-1-06640	28677				
325100	MISC REV - OPERATING			(\$167,242)		(\$194,914)	
Total 20613				(\$167,242)		(\$194,914)	
20615	FITZ BLDG 500 LEASES	2-1-06600	13280				
320100	FACILITIES RENTAL INCOME			(\$800,411)		(\$711,521)	
Total 20615				(\$800,411)		(\$711,521)	
Total 20595				(\$1,015,394)		(\$973,725)	
20596		CSA-MR FTZ OTHER CONT & LS REV					
20617	FITZ OTHER LEASES	2-1-06610	13281				
320100	FACILITIES RENTAL INCOME			(\$41,375)		(\$45,113)	
Total 20617				(\$41,375)		(\$45,113)	
26986	VA SPACE RENOVATION	2-1-06276	39602				
325100	MISC REV - OPERATING			(\$63,166)		(\$63,166)	
Total 26986				(\$63,166)		(\$63,166)	
29552	CLINICAL ZONE POLICE REVENUE	2-1-06643	47475				
325100	MISC REV - OPERATING			(\$546,010)			
Total 29552				(\$546,010)			
31649	FITZ SHUTTLE REVENUE	2-1-06645	52249				
325100	MISC REV - OPERATING			(\$161,500)			moved to parking
Total 31649				(\$161,500)			
Total 20596				(\$812,051)		(\$108,279)	
20597		CSA-MR OTHER REV					
20599	INVESTMENT INCOME	2-1-16275	36800				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$150,000)		(\$75,000)	
Total 20599				(\$150,000)		(\$75,000)	
20604	ENZYCO - RENTAL	2-1-06269	36791				
325100	MISC REV - OPERATING			(\$10,000)		(\$10,000)	
Total 20604				(\$10,000)		(\$10,000)	
Total 20597				(\$160,000)		(\$85,000)	

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Total H0195 -- H-CSA-MISCELLANEOUS REVENUE				(\$6,487,726)		(\$4,624,889)	
H0199 -- H-CSA-COST ALLOCATIONS							
20598		CSA-CA GENERAL ADMINISTRATION					
20620	GEN ADMIN COST ALLOC	2-1-16063	19225				
960100	GENERAL ADMIN RECHARGE		(0.33)	(\$38,495)			
Total 20620			(0.33)	(\$38,495)			
Total 20598			(0.33)	(\$38,495)			
20600		CSA-CA BUSINESS SERVICES					
20622	COST ALLOC-BUS SVCS	2-1-16169	10527				
960100	GENERAL ADMIN RECHARGE		(1.27)	(\$86,210)			
Total 20622			(1.27)	(\$86,210)			
Total 20600			(1.27)	(\$86,210)			
20602		CSA-CA FACILITIES OPERATIONS					
20623	COST ALLOC-PHYS PLT	2-1-16645	15643				
960100	GENERAL ADMIN RECHARGE		(0.19)	(\$20,025)			
960100	GENERAL ADMIN RECHARGE					(\$1,000,000)	Cost Allocations - AUX
Total 20623			(0.19)	(\$20,025)		(\$1,000,000)	
Total 20602			(0.19)	(\$20,025)		(\$1,000,000)	
20603		CSA-CA POLICE					
20624	POLICE COST ALLOC	2-1-16434	19226				
960100	GENERAL ADMIN RECHARGE		(6.65)	(\$268,965)			
Total 20624			(6.65)	(\$268,965)			
Total 20603			(6.65)	(\$268,965)			
20606		CSA-CA OBLIGATIONS					
20627	COST ALLOC-HSC OBLIG	2-1-16225	19371				
960100	GENERAL ADMIN RECHARGE		(30.70)	(\$2,992,651)	(30.70)	(\$2,770,651)	
Total 20627			(30.70)	(\$2,992,651)	(30.70)	(\$2,770,651)	
Total 20606			(30.70)	(\$2,992,651)	(30.70)	(\$2,770,651)	
Total H0199 -- H-CSA-COST ALLOCATIONS				(39.14)	(\$3,406,346)	(30.70)	(\$3,770,651)
Total H0193 -- H-CSA-UNRESTRICTED RESOURCES				(39.14)	(\$86,472,283)	(30.70)	(\$81,919,283)

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H0200 -- H-CSA CHANCELLOR

20608 -- CSA-CHAN ADMINISTRATION

20608		CSA-CHAN ADMINISTRATION					
20629	CHANCELLOR HLTH AFF	2-1-16000	28616				
402600	O/E FTP PAY		2.55	\$482,734	2.05	\$291,563	
422520	O/E FTP HEALTH INS			\$8,621		\$9,509	
422521	O/E FTP LIFE INS			\$324		\$261	
422522	O/E FTP DENTAL INS			\$579		\$401	
422530	O/E FTP FICA CNT			\$11,040		\$8,725	
422533	O/E FTP OTH RTRPL			\$32,815		\$33,177	
422725	ALL O/E TRM FRINGE			\$4,567		\$3,198	
422751	ALL O/E ANT INS			\$1,993		\$1,212	
422760	ALL O/E WRKCOMP			\$1,090		\$1,012	
422761	ALL O/E UNEMP INS			\$377		\$461	
460000	OPERATING EXPENSE GEN BUDGET			\$46,522		\$65,931	
460000	OPERATING EXPENSE GEN BUDGET					\$40,000	Events Coordinator
497603	MOTOR VEHICLE EQUIPMENT RENTAL			\$7,200		\$7,200	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$46,653		\$46,653	
552605	OTHR OPERATING CNTRCT SERVICES			\$21,050			
Total 20629			2.55	\$665,565	2.05	\$509,303	
Total 20608			2.55	\$665,565	2.05	\$509,303	
Total 20608 -- CSA-CHAN ADMINISTRATION			2.55	\$665,565	2.05	\$509,303	

H0201 -- H-CSA-CHAN CAMPUS PROGRAMS

20609		CSA-CHAN-CP GOVERNMENTAL AFFAIRS					
20637	GOVERNMENTAL AFFAIRS	2-1-16026	20274				
402600	O/E FTP PAY		1.50	\$103,910	2.30	\$138,757	
422520	O/E FTP HEALTH INS			\$4,667		\$11,418	
422521	O/E FTP LIFE INS			\$191		\$288	
422522	O/E FTP DENTAL INS			\$341		\$441	
422530	O/E FTP FICA CNT			\$1,597		\$1,700	
422531	EXEMPT PROF PERA			\$7,933		\$11,301	
422533	O/E FTP OTH RTRPL			\$2,575		\$2,742	
422534	O/E FTP MEDICARE			\$1,133		\$769	
422725	ALL O/E TRM FRINGE			\$983		\$1,522	
422751	ALL O/E ANT INS			\$429		\$577	
422760	ALL O/E WRKCOMP			\$235		\$481	
422761	ALL O/E UNEMP INS			\$81		\$219	
460000	OPERATING EXPENSE GEN BUDGET			\$4,533		\$4,299	
960300	GENERAL INTERCAMPUS COST ALLOC					(\$38,000)	
Total 20637			1.50	\$128,608	2.30	\$136,514	
Total 20609			1.50	\$128,608	2.30	\$136,514	

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						<i>Notes</i>	

20610

CSA-CHAN-CP PUBLIC RELATIONS

20641	PUBLIC RELATION OFF	2-1-16030	17118			
402600	O/E FTP PAY		1.00	\$115,000	1.00	\$118,735
405100	CLASS FTP PAY		10.20	\$532,268	9.20	\$496,621
407500	STD HR PAY GEN BDG		0.17	\$5,210	0.17	\$5,210
422520	O/E FTP HEALTH INS			\$1,818		\$2,148
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422531	EXEMPT PROF PERA			\$11,673		\$12,052
422534	O/E FTP MEDICARE			\$1,668		\$1,722
422725	ALL O/E TRM FRINGE			\$1,088		\$1,303
422751	ALL O/E ANT INS			\$475		\$494
422760	ALL O/E WRKCOMP			\$260		\$412
422761	ALL O/E UNEMP INS			\$90		\$188
425020	CLASS FTP HEALTH INS			\$17,643		\$19,694
425021	CLASS FTP LIFE INS			\$308		\$277
425022	CLASS FTP DENTAL INS			\$2,315		\$1,794
425023	CLASS FTP DISAB INS			\$1,065		\$993
425030	CLASS FTP MEDICARE			\$6,073		\$5,397
425031	CLASS FTP PERA			\$54,026		\$50,406
425701	ALLCLASS ANT INS			\$2,198		\$2,067
425801	ALLCLASS TRM FRINGE			\$5,035		\$5,449
426000	ALLCLASS WRKCOMP			\$1,202		\$1,722
426100	ALLCLASS UNEMP INS			\$415		\$784
460000	OPERATING EXPENSE GEN BUDGET			\$150,102		\$157,267
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$7,800)		
960400	OTHER ALLOCATIONS		(0.23)	(\$23,145)		fr SOD 12790
960400	OTHER ALLOCATIONS		(0.12)	(\$11,790)		fr SOP 30340
960400	OTHER ALLOCATIONS		(0.23)	(\$23,386)		fr SON 29793
960400	OTHER ALLOCATIONS		(0.31)	(\$31,495)		fr SOM 16597
Total 20641			10.48	\$812,670	10.37	\$885,057
Total 20610			10.48	\$812,670	10.37	\$885,057
Total H0201 -- H-CSA-CHAN CAMPUS PROGRAMS			11.98	\$941,278	12.67	\$1,021,571
Total H0200 -- H-CSA CHANCELLOR			14.53	\$1,606,843	14.72	\$1,530,874

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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	O/E FTP PAY		2.00	\$304,115	2.00	\$313,999	
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$254		\$254	
422522	O/E FTP DENTAL INS			\$227		\$195	
422530	O/E FTP FICA CNT			\$5,264		\$5,450	
422531	EXEMPT PROF PERA			\$4,669		\$4,821	
422533	O/E FTP OTH RTRPL			\$23,500		\$23,500	
422534	O/E FTP MEDICARE			\$4,410		\$4,553	
422725	ALL O/E TRM FRINGE			\$2,877		\$3,445	
422751	ALL O/E ANT INS			\$1,256		\$1,307	
422760	ALL O/E WRKCOMP			\$687		\$1,090	
422761	ALL O/E UNEMP INS			\$237		\$496	
Total 20657			2.00	\$351,359	2.00	\$364,162	

Total 20615

2.00 \$351,359 2.00 \$364,162

Total 20615 -- CSA-EVC ADMINISTRATION

2.00 \$351,359 2.00 \$364,162

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20616 -- CSA-EVC OMBUDSMAN OFFICE							
20616							
CSA-EVC OMBUDSMAN OFFICE							
20659	OMBUDS OFFICE	2-1-16007	22375				
402600	O/E FTP PAY		1.00	\$93,200	1.00	\$93,200	
405100	CLASS FTP PAY		0.50	\$16,289	0.50	\$21,141	
422520	O/E FTP HEALTH INS			\$2,735		\$3,648	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422523	EXEMPT PROF DISABILITY INS			\$263		\$263	
422530	O/E FTP FICA CNT			\$5,264		\$5,450	
422533	O/E FTP OTH RTRPL			\$9,320		\$9,320	
422534	O/E FTP MEDICARE			\$1,351		\$1,351	
422725	ALL O/E TRM FRINGE			\$882		\$1,022	
422751	ALL O/E ANT INS			\$385		\$388	
422760	ALL O/E WRKCMP			\$211		\$323	
422761	ALL O/E UNEMP INS			\$73		\$147	
425020	CLASS FTP HEALTH INS			\$3,863		\$5,052	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$33		\$42	
425030	CLASS FTP MEDICARE			\$236		\$307	
425031	CLASS FTP PERA			\$1,653		\$2,146	
425701	ALLCLASS ANT INS			\$67		\$88	
425801	ALLCLASS TRM FRINGE			\$154		\$232	
426000	ALLCLASS WRKCMP			\$37		\$73	
426100	ALLCLASS UNEMP INS			\$13		\$33	
460000	OPERATING EXPENSE GEN BUDGET			\$4,965		\$4,731	
960400	OTHER ALLOCATIONS			(\$11,277)			
960400	OTHER ALLOCATIONS			(\$20,299)			in General Fund for FY05
960400	OTHER ALLOCATIONS			(\$6,767)			
960400	OTHER ALLOCATIONS			(\$74,431)			
Total 20659			1.50	\$28,832	1.50	\$149,505	
Total 20616			1.50	\$28,832	1.50	\$149,505	
Total 20616 -- CSA-EVC OMBUDSMAN OFFICE			1.50	\$28,832	1.50	\$149,505	
Total H0202 -- H-CSA-EXECUTIVE VICE CHANCELLR			3.50	\$380,191	3.50	\$513,667	

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H0203 -- H-CSA VC FOR ADMIN/FINANCE

20619 -- CSA-VCAF ADMINISTRATION

20619

CSA-VCAF ADMINISTRATION

20691	VC ADMIN & FIN	2-1-16009	23629				
402600	O/E FTP PAY		2.00	\$227,400	2.00	\$234,790	
422520	O/E FTP HEALTH INS			\$4,553		\$5,796	
422521	O/E FTP LIFE INS			\$254		\$254	
422522	O/E FTP DENTAL INS			\$454		\$390	
422531	EXEMPT PROF PERA			\$23,081		\$23,831	
422534	O/E FTP MEDICARE			\$716		\$740	
422725	ALL O/E TRM FRINGE			\$2,151		\$2,576	
422751	ALL O/E ANT INS			\$939		\$977	
422760	ALL O/E WRKCOMP			\$514		\$815	
422761	ALL O/E UNEMP INS			\$178		\$371	
460000	OPERATING EXPENSE GEN BUDGET			\$6,195		\$5,961	

Total 20691 2.00 \$266,435 2.00 \$276,501

Total 20619 2.00 \$266,435 2.00 \$276,501

Total 20619 -- CSA-VCAF ADMINISTRATION 2.00 \$266,435 2.00 \$276,501

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H0204 -- H-CSA-AVC INFORMATION SYSTEMS

20620

CSA-AVCIS ADMINISTRATION

20695	I S DIRECTOR	2-1-16300	10007				
402600	O/E FTP PAY		1.00	\$127,936	1.00	\$127,303	
405100	CLASS FTP PAY		1.00	\$42,564	1.00	\$44,208	
422520	O/E FTP HEALTH INS			\$4,065		\$5,310	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$12,986		\$12,921	
422534	O/E FTP MEDICARE			\$1,855		\$1,846	
422725	ALL O/E TRM FRINGE			\$1,210		\$1,397	
422751	ALL O/E ANT INS			\$528		\$530	
422760	ALL O/E WRKCOMP			\$289		\$442	
422761	ALL O/E UNEMP INS			\$100		\$201	
425020	CLASS FTP HEALTH INS			\$3,689		\$5,052	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$85		\$88	
425030	CLASS FTP MEDICARE			\$617		\$641	
425031	CLASS FTP PERA			\$4,320		\$4,487	
425701	ALLCLASS ANT INS			\$176		\$184	
425801	ALLCLASS TRM FRINGE			\$403		\$485	
426000	ALLCLASS WRKCOMP			\$96		\$153	
426100	ALLCLASS UNEMP INS			\$33		\$70	
460000	OPERATING EXPENSE GEN BUDGET			\$32,079		\$30,688	
Total 20695			2.00	\$233,643	2.00	\$236,554	
Total 20620			2.00	\$233,643	2.00	\$236,554	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20631		CSA-AVCIS NETWORK SERVICES					
35296	NETWORK SERVICES	2-1-16147	60790				
325100	MISC REV - OPERATING					(\$28,000)	
390094	ID NETWORK SERVICES					(\$12,000)	
402600	O/E FTP PAY				0.35	\$38,403	
405100	CLASS FTP PAY				4.20	\$230,393	
422520	O/E FTP HEALTH INS					\$1,277	
422521	O/E FTP LIFE INS					\$44	
422522	O/E FTP DENTAL INS					\$68	
422523	EXEMPT PROF DISABILITY INS					\$92	
422530	O/E FTP FICA CNT					\$2,381	
422533	O/E FTP OTH RTRPL					\$3,840	
422534	O/E FTP MEDICARE					\$557	
422725	ALL O/E TRM FRINGE					\$421	
422751	ALL O/E ANT INS					\$160	
422760	ALL O/E WRKCOMP					\$133	
422761	ALL O/E UNEMP INS					\$61	
425020	CLASS FTP HEALTH INS					\$11,679	
425021	CLASS FTP LIFE INS					\$131	
425022	CLASS FTP DENTAL INS					\$821	
425023	CLASS FTP DISAB INS					\$462	
425030	CLASS FTP MEDICARE					\$2,331	
425031	CLASS FTP PERA					\$23,384	
425701	ALLCLASS ANT INS					\$958	
425801	ALLCLASS TRM FRINGE					\$2,527	
426000	ALLCLASS WRKCOMP					\$800	
426100	ALLCLASS UNEMP INS					\$365	
460000	OPERATING EXPENSE GEN BUDGET					\$275,650	
810000	FIXED ASSETS GENERAL BUDGET					\$141,234	
960400	OTHER ALLOCATIONS					\$27,630	Help Desk
960400	OTHER ALLOCATIONS					\$23,486	Cust Serv
960400	OTHER ALLOCATIONS					\$79,202	Network Supp Serv
Total 35296					4.55	\$828,490	
Total 20631					4.55	\$828,490	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20633		CSA-AVCIS COM NS REMOTE ACCESS					
31333	REMOTE ACCESS	2-1-16129	51550				
405100	CLASS FTP PAY		1.20	\$72,620	0.90	\$55,459	
425020	CLASS FTP HEALTH INS			\$3,841		\$3,966	
425021	CLASS FTP LIFE INS			\$36		\$28	
425022	CLASS FTP DENTAL INS			\$272		\$176	
425023	CLASS FTP DISAB INS			\$145		\$111	
425030	CLASS FTP MEDICARE			\$695		\$556	
425031	CLASS FTP PERA			\$7,371		\$5,629	
425701	ALLCLASS ANT INS			\$300		\$231	
425801	ALLCLASS TRM FRINGE			\$687		\$609	
426000	ALLCLASS WRKCMP			\$164		\$192	
426100	ALLCLASS UNEMP INS			\$56		\$88	
460000	OPERATING EXPENSE GEN BUDGET			\$42,395		\$47,443	
960400	OTHER ALLOCATIONS		0.14	\$10,194	0.15	\$10,361	Help Desk
960400	OTHER ALLOCATIONS		0.11	\$9,580	0.11	\$9,900	Network Supp Serv
Total 31333			1.45	\$148,356	1.16	\$134,749	
Total 20633			1.45	\$148,356	1.16	\$134,749	
20634		CSA-AVCIS COM NS INFRASTRUCTRE					
31332	NETWORK INFRASTRUCTURE	2-1-16128	51549				
405100	CLASS FTP PAY		3.30	\$251,096	3.15	\$250,132	
425020	CLASS FTP HEALTH INS			\$9,613		\$12,288	
425021	CLASS FTP LIFE INS			\$100		\$96	
425022	CLASS FTP DENTAL INS			\$750		\$615	
425023	CLASS FTP DISAB INS			\$502		\$501	
425030	CLASS FTP MEDICARE			\$1,669		\$1,350	
425031	CLASS FTP PERA			\$25,486		\$25,389	
425701	ALLCLASS ANT INS			\$1,037		\$1,040	
425801	ALLCLASS TRM FRINGE			\$2,377		\$2,744	
426000	ALLCLASS WRKCMP			\$567		\$868	
426100	ALLCLASS UNEMP INS			\$196		\$394	
460000	OPERATING EXPENSE GEN BUDGET			\$148,099		\$153,254	
960400	OTHER ALLOCATIONS		1.18	\$105,377	1.18	\$108,903	Network Supp Serv
960400	OTHER ALLOCATIONS		0.37	\$27,183	0.39	\$27,630	Help Desk
Total 31332			4.85	\$574,052	4.72	\$585,204	
Total 20634			4.85	\$574,052	4.72	\$585,204	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20650		CSA-AVCIS SPT BS FINANCE					
20726	IS FINANCE	2-1-16311	10023				
405100	CLASS FTP PAY		4.00	\$195,888	4.00	\$191,052	
425020	CLASS FTP HEALTH INS			\$7,161		\$9,348	
425021	CLASS FTP LIFE INS			\$117		\$117	
425022	CLASS FTP DENTAL INS			\$844		\$780	
425023	CLASS FTP DISAB INS			\$392		\$383	
425030	CLASS FTP MEDICARE			\$2,841		\$2,770	
425031	CLASS FTP PERA			\$19,883		\$19,393	
425701	ALLCLASS ANT INS			\$810		\$794	
425801	ALLCLASS TRM FRINGE			\$1,853		\$2,096	
426000	ALLCLASS WRKCOMP			\$443		\$662	
426100	ALLCLASS UNEMP INS			\$153		\$302	
460000	OPERATING EXPENSE GEN BUDGET			\$13,765		\$20,145	
960400	OTHER ALLOCATIONS		(0.08)	(\$4,879)	(0.08)	(\$4,918)	Pager/Cell
960400	OTHER ALLOCATIONS		(0.36)	(\$21,954)	(0.36)	(\$22,130)	Genrl Comp Support
960400	OTHER ALLOCATIONS		(0.96)	(\$58,544)	(0.96)	(\$59,013)	Network Supp Serv
960400	OTHER ALLOCATIONS		(1.60)	(\$97,574)	(1.60)	(\$98,355)	Voice Connection Serv
Total 20726			1.00	\$61,199	1.00	\$63,426	
Total 20650			1.00	\$61,199	1.00	\$63,426	
20654		CSA-AVCIS SS STUDENT E-MAIL					
20730	STUDENT E-MAIL	2-1-16370	28537				
405100	CLASS FTP PAY		0.50	\$38,298	0.80	\$43,489	
425020	CLASS FTP HEALTH INS			\$1,107		\$2,589	
425021	CLASS FTP LIFE INS			\$13		\$25	
425022	CLASS FTP DENTAL INS			\$113		\$157	
425023	CLASS FTP DISAB INS			\$77		\$87	
425030	CLASS FTP MEDICARE			\$317		\$325	
425031	CLASS FTP PERA			\$3,887		\$4,415	
425701	ALLCLASS ANT INS			\$159		\$182	
425801	ALLCLASS TRM FRINGE			\$363		\$477	
426000	ALLCLASS WRKCOMP			\$87		\$151	
426100	ALLCLASS UNEMP INS			\$30		\$68	
460000	OPERATING EXPENSE GEN BUDGET			\$46,833		\$50,310	
960400	OTHER ALLOCATIONS			(\$25,000)			in General Fund FY05
960400	OTHER ALLOCATIONS		0.07	\$5,097	0.05	\$3,454	Help Desk
960400	OTHER ALLOCATIONS		0.02	\$1,135	0.02	\$1,152	Administration
Total 20730			0.59	\$72,516	0.87	\$106,881	
Total 20654			0.59	\$72,516	0.87	\$106,881	
Total H0204 -- H-CSA-AVC INFORMATION SYSTEMS			28.98	\$3,091,450	32.33	\$3,997,548	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

H0227 -- H-CSA-AVC FINANCE & CONTROLLER

20655

CSA-AVCFC ADMINISTRATION

20733	AVC FIN & CONTROLLER	2-1-16049	23254				
402600	O/E FTP PAY		1.00	\$118,000	1.00	\$121,835	
405100	CLASS FTP PAY		1.00	\$42,480	1.00	\$44,112	
407500	STD HR PAY GEN BDG		0.83	\$25,619	0.83	\$25,619	
422520	O/E FTP HEALTH INS			\$1,818		\$2,148	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$11,977		\$12,366	
422534	O/E FTP MEDICARE			\$1,711		\$1,767	
422725	ALL O/E TRM FRINGE			\$1,116		\$1,337	
422751	ALL O/E ANT INS			\$487		\$507	
422760	ALL O/E WRKCOMP			\$267		\$423	
422761	ALL O/E UNEMP INS			\$92		\$192	
425020	CLASS FTP HEALTH INS			\$3,863		\$3,648	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$85		\$88	
425030	CLASS FTP MEDICARE			\$616		\$640	
425031	CLASS FTP PERA			\$4,312		\$4,477	
425701	ALLCLASS ANT INS			\$175		\$184	
425801	ALLCLASS TRM FRINGE			\$402		\$484	
426000	ALLCLASS WRKCOMP			\$96		\$153	
426100	ALLCLASS UNEMP INS			\$33		\$70	
460000	OPERATING EXPENSE GEN BUDGET			\$35,688		\$35,454	
Total 20733			2.83	\$249,449	2.83	\$256,052	

Total 20655

2.83 \$249,449 2.83 \$256,052

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)	Recharge for services
Total 20737							

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20738	DEPUTY CONTROLLER'S OFFICE	2-1-16050	22373				
402600	O/E FTP PAY		1.00	\$97,000	1.00	\$100,153	
405100	CLASS FTP PAY		2.00	\$93,792	2.00	\$97,416	
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$31		\$31	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$9,846		\$10,166	
422534	O/E FTP MEDICARE			\$1,407		\$1,452	
422725	ALL O/E TRM FRINGE			\$918		\$1,099	
422751	ALL O/E ANT INS			\$401		\$417	
422760	ALL O/E WRKCOMP			\$219		\$348	
422761	ALL O/E UNEMP INS			\$76		\$158	
425020	CLASS FTP HEALTH INS			\$3,636		\$4,296	
425021	CLASS FTP LIFE INS			\$55		\$55	
425022	CLASS FTP DENTAL INS			\$454		\$390	
425023	CLASS FTP DISAB INS			\$188		\$195	
425030	CLASS FTP MEDICARE			\$1,360		\$1,413	
425031	CLASS FTP PERA			\$9,520		\$9,887	
425701	ALLCLASS ANT INS			\$387		\$405	
425801	ALLCLASS TRM FRINGE			\$887		\$1,069	
426000	ALLCLASS WRKCOMP			\$212		\$338	
426100	ALLCLASS UNEMP INS			\$73		\$154	
460000	OPERATING EXPENSE GEN BUDGET			\$1,081		\$1,081	
460000	OPERATING EXPENSE GEN BUDGET			\$18,106		\$17,520	supplies
Total 20738			3.00	\$243,739	3.00	\$253,290	
20739	STATE AUDIT EXPENSE	2-1-16045	17505				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000			
Total 20739				\$40,000			
Total 20656			3.00	\$283,739	3.00	\$253,290	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

20657

CSA-AVCFC BURSAR ADMIN

20741	BURSAR	2-1-16054	13546				
405100	CLASS FTP PAY		4.00	\$186,128	4.00	\$192,972	
405130	CLASS-OVERTIME PAY			\$521		\$521	
425020	CLASS FTP HEALTH INS			\$3,636		\$4,296	
425021	CLASS FTP LIFE INS			\$124		\$124	
425022	CLASS FTP DENTAL INS			\$681		\$780	
425023	CLASS FTP DISAB INS			\$371		\$386	
425030	CLASS FTP MEDICARE			\$2,699		\$2,797	
425031	CLASS FTP PERA			\$18,892		\$19,587	
425701	ALLCLASS ANT INS			\$768		\$804	
425801	ALLCLASS TRM FRINGE			\$1,761		\$2,117	
426000	ALLCLASS WRKCOMP			\$421		\$669	
426100	ALLCLASS UNEMP INS			\$145		\$305	
460000	OPERATING EXPENSE GEN BUDGET			\$93,511		\$92,573	
Total 20741			4.00	\$309,658	4.00	\$317,931	

Total 20657

4.00 \$309,658 4.00 \$317,931

20659

CSA-AVCFC SFA ADMINISTRATION

20743	STUDENT FINANCL AID	2-1-16056	28562				
405100	CLASS FTP PAY		0.25	\$13,392	0.25	\$13,392	hourly
405100	CLASS FTP PAY		7.50	\$395,178	7.50	\$407,898	
407600	STD HR PAY		0.49	\$15,000	0.49	\$15,000	
425020	CLASS FTP HEALTH INS			\$15,461		\$20,940	
425021	CLASS FTP LIFE INS			\$234		\$234	
425022	CLASS FTP DENTAL INS			\$1,816		\$1,560	
425023	CLASS FTP DISAB INS			\$791		\$815	
425030	CLASS FTP MEDICARE			\$5,075		\$5,259	
425031	CLASS FTP PERA			\$40,111		\$41,402	
425701	ALLCLASS ANT INS			\$1,633		\$1,697	
425801	ALLCLASS TRM FRINGE			\$3,738		\$4,474	
426000	ALLCLASS WRKCOMP			\$892		\$1,415	
426100	ALLCLASS UNEMP INS			\$307		\$644	
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$28,476	
Total 20743			8.24	\$523,628	8.24	\$543,206	

Total 20659

8.24 \$523,628 8.24 \$543,206

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20660		CSA-AVCFC BUS ANALYSIS & SUP					
20756	REPORTING/ACCOUNTING	2-1-16051	21349				
405100	CLASS FTP PAY		4.00	\$207,841	4.00	\$214,716	
425020	CLASS FTP HEALTH INS			\$9,317		\$14,496	
425021	CLASS FTP LIFE INS			\$117		\$117	
425022	CLASS FTP DENTAL INS			\$908		\$780	
425023	CLASS FTP DISAB INS			\$415		\$429	
425030	CLASS FTP MEDICARE			\$3,014		\$3,114	
425031	CLASS FTP PERA			\$21,095		\$21,793	
425701	ALLCLASS ANT INS			\$859		\$893	
425801	ALLCLASS TRM FRINGE			\$1,966		\$2,355	
426000	ALLCLASS WRKCOMP			\$469		\$745	
426100	ALLCLASS UNEMP INS			\$162		\$339	
460000	OPERATING EXPENSE GEN BUDGET			\$2,701		\$2,232	
Total 20756			4.00	\$248,864	4.00	\$262,009	
20757	SPACE/ASSET MGMT	2-1-16048	23190				
405100	CLASS FTP PAY		3.00	\$114,408	3.00	\$118,188	
425020	CLASS FTP HEALTH INS			\$4,553		\$5,796	
425021	CLASS FTP LIFE INS			\$93		\$93	
425022	CLASS FTP DENTAL INS			\$681		\$585	
425023	CLASS FTP DISAB INS			\$229		\$237	
425030	CLASS FTP MEDICARE			\$963		\$991	
425031	CLASS FTP PERA			\$11,612		\$11,996	
425701	ALLCLASS ANT INS			\$472		\$491	
425801	ALLCLASS TRM FRINGE			\$1,082		\$1,296	
426000	ALLCLASS WRKCOMP			\$258		\$410	
426100	ALLCLASS UNEMP INS			\$89		\$187	
460000	OPERATING EXPENSE GEN BUDGET			\$1,621		\$1,269	
Total 20757			3.00	\$136,061	3.00	\$141,539	
Total 20660			7.00	\$384,925	7.00	\$403,548	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20661		CSA-AVCFC FINANCIAL ANALYSIS					
20759	FINANCIAL ANALYSIS	2-1-16052	13129				
405100	CLASS FTP PAY		3.00	\$147,672	4.00	\$198,060	
405130	CLASS-OVERTIME PAY			\$1,563		\$1,563	
407500	STD HR PAY GEN BDG		0.10	\$3,000	0.10	\$3,000	
425020	CLASS FTP HEALTH INS			\$7,499		\$15,900	
425021	CLASS FTP LIFE INS			\$93		\$124	
425022	CLASS FTP DENTAL INS			\$681		\$780	
425023	CLASS FTP DISAB INS			\$295		\$395	
425030	CLASS FTP MEDICARE			\$1,624		\$1,642	
425031	CLASS FTP PERA			\$14,989		\$20,102	
425701	ALLCLASS ANT INS			\$609		\$824	
425801	ALLCLASS TRM FRINGE			\$1,396		\$2,172	
426000	ALLCLASS WRKCOMP			\$334		\$687	
426100	ALLCLASS UNEMP INS			\$115		\$313	
460000	OPERATING EXPENSE GEN BUDGET			\$3,121		\$2,418	
Total 20759			3.10	\$182,991	4.10	\$247,980	
32151	BUSINESS ANALYSIS & TRNG	2-1-16138	53294				
405100	CLASS FTP PAY		3.00	\$156,933	2.00	\$98,784	
425020	CLASS FTP HEALTH INS			\$8,416		\$5,796	
425021	CLASS FTP LIFE INS			\$93		\$62	
425022	CLASS FTP DENTAL INS			\$681		\$390	
425023	CLASS FTP DISAB INS			\$314		\$198	
425030	CLASS FTP MEDICARE			\$1,666		\$1,432	
425031	CLASS FTP PERA			\$15,929		\$10,027	
425701	ALLCLASS ANT INS			\$648		\$411	
425801	ALLCLASS TRM FRINGE			\$1,485		\$1,084	
426000	ALLCLASS WRKCOMP			\$355		\$343	
426100	ALLCLASS UNEMP INS			\$123		\$157	
460000	OPERATING EXPENSE GEN BUDGET			\$8,700		\$8,583	
Total 32151			3.00	\$195,343	2.00	\$127,267	
Total 20661			6.10	\$378,334	6.10	\$375,247	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
						<i>Notes</i>	

20665 CSA-AVCFC RESOURCE MANAGEMENT

31327	CSA-AVCFC RESOURCE MGMT	2-1-16124	51525			
402600	O/E FTP PAY		1.00	\$78,000	1.00	\$80,535
422521	O/E FTP LIFE INS					\$127
422522	O/E FTP DENTAL INS					\$195
422531	EXEMPT PROF PERA			\$7,917		\$8,174
422534	O/E FTP MEDICARE					\$1,168
422700	EXEMPT PROF LIFE INSURANCE			\$127		
422725	ALL O/E TRM FRINGE					\$883
422751	ALL O/E ANT INS					\$335
422760	ALL O/E WRKCOMP					\$279
422761	ALL O/E UNEMP INS					\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		
423201	EXEMPT PROF ANNUITANT'S INSUR			\$322		
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$738		
423500	EXEMPT PROF WORKER'S COMP			\$176		
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$61		
423900	EXEMPT PROF MEDICARE			\$1,131		
460000	OPERATING EXPENSE GEN BUDGET					\$964
460000	OPERATING EXPENSE GEN BUDGET			\$1,081		
Total 31327			1.00	\$89,780	1.00	\$92,787
Total 20665			1.00	\$89,780	1.00	\$92,787

20678 CSA-AVCFC COMPLIANCE

27570	COMPLIANCE AUDITOR	2-1-16079	49713			
402600	O/E FTP PAY		1.00	\$69,600	1.00	\$71,862
422520	O/E FTP HEALTH INS			\$1,818		\$2,148
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422530	O/E FTP FICA CNT			\$4,315		\$4,455
422533	O/E FTP OTH RTRPL			\$6,960		\$7,186
422534	O/E FTP MEDICARE			\$1,009		\$1,042
422725	ALL O/E TRM FRINGE			\$658		\$788
422751	ALL O/E ANT INS			\$287		\$299
422760	ALL O/E WRKCOMP			\$157		\$249
422761	ALL O/E UNEMP INS			\$54		\$114
460000	OPERATING EXPENSE GEN BUDGET			\$540		\$423
Total 27570			1.00	\$85,752	1.00	\$88,888
Total 20678			1.00	\$85,752	1.00	\$88,888

Total H0227 -- H-CSA-AVC FINANCE & CONTROLLER			33.17	\$2,305,265	33.17	\$2,330,949
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**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

H0233 -- H-AVC BUDGET & OPERATIONS

20664

CSA-AVCBO BUDGET OFFICE

20770	SECURITY	2-1-16087	14571				
402600	O/E FTP PAY				1.00	\$85,000	
405100	CLASS FTP PAY				4.00	\$180,755	
405131	CLASS-OVERTIME PAY					\$10,479	
422521	O/E FTP LIFE INS					\$127	
422523	O/E FTP DISAB INS					\$262	
422530	O/E FTP FICA CNT					\$5,270	
422533	O/E FTP OTH RTRPL					\$8,500	
422534	O/E FTP MEDICARE					\$1,233	
422725	ALL O/E TRM FRINGE					\$932	
422751	ALL O/E ANT INS					\$354	
422760	ALL O/E WRKCMP					\$295	
422761	ALL O/E UNEMP INS					\$134	
425020	CLASS FTP HEALTH INS					\$8,592	
425021	CLASS FTP LIFE INS					\$124	
425022	CLASS FTP DENTAL INS					\$780	
425023	CLASS FTP DISAB INS					\$362	
425030	CLASS FTP MEDICARE					\$1,650	
425031	CLASS FTP PERA					\$18,347	
425701	ALLCLASS ANT INS					\$752	
425801	ALLCLASS TRM FRINGE					\$1,982	
426000	ALLCLASS WRKCMP					\$627	
426100	ALLCLASS UNEMP INS					\$285	
460000	OPERATING EXPENSE GEN BUDGET					\$110,000	
Total 20770					5.00	\$436,842	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20772	BUDGET OFFICE	2-1-16085	22372				
402600	O/E FTP PAY		2.00	\$177,500	2.00	\$182,219	
405100	CLASS FTP PAY		2.90	\$197,378	2.83	\$198,989	
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$254		\$254	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$18,016		\$18,495	
422534	O/E FTP MEDICARE			\$2,574		\$2,642	
422725	ALL O/E TRM FRINGE			\$1,680		\$1,999	
422751	ALL O/E ANT INS			\$733		\$758	
422760	ALL O/E WRKCOMP			\$402		\$632	
422761	ALL O/E UNEMP INS			\$139		\$288	
425020	CLASS FTP HEALTH INS			\$5,681		\$10,104	
425021	CLASS FTP LIFE INS			\$86		\$86	
425022	CLASS FTP DENTAL INS			\$454		\$390	
425023	CLASS FTP DISAB INS			\$395		\$398	
425030	CLASS FTP MEDICARE			\$2,861		\$2,885	
425031	CLASS FTP PERA			\$20,033		\$20,197	
425701	ALLCLASS ANT INS			\$814		\$827	
425801	ALLCLASS TRM FRINGE			\$1,868		\$2,183	
426000	ALLCLASS WRKCOMP			\$446		\$690	
426100	ALLCLASS UNEMP INS			\$154		\$314	
460000	OPERATING EXPENSE GEN BUDGET			\$12,130		\$11,427	
Total 20772			4.90	\$447,688	4.83	\$461,024	
Total 20664			4.90	\$447,688	9.83	\$897,866	
20667							
							CSA-AVCBO FIN SERVICES IT
28407	FIN SERVICES IT SUPPORT	2-1-16104	43663				
405100	CLASS FTP PAY		2.00	\$122,112	2.00	\$126,828	
425020	CLASS FTP HEALTH INS			\$1,818		\$2,148	
425021	CLASS FTP LIFE INS			\$55		\$55	
425022	CLASS FTP DENTAL INS			\$454		\$390	
425023	CLASS FTP DISAB INS			\$244		\$253	
425030	CLASS FTP MEDICARE			\$1,771		\$1,839	
425031	CLASS FTP PERA			\$12,395		\$12,873	
425701	ALLCLASS ANT INS			\$504		\$527	
425801	ALLCLASS TRM FRINGE			\$1,155		\$1,391	
426000	ALLCLASS WRKCOMP			\$276		\$440	
426100	ALLCLASS UNEMP INS			\$95		\$200	
460000	OPERATING EXPENSE GEN BUDGET			\$3,500		\$3,031	
Total 28407			2.00	\$144,379	2.00	\$149,975	
Total 20667			2.00	\$144,379	2.00	\$149,975	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
						<i>Notes</i>	

20672

CSA-AVCBO UNIVERSITY POLICE

20791	UNIVERSITY POLICE	2-1-16435	22369			
402600	O/E FTP PAY		1.00	\$103,518	1.00	\$107,000
405100	CLASS FTP PAY					\$15,000
405100	CLASS FTP PAY			(\$11,076)		
405100	CLASS FTP PAY		47.70	\$1,968,827	48.00	\$2,197,972
405130	CLASS-OVERTIME PAY			\$10,000		\$10,000
405131	CLASS-OVERTIME PAY			\$12,000		\$32,270
407600	STD HR PAY		0.41	\$12,504	0.69	\$21,000
422520	O/E FTP HEALTH INS			\$3,863		\$5,052
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422531	EXEMPT PROF PERA			\$10,507		\$10,861
422725	ALL O/E TRM FRINGE			\$979		\$1,174
422751	ALL O/E ANT INS			\$428		\$445
422760	ALL O/E WRKCOMP			\$234		\$371
422761	ALL O/E UNEMP INS			\$81		\$169
425020	CLASS FTP HEALTH INS			\$89,493		\$111,696
425021	CLASS FTP LIFE INS			\$1,404		\$1,362
425022	CLASS FTP DENTAL INS			\$9,239		\$7,605
425023	CLASS FTP DISAB INS			\$3,935		\$4,396
425030	CLASS FTP MEDICARE			\$21,927		\$25,324
425031	CLASS FTP PERA			\$199,837		\$223,094
425701	ALLCLASS ANT INS			\$8,129		\$9,144
425801	ALLCLASS TRM FRINGE			\$18,628		\$24,112
426000	ALLCLASS WRKCOMP			\$4,448		\$7,629
426100	ALLCLASS UNEMP INS			\$1,536		\$3,474
460000	OPERATING EXPENSE GEN BUDGET			\$39,979		\$261,155
460000	OPERATING EXPENSE GEN BUDGET			\$1,050		
460000	OPERATING EXPENSE GEN BUDGET			\$13,200		
460000	OPERATING EXPENSE GEN BUDGET			\$25,909		
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$250		
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$41,495		
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$250)		
960410	BENEFITS RECHARGE			(\$62,807)		
960411	PAYROLL RECHARGE		(7.00)	(\$180,750)		
960412	OPERATING EXPENSE RECHARGE			(\$34,647)		
Total 20791			42.11	\$2,314,224	49.69	\$3,080,627

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20793	FITZ POLICE	2-1-16436	22368				
405100	CLASS-REG FT PAYROLL		34.30	\$1,347,615			
425100	CLASSIFIED HEALTH INSURANCE			\$57,616			
425200	CLASSIFIED LIFE INSURANCE			\$976			
425300	CLASSIFIED DENTAL INSURANCE			\$6,652			
425400	CLASSIFIED DISABILITY INSUR			\$2,694			
425600	CLASSIFIED PERA			\$136,782			
425701	CLASSIFIED ANNUITANT'S INSUR			\$5,566			
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$12,750			
426000	CLASSIFIED WORKER'S COMP			\$3,046			
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$1,052			
426400	CLASSIFIED MEDICARE			\$17,408			
460000	OPERATING EXPENSE GEN BUDGET			\$41,000			
460000	OPERATING EXPENSE GEN BUDGET			\$33,100			
460000	OPERATING EXPENSE GEN BUDGET			\$14,444			
460000	OPERATING EXPENSE GEN BUDGET			\$12,935			
Total 20793			34.30	\$1,693,636			
20795	RESEARCH BLDG SECRTY	2-1-16437	13786				
405100	CLASS FTP PAY		(2.00)	(\$97,232)	(2.00)	(\$141,552)	Cost Recovery - BRB Bond
425050	CLASS OTH BEN			(\$15,829)		(\$22,413)	Cost Recovery - BRB Bond
Total 20795			(2.00)	(\$113,061)	(2.00)	(\$163,965)	
31331	ID BASE PROGRAM	2-1-16127	51548				
460000	OPERATING EXPENSE GEN BUDGET			\$34,061			
490100	MICRO/PHOTO/GRAPH SUPPLY/SERV			(\$649)			
Total 31331				\$33,412			
Total 20672			74.41	\$3,928,211	47.69	\$2,916,662	
Total H0233 -- H-AVC BUDGET & OPERATIONS			81.31	\$4,520,278	59.52	\$3,964,503	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
						<i>Notes</i>	

H0235 -- H-CSA-AVC HUMAN RESOURCES

20618

CSA-AVCHR DIVERSITY OFFICE

20677	DIVERSITY OFFICE	2-1-16188	22371			
402600	O/E FTP PAY		1.00	\$85,000	1.00	\$87,763
405100	CLASS FTP PAY		3.00	\$135,132	4.00	\$153,668
407600	STD HR PAY		0.10	\$3,000	0.10	\$3,000
422520	O/E FTP HEALTH INS			\$1,818		\$2,148
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422531	EXEMPT PROF PERA			\$8,628		\$8,908
422534	O/E FTP MEDICARE			\$1,233		\$1,273
422725	ALL O/E TRM FRINGE			\$804		\$963
422751	ALL O/E ANT INS			\$351		\$365
422760	ALL O/E WRKCOMP			\$192		\$305
422761	ALL O/E UNEMP INS			\$66		\$139
425020	CLASS FTP HEALTH INS			\$7,499		\$12,996
425021	CLASS FTP LIFE INS			\$86		\$117
425022	CLASS FTP DENTAL INS			\$681		\$780
425023	CLASS FTP DISAB INS			\$270		\$308
425030	CLASS FTP MEDICARE			\$1,298		\$1,505
425031	CLASS FTP PERA			\$13,716		\$15,598
425701	ALLCLASS ANT INS			\$558		\$639
425801	ALLCLASS TRM FRINGE			\$1,278		\$1,687
426000	ALLCLASS WRKCOMP			\$305		\$532
426100	ALLCLASS UNEMP INS			\$105		\$243
460000	OPERATING EXPENSE GEN BUDGET			\$55,069		\$48,726
Total 20677			4.10	\$317,443	5.10	\$341,985

Total 20618

4.10 \$317,443 5.10 \$341,985

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20668							
CSA-AVCHR EMPLOYMENT							
20788	HUMAN RSRCS&EO OP PG	2-1-16110	30559				
325100	MISC REV - OPERATING					(\$22,000)	Fees
402600	O/E FTP PAY		3.00	\$269,105	4.00	\$342,849	
405100	CLASS FTP PAY		13.50	\$648,366	15.85	\$763,817	
422520	O/E FTP HEALTH INS			\$7,499		\$12,996	
422521	O/E FTP LIFE INS			\$381		\$508	
422522	O/E FTP DENTAL INS			\$681		\$780	
422531	EXEMPT PROF PERA			\$27,315		\$34,799	
422534	O/E FTP MEDICARE			\$3,903		\$4,971	
422725	ALL O/E TRM FRINGE			\$2,546		\$3,761	
422751	ALL O/E ANT INS			\$1,111		\$1,426	
422760	ALL O/E WRKCOMP			\$609		\$1,190	
422761	ALL O/E UNEMP INS			\$210		\$542	
425020	CLASS FTP HEALTH INS			\$30,937		\$36,840	
425021	CLASS FTP LIFE INS			\$366		\$433	
425022	CLASS FTP DENTAL INS			\$2,611		\$2,340	
425023	CLASS FTP DISAB INS			\$1,298		\$1,527	
425030	CLASS FTP MEDICARE			\$4,062		\$5,908	
425031	CLASS FTP PERA			\$65,807		\$77,529	
425701	ALLCLASS ANT INS			\$2,676		\$3,179	
425801	ALLCLASS TRM FRINGE			\$6,133		\$8,381	
426000	ALLCLASS WRKCOMP			\$1,463		\$2,650	
426100	ALLCLASS UNEMP INS			\$506		\$1,206	
460000	OPERATING EXPENSE GEN BUDGET					\$15,000	Background checks
460000	OPERATING EXPENSE GEN BUDGET			\$99,092		\$131,568	
960400	OTHER ALLOCATIONS			(\$4,673)		(\$3,000)	
960400	OTHER ALLOCATIONS			(\$1,352)		(\$1,000)	
Total 20788			16.50	\$1,170,652	19.85	\$1,428,200	
21289	EMPLOYEE RECOGNITION	2-1-16004	39148				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 21289				\$10,000		\$10,000	
Total 20668			16.50	\$1,180,652	19.85	\$1,438,200	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</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	\$85,000			
405100	CLASS-REG FT PAYROLL		1.00	\$44,904			
407500	HOURLY WAGES GENERAL BUDGET		0.10	\$3,042			
422600	EXEMPT PROF HEALTH INSUR			\$3,863			
422700	EXEMPT PROF LIFE INSURANCE			\$127			
422800	EXEMPT PROF DENTAL INSURANCE			\$227			
423000	EXEMPT PROF FICA CONTRIB			\$5,264			
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,500			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$351			
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$804			
423500	EXEMPT PROF WORKER'S COMP			\$192			
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$66			
423900	EXEMPT PROF MEDICARE			\$1,233			
425100	CLASSIFIED HEALTH INSURANCE			\$1,818			
425200	CLASSIFIED LIFE INSURANCE			\$31			
425300	CLASSIFIED DENTAL INSURANCE			\$227			
425400	CLASSIFIED DISABILITY INSUR			\$90			
425600	CLASSIFIED PERA			\$4,558			
425701	CLASSIFIED ANNUITANT'S INSUR			\$185			
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$425			
426000	CLASSIFIED WORKER'S COMP			\$101			
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$35			
426400	CLASSIFIED MEDICARE			\$651			
460000	OPERATING EXPENSE GEN BUDGET			\$6,166		\$169,778	
Total 20822			2.10	\$167,860		\$169,778	

Total 20679

2.10 \$167,860 \$169,778

Total H0235 -- H-CSA-AVC HUMAN RESOURCES

22.70 \$1,665,955 24.95 \$1,949,963

H0240 -- H-CSA-AVC FACILITIES OPERATION

20675

CSA-AVCFO MAIL CENTER

20808	MAIL CTR POSTAGE	2-1-16181	28587				
460000	OPERATING EXPENSE GEN BUDGET			\$810,000		\$810,000	Postage
485107	POSTAGE			(\$830,000)		(\$810,000)	IN Cost Recovery
Total 20808				(\$20,000)			

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20809	MAIL CENTER	2-1-16180	12183				
405100	CLASS FTP PAY		8.00	\$258,636	8.00	\$262,811	
405130	CLASS-OVERTIME PAY			\$521		\$521	
425020	CLASS FTP HEALTH INS			\$20,468		\$22,344	
425021	CLASS FTP LIFE INS			\$234		\$234	
425022	CLASS FTP DENTAL INS			\$1,816		\$1,560	
425023	CLASS FTP DISAB INS			\$516		\$526	
425030	CLASS FTP MEDICARE			\$3,269		\$3,317	
425031	CLASS FTP PERA			\$26,251		\$26,674	
425701	ALLCLASS ANT INS			\$1,069		\$1,094	
425801	ALLCLASS TRM FRINGE			\$2,446		\$2,883	
426000	ALLCLASS WRKCOMP			\$585		\$911	
426100	ALLCLASS UNEMP INS			\$202		\$416	
460000	OPERATING EXPENSE GEN BUDGET			\$10,019		\$7,019	
Total 20809			8.00	\$326,032	8.00	\$330,310	
20810	FITZ MAIL CENTER	2-1-16179	12173				
405100	CLASS FTP PAY		3.00	\$91,212	4.50	\$142,433	
425020	CLASS FTP HEALTH INS			\$5,454		\$9,666	
425021	CLASS FTP LIFE INS			\$79		\$112	
425022	CLASS FTP DENTAL INS			\$681		\$878	
425023	CLASS FTP DISAB INS			\$182		\$285	
425030	CLASS FTP MEDICARE			\$1,323		\$2,065	
425031	CLASS FTP PERA			\$9,258		\$14,458	
425701	ALLCLASS ANT INS			\$376		\$592	
425801	ALLCLASS TRM FRINGE			\$863		\$1,562	
426000	ALLCLASS WRKCOMP			\$206		\$494	
426100	ALLCLASS UNEMP INS			\$71		\$226	
460000	OPERATING EXPENSE GEN BUDGET			\$16,500		\$8,000	Vehicle Lease
460000	OPERATING EXPENSE GEN BUDGET			\$7,380		\$14,760	Postal Meter Lease
460000	OPERATING EXPENSE GEN BUDGET					\$2,102	ED1A & EH&S
460000	OPERATING EXPENSE GEN BUDGET			\$6,600		\$10,437	
Total 20810			3.00	\$140,185	4.50	\$208,070	
Total 20675			11.00	\$446,217	12.50	\$538,380	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20677							
CSA-AVCFO MATERIALS MANAGEMENT							
20815	PROCURE-WAREHOUSE OP	2-1-16187	30594				
405100	CLASS FTP PAY		1.00	\$28,488	1.00	\$25,944	
425021	CLASS FTP LIFE INS			\$24		\$24	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$57		\$52	
425030	CLASS FTP MEDICARE			\$413		\$376	
425031	CLASS FTP PERA			\$2,892		\$2,633	
425100	CLASSIFIED HEALTH INSURANCE			\$2,735			
425701	ALLCLASS ANT INS			\$118		\$108	
425801	ALLCLASS TRM FRINGE			\$269		\$285	
426000	ALLCLASS WRKCOMP			\$64		\$90	
426100	ALLCLASS UNEMP INS			\$22		\$41	
460000	OPERATING EXPENSE GEN BUDGET			\$47,018		\$38,018	
960300	GENERAL INTERCAMPUS COST ALLOC		(0.46)	(\$47,569)	(0.46)	(\$70,878)	Cost Recovery
Total 20815			0.54	\$34,758	0.54	(\$3,112)	
20818	PROCURE-MATERIALS MN	2-1-16182	30664				
405100	CLASS FTP PAY		5.50	\$224,052	7.50	\$228,015	
425020	CLASS FTP HEALTH INS			\$11,833		\$17,610	
425021	CLASS FTP LIFE INS			\$165		\$213	
425022	CLASS FTP DENTAL INS			\$1,249		\$1,463	
425023	CLASS FTP DISAB INS			\$449		\$457	
425030	CLASS FTP MEDICARE			\$1,072		\$1,667	
425031	CLASS FTP PERA			\$22,742		\$23,143	
425701	ALLCLASS ANT INS			\$925		\$949	
425801	ALLCLASS TRM FRINGE			\$2,119		\$2,500	
426000	ALLCLASS WRKCOMP			\$507		\$791	
426100	ALLCLASS UNEMP INS			\$174		\$361	
460000	OPERATING EXPENSE GEN BUDGET			\$20,757		\$27,740	
460000	OPERATING EXPENSE GEN BUDGET					\$2,939	ED1A & EH&S
Total 20818			5.50	\$286,044	7.50	\$307,848	
20819	CSA WAREHOUSE	2-1-16178	10643				
960300	GENERAL INTERCAMPUS COST ALLOC					\$23,309	Cost Allocation-Warehouse
Total 20819						\$23,309	
Total 20677			6.04	\$320,802	8.04	\$328,045	
20687							
CSA-AVCFO ADMINISTRATION							
20780	RTD SUBSIDY	2-1-16391	39154				
460000	OPERATING EXPENSE GEN BUDGET			\$9,002		\$9,002	
Total 20780				\$9,002		\$9,002	
20856	BRM OPERATIONS	2-1-16443	16598				
515109	BUILDING MAINT AND REPAIR			\$248,336		\$296,557	
Total 20856				\$248,336		\$296,557	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20857	FACILITIES ADM & FIN	2-1-16400	23408				
402600	O/E FTP PAY		1.00	\$121,983	2.00	\$225,790	
405100	CLASS FTP PAY		6.00	\$275,532	6.50	\$339,869	
405100	CLASS FTP PAY			(\$18,908)			
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$127		\$254	
422522	O/E FTP DENTAL INS			\$227		\$195	
422530	O/E FTP FICA CNT			\$5,264		\$10,900	
422533	O/E FTP OTH RTRPL			\$12,198		\$22,579	
422534	O/E FTP MEDICARE			\$1,769		\$3,274	
422725	ALL O/E TRM FRINGE			\$1,154		\$2,477	
422751	ALL O/E ANT INS			\$504		\$939	
422760	ALL O/E WRKCOMP			\$276		\$783	
422761	ALL O/E UNEMP INS			\$95		\$357	
425020	CLASS FTP HEALTH INS			\$13,765		\$19,122	
425021	CLASS FTP LIFE INS			\$162		\$177	
425022	CLASS FTP DENTAL INS			\$1,363		\$1,268	
425023	CLASS FTP DISAB INS			\$551		\$680	
425030	CLASS FTP MEDICARE			\$807		\$1,793	
425031	CLASS FTP PERA			\$27,966		\$34,497	
425701	ALLCLASS ANT INS			\$1,138		\$1,412	
425801	ALLCLASS TRM FRINGE			\$2,606		\$3,729	
426000	ALLCLASS WRKCOMP			\$621		\$1,180	
426100	ALLCLASS UNEMP INS			\$215		\$538	
460000	OPERATING EXPENSE GEN BUDGET			\$51,644		\$40,000	
Total 20857			7.00	\$504,922	8.50	\$716,865	
Total 20687			7.00	\$762,260	8.50	\$1,022,424	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20688		CSA-AVCFO ES 9TH & COLO					
20858	ENVIRONMENTAL SERV	2-1-16550	24258				
402600	O/E FTP PAY		1.00	\$72,508	1.00	\$82,000	
405100	CLASS FTP PAY			\$17,730		\$17,730	Belle Bonfils
405100	CLASS FTP PAY			(\$57,614)			
405100	CLASS FTP PAY		52.00	\$1,244,204	38.50	\$951,543	
405130	CLASS-OVERTIME PAY			\$3,126			
407600	HOURLY WAGES		0.20	\$6,252			
422520	O/E FTP HEALTH INS			\$3,863		\$2,148	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$7,360		\$8,323	
422534	O/E FTP MEDICARE			\$1,051		\$1,189	
422725	ALL O/E TRM FRINGE			\$686		\$900	
422751	ALL O/E ANT INS			\$299		\$341	
422760	ALL O/E WRKCOMP			\$164		\$285	
422761	ALL O/E UNEMP INS			\$57		\$130	
425020	CLASS FTP HEALTH INS			\$121,859		\$112,452	
425021	CLASS FTP LIFE INS			\$1,573		\$1,160	
425022	CLASS FTP DENTAL INS			\$11,577		\$7,410	
425023	CLASS FTP DISAB INS			\$2,486		\$1,900	
425030	CLASS FTP MEDICARE			\$12,526		\$9,499	
425031	CLASS FTP PERA			\$126,283		\$96,576	
425701	ALLCLASS ANT INS			\$5,144		\$3,965	
425801	ALLCLASS TRM FRINGE			\$11,780		\$10,442	
426000	ALLCLASS WRKCOMP			\$2,816		\$3,300	
426100	ALLCLASS UNEMP INS			\$982		\$1,501	
460000	OPERATING EXPENSE GEN BUDGET			\$103,778		\$247,380	
460000	OPERATING EXPENSE GEN BUDGET					\$322,950	CES Contract Services
460000	OPERATING EXPENSE GEN BUDGET			\$2,790		\$2,790	Parking Structure 2 Multiuse
552600	OTHR OPERATNG SUPPLIES/SERVICE		(3.00)	(\$50,432)	(3.00)	(\$50,432)	IN Cost Recovery
Total 20858			50.20	\$1,653,202	36.50	\$1,835,804	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20859	CES-BRB	2-1-16551	27029				
405100	CLASS FTP PAY		8.00	\$186,576	(8.00)	(\$194,496)	Cost Recovery - BRB Bond
405100	CLASS FTP PAY		8.00	\$186,576	8.00	\$194,496	
405100	CLASS FTP PAY		(8.00)	(\$186,576)	(8.00)	(\$194,496)	Cost Recovery - BRB Bond
405100	CLASS FTP PAY		(8.00)	(\$186,576)	8.00	\$194,496	
425020	CLASS FTP HEALTH INS			\$12,742		\$20,184	
425021	CLASS FTP LIFE INS			\$248		\$248	
425022	CLASS FTP DENTAL INS			\$1,362		\$1,560	
425023	CLASS FTP DISAB INS			\$372		\$388	
425030	CLASS FTP MEDICARE			\$1,300		\$1,330	
425031	CLASS FTP PERA			\$18,936		\$19,740	
425050	CLASS FTP OTH BEN			(\$38,071)		(\$47,376)	Cost Recovery - BRB Bond
425701	ALLCLASS ANT INS			\$773		\$812	
425801	ALLCLASS TRM FRINGE			\$1,767		\$2,134	
426000	ALLCLASS WRKCOMP			\$423		\$675	
426100	ALLCLASS UNEMP INS			\$148		\$305	
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$40,000)		(\$40,000)	Cost Recovery - BRB Bond
Total 20859							
20860	CES-SOP	2-1-16552	12896				
405100	CLASS FTP PAY		3.00	\$71,796	3.00	\$73,512	
425020	CLASS FTP HEALTH INS			\$5,681		\$7,944	
425021	CLASS FTP LIFE INS			\$86		\$86	
425022	CLASS FTP DENTAL INS			\$681		\$585	
425023	CLASS FTP DISAB INS			\$143		\$147	
425030	CLASS FTP MEDICARE			\$639		\$652	
425031	CLASS FTP PERA			\$7,287		\$7,461	
425701	ALLCLASS ANT INS			\$296		\$307	
425801	ALLCLASS TRM FRINGE			\$680		\$807	
426000	ALLCLASS WRKCOMP			\$163		\$255	
426100	ALLCLASS UNEMP INS			\$57		\$116	
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 20860							
			3.00	\$107,509	3.00	\$111,872	
Total 20688			53.20	\$1,760,711	39.50	\$1,947,676	
20689		CSA-AVCFO ES FITZ					
20861	CES-BUILDING 1	2-1-16600	23402				
460000	OPERATING EXPENSE GEN BUDGET			\$1,236			
Total 20861							
				\$1,236			
20862	CES-EH&S BLDG	2-1-16603	29288				
460000	OPERATING EXPENSE GEN BUDGET					\$6,911	
Total 20862							
						\$6,911	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20863	CES-BUILDING 401	2-1-16602	29292				
460000	OPERATING EXPENSE GEN BUDGET			\$13,620		\$15,800	
Total 20863				\$13,620		\$15,800	
20865	CES-BUILDING 618	2-1-16609	29137				
460000	OPERATING EXPENSE GEN BUDGET			\$8,862		\$5,350	
Total 20865				\$8,862		\$5,350	
20868	CES-BUILDING 504	2-1-16606	29225				
460000	OPERATING EXPENSE GEN BUDGET			\$11,889			
Total 20868				\$11,889			
20869	CES-BUILDING 500	2-1-16605	29250				
405100	CLASS FTP PAY		1.33	\$32,682	1.00	\$63,775	
425020	CLASS FTP HEALTH INS			\$2,253		\$3,648	
425021	CLASS FTP LIFE INS			\$43		\$24	
425022	CLASS FTP DENTAL INS			\$284		\$195	
425023	CLASS FTP DISAB INS			\$66		\$128	
425030	CLASS FTP MEDICARE			\$339			
425031	CLASS FTP PERA			\$3,317		\$6,473	
425701	ALLCLASS ANT INS			\$135		\$265	
425801	ALLCLASS TRM FRINGE			\$309		\$700	
426000	ALLCLASS WRKCOMP			\$74		\$221	
426100	ALLCLASS UNEMP INS			\$25		\$101	
460000	OPERATING EXPENSE GEN BUDGET			\$279,372		\$182,136	
460000	OPERATING EXPENSE GEN BUDGET			\$5,400		\$5,400	pest control
460000	OPERATING EXPENSE GEN BUDGET			\$9,000		\$9,000	window washing
460000	OPERATING EXPENSE GEN BUDGET			\$6,421		\$6,421	Trash Collection
460000	OPERATING EXPENSE GEN BUDGET			\$8,472		\$8,472	moving services
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$6,000)		(\$5,000)	moving user recharge
Total 20869			1.33	\$342,192	1.00	\$281,959	
20871	CES-RC1	2-1-16601	23399				
405100	CLASS FTP PAY				4.00	\$100,404	
425020	CLASS FTP HEALTH INS					\$8,592	
425021	CLASS FTP LIFE INS					\$124	
425022	CLASS FTP DENTAL INS					\$780	
425023	CLASS FTP DISAB INS					\$201	
425030	CLASS FTP MEDICARE					\$1,457	
425031	CLASS FTP PERA					\$10,192	
425701	ALLCLASS ANT INS					\$416	
425801	ALLCLASS TRM FRINGE					\$1,101	
426000	ALLCLASS WRKCOMP					\$348	
426100	ALLCLASS UNEMP INS					\$159	
460000	OPERATING EXPENSE GEN BUDGET					\$161,909	
Total 20871					4.00	\$285,683	

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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>Notes</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
26423	CES-BUILDING 534	2-1-16614	37672				
460000	OPERATING EXPENSE GEN BUDGET			\$3,510		\$3,400	
Total 26423				\$3,510		\$3,400	
26987	FITZ CES - BLDG 533	2-1-16616	39603				
460000	OPERATING EXPENSE GEN BUDGET			\$4,790		\$4,675	
Total 26987				\$4,790		\$4,675	
28040	CES-BLDG 400	2-1-16084	42708				
460000	OPERATING EXPENSE GEN BUDGET			\$16,153		\$10,000	
Total 28040				\$16,153		\$10,000	
28041	CES-BLDG 402	2-1-16088	42709				
460000	OPERATING EXPENSE GEN BUDGET			\$12,360		\$10,500	
Total 28041				\$12,360		\$10,500	
28043	CES-BLDG 406	2-1-16089	42710				
460000	OPERATING EXPENSE GEN BUDGET			\$10,234		\$11,600	
Total 28043				\$10,234		\$11,600	
28044	CES-BLDG 407	2-1-16091	42711				
460000	OPERATING EXPENSE GEN BUDGET					\$14,100	
Total 28044						\$14,100	
30484	FITZ CES-BLDG 514	2-1-16117	49540				
460000	OPERATING EXPENSE GEN BUDGET			\$5,608		\$800	
Total 30484				\$5,608		\$800	
30689	CES-NATIVE AMERICAN BLDG	2-1-16122	50118				
460000	OPERATING EXPENSE GEN BUDGET			\$29,963		\$28,375	
Total 30689				\$29,963		\$28,375	
31328	CES-BUILDING 260	1-1-33110	51526				
460000	OPERATING EXPENSE GEN BUDGET					\$20,600	
460000	OPERATING EXPENSE GEN BUDGET			\$15,443			
Total 31328				\$15,443		\$20,600	
Total 20689			1.33	\$475,860	5.00	\$699,753	
20690	CSA-AVCFO UTILITIES 9TH & COLO						
20873	UTILITIES-CGH	2-1-16501	26577				
750000	UTILITIES GENERAL BUDGET			\$56,268		\$56,268	
750000	UTILITIES GENERAL BUDGET			\$896,871		\$1,546,932	
Total 20873				\$953,139		\$1,603,200	
20874	UTILITIES-RB	2-1-16502	29790				
750000	UTILITIES GENERAL BUDGET			\$16,130		\$256,300	
Total 20874				\$16,130		\$256,300	
20875	UTILITIES-JFK	2-1-16504	19900				
750000	UTILITIES GENERAL BUDGET			\$3,376		\$3,800	
Total 20875				\$3,376		\$3,800	
20877	UTILITIES-DCC&CDC	2-1-16505	26750				
750000	UTILITIES GENERAL BUDGET			\$6,002		\$8,200	
Total 20877				\$6,002		\$8,200	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20878	UTILITIES-PS2 & M/U	2-1-16523	18837				
750000	UTILITIES GENERAL BUDGET			\$100,000		\$58,800	
Total 20878				\$100,000		\$58,800	
20879	UTILITIES-UNP	2-1-16522	10896				
750000	UTILITIES GENERAL BUDGET			\$120,000		\$126,800	
Total 20879				\$120,000		\$126,800	
20880	UTILITIES-B DAVIS	2-1-16521	10329				
750000	UTILITIES GENERAL BUDGET					\$79,000	
Total 20880						\$79,000	
20881	UTILITIES-SOP	2-1-16520	12899				
750000	UTILITIES GENERAL BUDGET			\$225,000		\$287,400	
Total 20881				\$225,000		\$287,400	
20882	UTILITIES-BRB	2-1-16519	27030				
750000	UTILITIES GENERAL BUDGET			\$650,000		\$711,000	
750100	UTILITIES SUPPLY AND SERVICES			(\$650,000)		(\$711,000)	Cost Recovery - BRB Bond
Total 20882							
20884	DEIONIZED WATER	2-1-16517	12182				
750800	CHILLED WATER			\$65,000		\$26,700	
Total 20884				\$65,000		\$26,700	
20885	UTILITIES-SOD	2-1-16516	12955				
750000	UTILITIES GENERAL BUDGET			\$7,878		\$115,900	
Total 20885				\$7,878		\$115,900	
20887	UTILITIES-WEBB WARNG	2-1-16515	14219				
750000	UTILITIES GENERAL BUDGET			\$7,127		\$9,900	
Total 20887				\$7,127		\$9,900	
20888	UTILITIES-WIL COURTS	2-1-16514	13804				
750000	UTILITIES GENERAL BUDGET			\$11,254			
Total 20888				\$11,254			
20889	UTILITIES-WILSH ARMS	2-1-16513	14246				
750000	UTILITIES GENERAL BUDGET			\$17,256			
Total 20889				\$17,256			
20890	UTILITIES-OFF ANNEX	2-1-16512	17746				
750000	UTILITIES GENERAL BUDGET			\$1,500		\$2,300	
Total 20890				\$1,500		\$2,300	
20891	UTILITIES-LIBRARY	2-1-16511	27592				
750000	UTILITIES GENERAL BUDGET			\$1,500		\$2,400	
Total 20891				\$1,500		\$2,400	
20892	UTILITIES-SON	2-1-16510	12901				
750000	UTILITIES GENERAL BUDGET			\$3,751		\$5,200	
Total 20892				\$3,751		\$5,200	
20893	UTILITIES-SOM	2-1-16509	12948				
750000	UTILITIES GENERAL BUDGET			\$67,522		\$81,639	
Total 20893				\$67,522		\$81,639	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20894	UTILITIES-PWR PLANT	2-1-16508	27963				
750000	UTILITIES GENERAL BUDGET			\$37,327		\$37,327	Belle Bonfils
750000	UTILITIES GENERAL BUDGET			\$3,528,814		\$4,161,236	
750000	UTILITIES GENERAL BUDGET			\$33,337		\$33,337	Parking Structure 2 Multiuse
Total 20894				\$3,599,478		\$4,231,900	
20895	UTILITIES-LAUNDRY	2-1-16507	25649				
750000	UTILITIES GENERAL BUDGET			\$32,635			
Total 20895				\$32,635			
20896	UTILITIES-CPH	2-1-16503	26176				
750000	UTILITIES GENERAL BUDGET			\$5,252		\$7,200	
Total 20896				\$5,252		\$7,200	
30500	UTILITIES-WMS FAMILY MED	2-1-16118	49594				
750000	UTILITIES GENERAL BUDGET					\$18,800	
Total 30500						\$18,800	
Total 20690				\$5,243,800		\$6,925,439	
20691		CSA-AVCFO UTILITIES FITZ					
20883	UTILITIES-PERINATAL	2-1-16518	12418				
750000	UTILITIES GENERAL BUDGET			\$113,000		\$311,200	
Total 20883				\$113,000		\$311,200	
20897	UTIL-BUILDING 1	2-1-16950	23404				
750000	UTILITIES GENERAL BUDGET			\$6,485			
Total 20897				\$6,485			
20898	UTIL-RC1	2-1-16951	23401				
750000	UTILITIES GENERAL BUDGET					\$4,071,087	
Total 20898						\$4,071,087	
20899	UTIL-BUILDING 401	2-1-16952	29296				
750000	UTILITIES GENERAL BUDGET			\$31,370		\$43,900	
Total 20899				\$31,370		\$43,900	
20900	UTIL-BUILDING 402	2-1-16953	29294				
750000	UTILITIES GENERAL BUDGET			\$33,056		\$46,100	
Total 20900				\$33,056		\$46,100	
20901	UTIL-BUILDING 407	2-1-16955	29287				
750000	UTILITIES GENERAL BUDGET			\$41,050		\$6,200	
Total 20901				\$41,050		\$6,200	
20906	UTIL-BUILDING 618	2-1-16972	29139				
750000	UTILITIES GENERAL BUDGET			\$39,467		\$10,000	
Total 20906				\$39,467		\$10,000	
20907	UTIL-EH&S BLDG	--	29142				
750000	UTILITIES GENERAL BUDGET					\$59,177	
Total 20907						\$59,177	
20908	UTIL-BUILDING 610	2-1-16970	29144				
750000	UTILITIES GENERAL BUDGET					\$30,000	
Total 20908						\$30,000	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20909	UTIL-BUILDING 534	2-1-16969	29198				
750000	UTILITIES GENERAL BUDGET			\$3,506		\$7,400	
Total 20909				\$3,506		\$7,400	
20910	UTIL-BUILDING 533	2-1-16968	29201				
750000	UTILITIES GENERAL BUDGET			\$15,460		\$27,900	
Total 20910				\$15,460		\$27,900	
20911	UTIL-BUILDING 532	2-1-16967	29203				
750000	UTILITIES GENERAL BUDGET			\$120		\$300	
Total 20911				\$120		\$300	
20913	UTIL-BUILDING 508	2-1-16965	29222				
750000	UTILITIES GENERAL BUDGET			\$1,373			
Total 20913				\$1,373			
20917	UTIL-BUILDING 500	2-1-16961	29252				
750000	UTILITIES GENERAL BUDGET			\$1,828,793		\$2,269,300	
Total 20917				\$1,828,793		\$2,269,300	
20918	BLDGS LATER REUSE	2-1-16960	29272				
750000	UTILITIES GENERAL BUDGET			\$3,209			
Total 20918				\$3,209			
20920	UTIL-BUILDING 406	2-1-16954	29289				
750000	UTILITIES GENERAL BUDGET			\$26,818		\$44,000	
Total 20920				\$26,818		\$44,000	
24982	UTILITIES BLDG 633	2-1-16349	32838				
750000	UTILITIES GENERAL BUDGET			\$303			
Total 24982				\$303			
24995	UTILITIES BLDG 630	2-1-16350	32839				
750000	UTILITIES GENERAL BUDGET			\$320			
Total 24995				\$320			
25730	FITZ-UTILITIES-BUILDING 531	2-1-16941	33876				
750000	UTILITIES GENERAL BUDGET			\$428		\$11,400	
Total 25730				\$428		\$11,400	
25731	UTIL-BUILDING 526	2-1-16944	33879				
750000	UTILITIES GENERAL BUDGET			\$694			
Total 25731				\$694			
25734	UTIL BLDG 527 - FTZ	2-1-16945	33880				
960300	GENERAL INTERCAMPUS COST ALLOC			(\$500)		(\$500)Cost Recovery -Bldg 527	
750000	UTILITIES GENERAL BUDGET			\$500			
Total 25734						(\$500)	
25736	UTIL-BUILDING 530	2-1-16946	33881				
750000	UTILITIES GENERAL BUDGET			\$953			
Total 25736				\$953			
28053	UTILITIES BLDG 400	2-1-16100	42723				
750000	UTILITIES GENERAL BUDGET			\$37,496		\$78,400	
Total 28053				\$37,496		\$78,400	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
28969	UTIL-BLDG 506	2-1-16114	45584				
750000	UTILITIES GENERAL BUDGET			\$320			
Total 28969				\$320			
30483	FITZ UTIL-BLDG 514	2-1-16116	49539				
750000	UTILITIES GENERAL BUDGET			\$26,035		\$4,200	
Total 30483				\$26,035		\$4,200	
30688	UTIL-NATIVE AMERICAN BLDG	2-1-16121	50117				
750000	UTILITIES GENERAL BUDGET			\$194,472		\$134,000	
Total 30688				\$194,472		\$134,000	
Total 20691				\$2,404,728		\$7,154,064	
20692							
							CSA-AVCFO BMR 9TH & COLO
20921	BLDG EXP - BRB	2-1-16450	27031				
515109	BUILDING MAINT AND REPAIR		5.32	\$314,450	4.84	\$314,450	
552600	OTHR OPERATNG SUPPLIES/SERVICE		(5.32)	(\$314,450)	(5.32)	(\$314,450)	Cost Recovery - BRB Bond
Total 20921					(0.48)		
20922	BLDG EXP-RB	2-1-16456	29789				
515109	BUILDING MAINT AND REPAIR		1.73	\$102,400	1.57	\$102,000	
Total 20922			1.73	\$102,400	1.57	\$102,000	
20923	BLDG EXP-JFK	2-1-16458	19899				
515109	BUILDING MAINT AND REPAIR		0.75	\$44,400	0.68	\$44,000	
Total 20923			0.75	\$44,400	0.68	\$44,000	
20925	BLDG EXP-POWER PLANT	2-1-16462	27964				
515109	BUILDING MAINT AND REPAIR		0.14	\$8,400	0.13	\$8,500	
Total 20925			0.14	\$8,400	0.13	\$8,500	
20926	BLDG EXP-LAUNDRY	2-1-16461	25648				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,500	0.09	\$5,500	
Total 20926			0.09	\$5,500	0.09	\$5,500	
20927	BLDG EXP-WSB	2-1-16482	10222				
515109	BUILDING MAINT AND REPAIR		0.01	\$500	0.01	\$500	
Total 20927			0.01	\$500	0.01	\$500	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20928	BLDG EXP-ADMIN	2-1-16481	10026				
405100	CLASS FTP PAY			(\$13,582)			
405100	CLASS FTP PAY		7.50	\$435,039	6.15	\$352,332	
425020	CLASS FTP HEALTH INS			\$23,755		\$22,863	
425021	CLASS FTP LIFE INS			\$219		\$184	
425022	CLASS FTP DENTAL INS			\$1,703		\$1,220	
425023	CLASS FTP DISAB INS			\$870		\$705	
425030	CLASS FTP MEDICARE			\$4,203		\$4,784	
425031	CLASS FTP PERA			\$44,154		\$35,762	
425701	ALLCLASS ANT INS			\$1,797		\$1,466	
425801	ALLCLASS TRM FRINGE			\$4,116		\$3,866	
426000	ALLCLASS WRKCOMP			\$984		\$1,222	
426100	ALLCLASS UNEMP INS			\$340		\$557	
460000	OPERATING EXPENSE GEN BUDGET			(\$3,574)			
530100	LAB & TECH SHOP SUPPLY/SERVICE			\$90,163		\$99,867	
Total 20928			7.50	\$590,187	6.15	\$524,828	
20929	BLDG EXP-RENTAL PROP	2-1-16471	14029				
515109	BUILDING MAINT AND REPAIR		0.06	\$3,800	0.05	\$3,500	
Total 20929			0.06	\$3,800	0.05	\$3,500	
20930	BLDG EXP-WILSHIRE	2-1-16470	20284				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,100			
Total 20930			0.02	\$1,100			
20931	BLDG EXP-OFFICE ANX	2-1-16469	27960				
515109	BUILDING MAINT AND REPAIR		0.54	\$32,000	0.31	\$20,000	
Total 20931			0.54	\$32,000	0.31	\$20,000	
20932	BLDG EXP-FAMILY MED	2-1-16468	18759				
515109	BUILDING MAINT AND REPAIR		0.17	\$10,200	0.15	\$10,000	
Total 20932			0.17	\$10,200	0.15	\$10,000	
20933	BLDG EXP-LIBRARY	2-1-16467	27593				
515109	BUILDING MAINT AND REPAIR		0.87	\$51,700	0.78	\$51,000	
Total 20933			0.87	\$51,700	0.78	\$51,000	
20934	BLDG EXP-SON	2-1-16466	12905				
515109	BUILDING MAINT AND REPAIR		0.98	\$57,800	0.88	\$57,000	
Total 20934			0.98	\$57,800	0.88	\$57,000	
20935	BLDG EXP-SOM	2-1-16465	12947				
515109	BUILDING MAINT AND REPAIR		12.05	\$712,509	10.90	\$708,000	
Total 20935			12.05	\$712,509	10.90	\$708,000	
20936	BLDG EXP-CARP SHOP	2-1-16464	22619				
515109	BUILDING MAINT AND REPAIR		0.08	\$4,900	0.07	\$4,500	
Total 20936			0.08	\$4,900	0.07	\$4,500	
20937	BLDG EXP-GENERAL	2-1-16480	15314				
515109	BUILDING MAINT AND REPAIR		1.69	\$99,700	1.53	\$99,500	
Total 20937			1.69	\$99,700	1.53	\$99,500	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20938	BLDG EXP CLEARING	2-1-16479	21346				
515109	BUILDING MAINT AND REPAIR		4.71	\$278,645	8.32	\$539,849	
Total 20938			4.71	\$278,645	8.32	\$539,849	
20939	BLDG EXP-BARB DAVIS	2-1-16478	10328				
515109	BUILDING MAINT AND REPAIR		1.30	\$76,700	1.18	\$76,500	
Total 20939			1.30	\$76,700	1.18	\$76,500	
20941	BLDG EXP-UNP	2-1-16476	10895				
515109	BUILDING MAINT AND REPAIR		1.43	\$84,600	1.29	\$84,000	
Total 20941			1.43	\$84,600	1.29	\$84,000	
20942	BLDG EXP SOP	2-1-16474	12895				
515109	BUILDING MAINT AND REPAIR		3.03	\$179,000	2.75	\$178,500	
Total 20942			3.03	\$179,000	2.75	\$178,500	
20943	BLDG EXP-SOD	2-1-16473	12954				
515109	BUILDING MAINT AND REPAIR		0.78	\$46,400	0.71	\$46,000	
Total 20943			0.78	\$46,400	0.71	\$46,000	
20944	BLDG EXP-WEBB WARING	2-1-16472	21347				
515109	BUILDING MAINT AND REPAIR		0.90	\$53,600	0.82	\$53,500	
Total 20944			0.90	\$53,600	0.82	\$53,500	
20945	BLDG EXP-MOTOR POOL	2-1-16463	16511				
515109	BUILDING MAINT AND REPAIR		0.20	\$12,200	0.18	\$12,000	
Total 20945			0.20	\$12,200	0.18	\$12,000	
20946	BLDG EXP-DCC & CDC	2-1-16459	26749				
515109	BUILDING MAINT AND REPAIR		0.27	\$15,700	0.24	\$15,500	
Total 20946			0.27	\$15,700	0.24	\$15,500	
20947	BLDG EXP-CPH	2-1-16457	26175				
515109	BUILDING MAINT AND REPAIR		1.50	\$88,800	1.35	\$87,500	
Total 20947			1.50	\$88,800	1.35	\$87,500	
20948	BLDG EXP-CGH	2-1-16455	26576				
515109	BUILDING MAINT AND REPAIR		0.01	\$171		\$100	
Total 20948			0.01	\$171		\$100	
20949	BLDG EXP-BONFILS	2-1-16451	21668				
515109	BUILDING MAINT AND REPAIR		0.62	\$36,750	0.56	\$36,500	
Total 20949			0.62	\$36,750	0.56	\$36,500	
20951	BLDG EXP-PS2	2-1-16453	15524				
515109	BUILDING MAINT AND REPAIR		0.77	\$45,500	0.69	\$45,000	
Total 20951			0.77	\$45,500	0.69	\$45,000	
Total 20692			42.20	\$2,643,162	40.91	\$2,813,777	
20693		CSA-AVCFO BMR FITZ					
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515109	BUILDING MAINT AND REPAIR		1.27	\$75,000	1.02	\$66,500	
Total 20940			1.27	\$75,000	1.02	\$66,500	

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20952	BMR-BUILDING 1	2-1-16901	23403				
515109	BUILDING MAINT AND REPAIR		0.04	\$2,400			
Total 20952			0.04	\$2,400			
20954	BMR-DEMO-FUTRE-REUSE	2-1-16924	26361				
515109	BUILDING MAINT AND REPAIR		0.10	\$6,000			
Total 20954			0.10	\$6,000			
20955	BMR-BUILDING 618	2-1-16923	29138				
515109	BUILDING MAINT AND REPAIR		0.07	\$4,000			
Total 20955			0.07	\$4,000			
20957	BMR-EH&S BLDG	2-1-16921	29141				
515109	BUILDING MAINT AND REPAIR				0.13	\$8,314	
Total 20957					0.13	\$8,314	
20958	BMR-BUILDING 534	2-1-16920	29197				
515109	BUILDING MAINT AND REPAIR		0.01	\$700	0.01	\$550	
Total 20958			0.01	\$700	0.01	\$550	
20959	BMR-BUILDING 533	2-1-16919	29200				
515109	BUILDING MAINT AND REPAIR		0.01	\$550	0.01	\$400	
Total 20959			0.01	\$550	0.01	\$400	
20960	BMR-BUILDING 532	2-1-16918	29202				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.01	\$750	
Total 20960			0.02	\$1,000	0.01	\$750	
20962	BMR-BUILDING 508	2-1-16916	29221				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 20962				\$100			
20966	BMR-BUILDING 500	2-1-16912	29251				
515109	BUILDING MAINT AND REPAIR		12.24	\$722,397	9.32	\$605,000	
Total 20966			12.24	\$722,397	9.32	\$605,000	
20969	BMR-CLEARING FITZ	2-1-16926	20014				
515109	BUILDING MAINT AND REPAIR		2.23	\$131,605			
Total 20969			2.23	\$131,605			
20970	BMR-BUILDING 531	2-1-16904	29293				
515109	BUILDING MAINT AND REPAIR		0.06	\$3,400	0.04	\$2,500	
Total 20970			0.06	\$3,400	0.04	\$2,500	
20971	BMR-BLDG 633	2-1-16905	29290				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 20971				\$100			
20972	BMR-BLDG 630	2-1-16906	29286				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 20972				\$100			
20973	FITZ-BMR-BUILDING 530	2-1-16908	29278				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 20973				\$100			

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20974	BMR-BUILDING 410	2-1-16907	29282				
515109	BUILDING MAINT AND REPAIR		0.01	\$700			
Total 20974			0.01	\$700			
20975	BMR-BUILDING 401	2-1-16903	29295				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,400	0.07	\$4,500	
Total 20975			0.09	\$5,400	0.07	\$4,500	
20976	BMR-RC1	2-1-16902	23400				
515109	BUILDING MAINT AND REPAIR				5.29	\$343,690	
Total 20976					5.29	\$343,690	
25740	BMR BUILDING 526	2-1-16932	33867				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 25740				\$100			
28047	BLDG EXP-BLDG 400	2-1-16094	42716				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,400	0.07	\$5,000	
Total 28047			0.09	\$5,400	0.07	\$5,000	
28048	BLDG EXP - BLDG 402	2-1-16095	42718				
515109	BUILDING MAINT AND REPAIR		0.15	\$8,500	0.11	\$7,000	
Total 28048			0.15	\$8,500	0.11	\$7,000	
28049	BLDG EXP - BLDG 406	2-1-16096	42719				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,000	0.06	\$4,000	
Total 28049			0.08	\$5,000	0.06	\$4,000	
28050	BLDG EXP - BLDG 407	2-1-16097	42720				
515109	BUILDING MAINT AND REPAIR		0.10	\$6,100	0.38	\$25,000	
Total 28050			0.10	\$6,100	0.38	\$25,000	
28450	PASCAL BMR	2-1-16107	43794				
515109	BUILDING MAINT AND REPAIR		0.30	\$18,000	0.23	\$14,993	
Total 28450			0.30	\$18,000	0.23	\$14,993	
28968	BMR BLDG 506	2-1-16113	45583				
515109	BUILDING MAINT AND REPAIR			\$100			
Total 28968				\$100			
30482	FITZ BMR-BLDG 514	2-1-16115	49538				
515109	BUILDING MAINT AND REPAIR		0.26	\$15,000	0.17	\$11,000	
Total 30482			0.26	\$15,000	0.17	\$11,000	
30687	BMR-NATIVE AMERICAN BLDG	2-1-16119	50116				
515109	BUILDING MAINT AND REPAIR		0.42	\$25,000	0.25	\$16,500	
Total 30687			0.42	\$25,000	0.25	\$16,500	
Total 20693			17.55	\$1,036,752	17.17	\$1,115,697	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20697		CSA-AVCFO GROUNDS 9TH & COLO					
20988	GROUNDS MAINTENANCE	2-1-16560	18015				
405100	CLASS FTP PAY		4.00	\$113,808	5.25	\$155,667	
405130	CLASS-OVERTIME PAY			\$3,168		\$3,168	
425020	CLASS FTP HEALTH INS			\$5,681		\$13,908	
425021	CLASS FTP LIFE INS			\$124		\$163	
425022	CLASS FTP DENTAL INS			\$681		\$829	
425023	CLASS FTP DISAB INS			\$181		\$263	
425030	CLASS FTP MEDICARE			\$1,042		\$1,632	
425031	CLASS FTP PERA			\$11,552		\$15,801	
425701	ALLCLASS ANT INS			\$469		\$647	
425801	ALLCLASS TRM FRINGE			\$1,077		\$1,709	
426000	ALLCLASS WRKCOMP			\$257		\$541	
426100	ALLCLASS UNEMP INS			\$88		\$245	
460000	OPERATING EXPENSE GEN BUDGET			\$2,554		\$2,554	Belle Bonfils
460000	OPERATING EXPENSE GEN BUDGET			\$41,595		\$33,595	
Total 20988			4.00	\$182,277	5.25	\$230,722	
Total 20697			4.00	\$182,277	5.25	\$230,722	
20698		CSA-AVCFO GROUNDS FITZ					
20990	FITZ GROUNDS	2-1-16651	17872				
405100	CLASS FTP PAY		6.50	\$192,322	6.00	\$206,449	
425020	CLASS FTP HEALTH INS			\$8,189		\$12,672	
425021	CLASS FTP LIFE INS			\$203		\$195	
425022	CLASS FTP DENTAL INS			\$1,362		\$1,268	
425023	CLASS FTP DISAB INS			\$385		\$413	
425030	CLASS FTP MEDICARE			\$2,788		\$2,993	
425031	CLASS FTP PERA			\$19,520		\$20,954	
425701	ALLCLASS ANT INS			\$794		\$859	
425801	ALLCLASS TRM FRINGE			\$1,820		\$2,265	
426000	ALLCLASS WRKCOMP			\$436		\$717	
426100	ALLCLASS UNEMP INS			\$148		\$326	
460000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$26,950	
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$28,890	Irrigation/watering
460000	OPERATING EXPENSE GEN BUDGET					\$92	RC1, ED1A & EH&S
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	Tree removal
Total 20990			6.50	\$317,967	6.00	\$310,043	
Total 20698			6.50	\$317,967	6.00	\$310,043	
20699		CSA-AVCFO OTHER FS FITZ SHTTLE					
20991	FITZ SHUTTLE SERVICE	2-1-16650	22367				
460000	OPERATING EXPENSE GEN BUDGET			\$81,000			
460000	OPERATING EXPENSE GEN BUDGET			\$323,000			
Total 20991				\$404,000			
Total 20699				\$404,000			

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20702		CSA-AVCFO OTHER FS POWER PLANT					
20995	POWER PLANT	2-1-16425	27965				
405100	CLASS FTP PAY		13.51	\$613,712	13.25	\$582,158	
425020	CLASS FTP HEALTH INS			\$28,809		\$35,199	
425021	CLASS FTP LIFE INS			\$408		\$379	
425022	CLASS FTP DENTAL INS			\$2,840		\$2,243	
425023	CLASS FTP DISAB INS			\$1,227		\$1,163	
425030	CLASS FTP MEDICARE			\$8,062		\$7,586	
425031	CLASS FTP PERA			\$62,291		\$59,087	
425701	ALLCLASS ANT INS			\$2,532		\$2,421	
425801	ALLCLASS TRM FRINGE			\$5,805		\$6,385	
426000	ALLCLASS WRKCOMP			\$1,386		\$2,021	
426100	ALLCLASS UNEMP INS			\$478		\$920	
460000	OPERATING EXPENSE GEN BUDGET			\$114,178		\$80,000	
Total 20995			13.51	\$841,728	13.25	\$779,562	
Total 20702			13.51	\$841,728	13.25	\$779,562	
20703		CSA-AVCFO OTHER FS DAHLIA D C					
20996	8TH&CHERRY LEASE	2-1-16441	28885				
502600	BUILDING RENTALS			\$41,818			
750000	UTILITIES GENERAL BUDGET			\$9,420			
Total 20996				\$51,238			
Total 20703				\$51,238			
20705		CSA-AVCFO OTHER FS FAC ROADS					
20999	FITZ ROADS	2-1-16652	28633				
405100	CLASS FTP PAY				1.25	\$46,599	
425020	CLASS FTP HEALTH INS					\$912	
425021	CLASS FTP LIFE INS					\$39	
425022	CLASS FTP DENTAL INS					\$244	
425023	CLASS FTP DISAB INS					\$93	
425030	CLASS FTP MEDICARE					\$676	
425031	CLASS FTP PERA					\$4,730	
425701	ALLCLASS ANT INS					\$194	
425801	ALLCLASS TRM FRINGE					\$511	
426000	ALLCLASS WRKCOMP					\$162	
426100	ALLCLASS UNEMP INS					\$73	
460000	OPERATING EXPENSE GEN BUDGET					\$1,666	ED1A & EH&S
460000	OPERATING EXPENSE GEN BUDGET			\$9,120		\$9,120	sweeping
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	snow removal
460000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500	pothole repair
460000	OPERATING EXPENSE GEN BUDGET			\$21,600		\$24,277	outside lighting
460000	OPERATING EXPENSE GEN BUDGET			\$12,041		\$16,110	grounds maintenance
Total 20999				\$57,261	1.25	\$119,906	
Total 20705				\$57,261	1.25	\$119,906	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

21021 CSA-AVCFO BLDG RESEARCH CONTRA

35644	RC1 CONTRA	2-1-16236	61577				
460000	OPERATING EXPENSE GEN BUDGET					(\$201,605)	Police
460000	OPERATING EXPENSE GEN BUDGET					(\$343,690)	BOMR
460000	OPERATING EXPENSE GEN BUDGET					(\$285,683)	CES
460000	OPERATING EXPENSE GEN BUDGET					(\$2,446,194)	Utilities
Total 35644						(\$3,277,172)	

Total 21021

(\$3,277,172)

21091 CSA-AVCFO OTHER FS NEWBLDGDEPT

24969	NEW BUILDING DEPT	2-1-16348	32764				
405100	CLASS FTP PAY		4.00	\$218,160	4.00	\$230,280	
425020	CLASS FTP HEALTH INS			\$10,234		\$14,400	
425021	CLASS FTP LIFE INS			\$124		\$124	
425022	CLASS FTP DENTAL INS			\$908		\$780	
425023	CLASS FTP DISAB INS			\$436		\$460	
425030	CLASS FTP MEDICARE			\$1,277		\$1,314	
425031	CLASS FTP PERA			\$22,142		\$23,373	
425701	ALLCLASS ANT INS			\$902		\$957	
425801	ALLCLASS TRM FRINGE			\$2,063		\$2,527	
426000	ALLCLASS WRKCOMP			\$493		\$799	
426100	ALLCLASS UNEMP INS			\$171		\$364	
460000	OPERATING EXPENSE GEN BUDGET			\$4,200		\$4,200	van lease
460000	OPERATING EXPENSE GEN BUDGET			\$8,500		\$8,500	
Total 24969			4.00	\$269,610	4.00	\$288,078	

30448	LIFE AND FIRE SAFETY	2-1-16351	49467				
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405100	CLASS FTP PAY		2.00	\$98,940	2.00	\$108,492	
425020	CLASS FTP HEALTH INS			\$5,470		\$7,296	
425021	CLASS FTP LIFE INS			\$62		\$62	
425022	CLASS FTP DENTAL INS			\$454		\$390	
425023	CLASS FTP DISAB INS			\$198		\$217	
425030	CLASS FTP MEDICARE			\$1,435		\$1,574	
425031	CLASS FTP PERA			\$10,043		\$11,012	
425701	ALLCLASS ANT INS			\$408		\$451	
425801	ALLCLASS TRM FRINGE			\$936		\$1,190	
426000	ALLCLASS WRKCOMP			\$224		\$377	
426100	ALLCLASS UNEMP INS			\$77		\$171	
460000	OPERATING EXPENSE GEN BUDGET			\$4,826		\$4,826	

Total 30448			2.00	\$123,073	2.00	\$136,058	
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Total 21091

6.00 \$392,683 6.00 \$424,136

21249 CSA-AVCFO 9TH AVE WAREHOUSE

31981	9TH AVE BMR WAREHOUSE	2-1-16137	52794				
460000	OPERATING EXPENSE GEN BUDGET			\$5,812			
Total 31981				\$5,812			

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

Total 21249				\$5,812			
Total H0240 -- H-CSA-AVC FACILITIES OPERATION				168.33	\$17,347,258	163.37	\$21,132,452
Total H0203 -- H-CSA VC FOR ADMIN/FINANCE				336.49	\$29,196,641	315.34	\$33,651,916

H0258 -- H-CSA-CAMPUS COMMITMENTS

20737 -- CSA-CMT FITZ COURTESY PHONES

20737		CSA-CMT FITZ COURTESY PHONES				
21257	FITZ COURTESY PHONE	2-1-16654	16738			
460000	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

20740 -- CSA-CMT CHANCELLOR COMP

20740		CSA-CMT CHANCELLOR COMP				
21260	BWN COMPENSATION	2-1-16214	20463			
400100	FACULTY REGULAR FT PAYROLL		1.00	\$42,380		
418900	FACULTY FT FICA CONTRIBUTION			\$1,181		
419900	FACULTY FT MEDICARE			\$557		
420000	FACULTY FT TIAA			\$3,838		
420500	FACULTY PT BENEFITS GEN BUDGET			\$708		
Total 21260				1.00	\$48,664	
21261	CSA-CMT GS FREED INC	2-1-16229	20462			
460000	OPERATING EXPENSE GEN BUDGET					\$7,627
Total 21261						\$7,627
Total 20740				1.00	\$48,664	\$7,627
Total 20740 -- CSA-CMT CHANCELLOR COMP				1.00	\$48,664	\$7,627

20741 -- CSA-CMT GERIATRICS

20741		CSA-CMT GERIATRICS				
21266	GERIATRICS PROGRAM	2-1-16219	15290			
400100	FAC FTP PAY		0.80	\$151,160	0.57	\$107,899
418430	FAC FTP FICA CNT			\$3,757		
418430	FAC FTP FICA CNT			\$29,243		\$19,300
460000	OPERATING EXPENSE GEN BUDGET			\$46,248		\$25,000
960400	OTHER ALLOCATIONS			(\$23,373)		(\$13,242)fr SOD 28183
960400	OTHER ALLOCATIONS			(\$14,507)		(\$8,219)fr SON 12220
960400	OTHER ALLOCATIONS			(\$72,267)		(\$40,942)fr SOM 13662
960400	OTHER ALLOCATIONS			(\$15,312)		(\$8,675)fr SOP 30340
Total 21266				0.80	\$104,949	0.57 \$81,121

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
Total 20741			0.80	\$104,949	0.57	\$81,121	
Total 20741 -- CSA-CMT GERIATRICS			0.80	\$104,949	0.57	\$81,121	
20742 -- CSA-CMT HSC GOVERNANCE							
20742		CSA-CMT HSC GOVERNANCE					
21268	HSC GOVERNANCE OFFIC	2-1-16221	23636				
460000	OPERATING EXPENSE GEN BUDGET			\$5,242		\$5,242	
Total 21268				\$5,242		\$5,242	
Total 20742				\$5,242		\$5,242	
Total 20742 -- CSA-CMT HSC GOVERNANCE				\$5,242		\$5,242	
20743 -- CSA-CMT HSC RELATIONS							
20743		CSA-CMT HSC RELATIONS					
21269	HSC RELATIONS	2-1-16010	16596				
960400	OTHER ALLOCATIONS			\$14,931		\$191,347	
Total 21269				\$14,931		\$191,347	
Total 20743				\$14,931		\$191,347	
Total 20743 -- CSA-CMT HSC RELATIONS				\$14,931		\$191,347	
20745 -- CSA-CMT PSYCH CONTRACT							
20745		CSA-CMT PSYCH CONTRACT					
21280	PSYCH CONTRACT ICR	2-1-16059	22220				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$318,363			
Total 21280				\$318,363			
Total 20745				\$318,363			
Total 20745 -- CSA-CMT PSYCH CONTRACT				\$318,363			
20747 -- CSA-CMT BARBARA DAVIS SUPPORT							
20747		CSA-CMT BARBARA DAVIS SUPPORT					
21282	BARBARA DAVIS SUPPRT	2-1-16090	15534				
502600	BUILDING RENTALS			\$51,000		\$51,000	
Total 21282				\$51,000		\$51,000	
Total 20747				\$51,000		\$51,000	
Total 20747 -- CSA-CMT BARBARA DAVIS SUPPORT				\$51,000		\$51,000	
20748 -- CSA-CMT EQUIPMENT REPLACEMENT							
20748		CSA-CMT EQUIPMENT REPLACEMENT					
21283	EQUIP RPLCMNT FUND	2-1-16185	11124				
460000	OPERATING EXPENSE GEN BUDGET			\$100,000			
Total 21283				\$100,000			
Total 20748				\$100,000			
Total 20748 -- CSA-CMT EQUIPMENT REPLACEMENT				\$100,000			

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20749 -- CSA-CMT STAFF COUNCIL							
20749		CSA-CMT STAFF COUNCIL					
21284	STAFF COUNCIL	2-1-16222	26383				
460000	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				
460000	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	
20753 -- CSA-CMT STUDENT FINANCIAL AID							
20753		CSA-CMT STUDENT FINANCIAL AID					
20748	STUDNT FINANCIAL AID	2-1-16341	39146				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$25,000	
Total 20748				\$25,000		\$25,000	
Total 20753				\$25,000		\$25,000	
Total 20753 -- CSA-CMT STUDENT FINANCIAL AID				\$25,000		\$25,000	
20754 -- CSA-CMT FITZ RESERVE							
20754		CSA-CMT FITZ RESERVE					
31330	FITZ RESERVE	2-1-16126	51547				
460000	OPERATING EXPENSE GEN BUDGET			\$150,000		\$150,000	
Total 31330				\$150,000		\$150,000	
Total 20754				\$150,000		\$150,000	
Total 20754 -- CSA-CMT FITZ RESERVE				\$150,000		\$150,000	
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				
460000	OPERATING EXPENSE GEN BUDGET			\$400,000		\$400,000	
Total 26049				\$400,000		\$400,000	
Total 20910				\$400,000		\$400,000	
Total 20910 -- CSA-CMT BLDG 500 FAC OCCUP				\$400,000		\$400,000	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20911 -- CSA-CMT RESEARCH INFRASTRUCTURE							
20911		CSA-CMT RESEARCH INFRASTRUCTURE					
26050	CSA-CMT RESEARCH INFRASTRUCTU	2-1-16071	35516				
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$100,000	
Total 26050				\$100,000		\$100,000	
Total 20911				\$100,000		\$100,000	
Total 20911 -- CSA-CMT RESEARCH INFRASTRUCTURE				\$100,000		\$100,000	
20913 -- CSA-CMT EH&S BLDG OPERATING							
20913		CSA-CMT EH&S BLDG OPERATING					
26052	CSA-CMT EH&S BLDG OPERATING	2-1-16044	35140				
460000	OPERATING EXPENSE GEN BUDGET			\$85,000			
Total 26052				\$85,000			
Total 20913				\$85,000			
Total 20913 -- CSA-CMT EH&S BLDG OPERATING				\$85,000			
20917 -- CSA-CMT INFRASTRUCTURE							
20917		CSA-CMT INFRASTRUCTURE					
26139	INFRASTRUCTURE	2-1-16047	36021				
460000	OPERATING EXPENSE GEN BUDGET			\$1,090,800		\$1,120,000	
Total 26139				\$1,090,800		\$1,120,000	
Total 20917				\$1,090,800		\$1,120,000	
Total 20917 -- CSA-CMT INFRASTRUCTURE				\$1,090,800		\$1,120,000	
20922 -- CSA-CMT CONTINGENCY RESERVE							
20922		CSA-CMT CONTINGENCY RESERVE					
20633	CHANCELLOR SPEC INIT	2-1-16199	39147				
460000	OPERATING EXPENSE GEN BUDGET			\$1,143,863		\$1,143,863	Chancellor Special (Util)
460000	OPERATING EXPENSE GEN BUDGET			\$882,116		\$200,000	
460000	OPERATING EXPENSE GEN BUDGET			\$1,700,000		\$2,242,751	Chancellor Special (GF)
460000	OPERATING EXPENSE GEN BUDGET			\$20,482			
Total 20633				\$3,746,461		\$3,586,614	
Total 20922				\$3,746,461		\$3,586,614	
Total 20922 -- CSA-CMT CONTINGENCY RESERVE				\$3,746,461		\$3,586,614	
Total H0258 -- H-CSA-CAMPUS COMMITMENTS			1.80	\$6,258,225	0.57	\$5,735,766	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

H0259 -- H-CSA-CSA CAMPUS INITIATIVES

20755 -- CSA-INT NEW RESEARCH BLDG.

20755 CSA-INT NEW RESEARCH BLDG.

21295	NEW RESEARCH BLDG OP	2-1-16042	30592			
460000	OPERATING EXPENSE GEN BUDGET			\$3,000,000		
Total 21295				\$3,000,000		

Total 20755 \$3,000,000

Total 20755 -- CSA-INT NEW RESEARCH BLDG. \$3,000,000

20756 -- CSA-INT GENETICS

20756 CSA-INT GENETICS

21296	GENETICS	2-1-16011	22170			
400100	FAC FTP PAY		0.14	\$25,000	0.14	\$25,000
405100	CLASS FTP PAY		0.25	\$18,507	0.25	\$18,507
418423	FAC FTP DISAB INS			\$32		\$32
418434	FAC FTP MEDICARE			\$355		\$355
422520	O/E FTP HEALTH INS			\$744		\$744
422530	O/E FTP FICA CNT			\$603		\$603
422533	O/E FTP OTH RTRPL			\$2,250		\$2,250
425020	CLASS FTP HEALTH INS			\$1,335		\$1,335
425023	CLASS FTP DISAB INS			\$37		\$37
425030	CLASS FTP MEDICARE			\$268		\$268
425031	CLASS FTP PERA			\$2,147		\$2,147
460000	OPERATING EXPENSE GEN BUDGET			\$355,321		\$340,321
Total 21296			0.39	\$406,599	0.39	\$391,599

Total 20756 0.39 \$406,599 0.39 \$391,599

Total 20756 -- CSA-INT GENETICS 0.39 \$406,599 0.39 \$391,599

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>	

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			\$161,610		\$217,948	to SOD 27009 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$668,417		\$597,847	to SOP 12707 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$77,224		\$46,368	to SON 13656 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$10,687		\$19,422	to OAA 27010 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$3,211,602		\$3,696,614	to SOM 13655 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$69,609		\$57,041	to WW 22200 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$9,634,812		\$11,089,841	to SOM 20477 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$53,870		\$72,649	to SOD 13663 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$231,671		\$139,102	to SON 26972 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$3,562		\$6,474	to OAA 13704 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$222,806		\$199,282	to SOP 12817 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$23,203		\$19,014	to WW 13668 rsv
Total 21298				\$14,369,073		\$16,161,602	

Total 20757 \$14,369,073 \$16,161,602

Total 20757 -- CSA-INT ICR DISTRIBUTION-UNITS \$14,369,073 \$16,161,602

20758 -- CSA-INT ICR DISTRIBUTION-CHAN

20758		CSA-INT ICR DISTRIBUTION-CHAN					
21300	ICR CHANCELLOR	2-1-16346	19146				
460000	OPERATING EXPENSE GEN BUDGET			\$7,830,541		\$756,526	
Total 21300				\$7,830,541		\$756,526	

Total 20758 \$7,830,541 \$756,526

Total 20758 -- CSA-INT ICR DISTRIBUTION-CHAN \$7,830,541 \$756,526

20759 -- CSA-INT CAPITAL OUTLAY RESERVE

20759		CSA-INT CAPITAL OUTLAY RESERVE					
21302	CAPITAL OUTLAY RES	2-1-16021	14547				
460000	OPERATING EXPENSE GEN BUDGET			\$800,000		\$575,000	
Total 21302				\$800,000		\$575,000	

Total 20759 \$800,000 \$575,000

Total 20759 -- CSA-INT CAPITAL OUTLAY RESERVE \$800,000 \$575,000

Total H0259 -- H-CSA-CSA CAMPUS INITIATIVES 0.39 \$26,406,213 0.39 \$17,884,727

**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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>	

H0260 -- H-CSA-CAMPUS OBLIGATIONS

20760 -- CSA-OBL LEGAL RECHARGES

20760		CSA-OBL LEGAL RECHARGES					
21304	LEGAL SAL&FB-RECHRG	2-1-16152	14371				
960400	OTHER ALLOCATIONS				\$43,945	\$46,142	
Total 21304					\$43,945	\$46,142	
Total 20760					\$43,945	\$46,142	
Total 20760 -- CSA-OBL LEGAL RECHARGES					\$43,945	\$46,142	

20761 -- CSA-OBL WEBB-WARING TELEPHONE

20761		CSA-OBL WEBB-WARING TELEPHONE					
21305	WEBB WARING TELEPH	2-1-16171	24538				
460000	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	

20762 -- CSA-OBL UCHA MATERIALS MANAGT

20762		CSA-OBL UCHA MATERIALS MANAGT					
21307	UCHA MAT MGMT CORTRT	2-1-16176	11672				
460000	OPERATING EXPENSE GEN BUDGET				\$328,128	\$291,288	
Total 21307					\$328,128	\$291,288	
Total 20762					\$328,128	\$291,288	
Total 20762 -- CSA-OBL UCHA MATERIALS MANAGT					\$328,128	\$291,288	

20763 -- CSA-OBL CU FOUNDATION

20763		CSA-OBL CU FOUNDATION					
21308	CU FOUNDATION	2-1-16186	20464				
460000	OPERATING EXPENSE GEN BUDGET				\$629,431	\$629,431	
Total 21308					\$629,431	\$629,431	
Total 20763					\$629,431	\$629,431	
Total 20763 -- CSA-OBL CU FOUNDATION					\$629,431	\$629,431	

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	

**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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
Total 20766				\$8,565		\$8,565	
Total 20766 -- CSA-OBL UCB SHUTTLE BUS				\$8,565		\$8,565	
20767 -- CSA-OBL CHILDREN HOSP SHUTTLE							
20767		CSA-OBL CHILDREN HOSP SHUTTLE					
31334	CHILDREN'S HOSP SHUTTLE	2-1-16131	51551				
	702002 NON-EMP SHUTTLE GROUND TRANS			\$25,674		\$25,674	
Total 31334				\$25,674		\$25,674	
Total 20767				\$25,674		\$25,674	
Total 20767 -- CSA-OBL CHILDREN HOSP SHUTTLE				\$25,674		\$25,674	
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			\$1,431,611		\$1,550,377	UMS
	960300 GENERAL INTERCAMPUS COST ALLOC			\$544,731		\$555,839	State wide indirects
	960300 GENERAL INTERCAMPUS COST ALLOC					\$77,960	State audit fee
	960300 GENERAL INTERCAMPUS COST ALLOC			\$127,248		\$131,978	Four Campus Fiber
	960300 GENERAL INTERCAMPUS COST ALLOC			\$2,911,102		\$2,813,351	System Administration
	960300 GENERAL INTERCAMPUS COST ALLOC			\$1,039,420		\$1,105,701	PSC
	960300 GENERAL INTERCAMPUS COST ALLOC					\$397,586	AIS
	960300 GENERAL INTERCAMPUS COST ALLOC			\$525,597		\$565,520	Regents & Internal Audit
	960300 GENERAL INTERCAMPUS COST ALLOC			\$940,608		\$977,200	PBS
Total 10007				\$7,520,317		\$8,175,512	
Total 20768				\$7,520,317		\$8,175,512	
Total 20768 -- CSA-OBL INTER-CAMPS COST ALLOC				\$7,520,317		\$8,175,512	
20770 -- CSA-OBL INSURANCE PREMIUMS							
20770		CSA-OBL INSURANCE PREMIUMS					
21323	INSURANCE PREMIUM	2-1-16207	20003				
	545100 INSUR SUPPLIES AND SERVICES			\$473,787		\$1,060,077	
Total 21323				\$473,787		\$1,060,077	
21330	INSURANCE PREMIUM AS	2-1-16208	31484				
	545100 INSUR SUPPLIES AND SERVICES			\$750,470		\$1,679,139	
Total 21330				\$750,470		\$1,679,139	
Total 20770				\$1,224,257		\$2,739,216	
Total 20770 -- CSA-OBL INSURANCE PREMIUMS				\$1,224,257		\$2,739,216	

**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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

20924 -- CSA-OBL CPH TRSF & DEFICIT

20924		CSA-OBL CPH TRSF & DEFICIT					
20689	CSA-OBL CPH TRSF & DEFICIT	2-1-16335	39149				
460000	OPERATING EXPENSE GEN BUDGET			\$677,733		\$996,096	
Total 20689				\$677,733		\$996,096	
Total 20924				\$677,733		\$996,096	
Total 20924 -- CSA-OBL CPH TRSF & DEFICIT				\$677,733		\$996,096	

Total H0260 -- H-CSA-CAMPUS OBLIGATIONS				\$10,599,410		\$13,053,284	
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H0261 -- H-CSA-CAMPUS REPORTING

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			Business Services
Total 20806				1.27	\$86,210		
21339	UH LIBRARY	2-1-16755	27584				
960100	GENERAL ADMIN RECHARGE		0.64	\$58,469			to OAA 15920
Total 21339				0.64	\$58,469		
21341	UH STATE APPROPRIATI	2-1-16759	27315				
552605	OTHR OPERATING CNTRCT SERVICES			\$542,751			
Total 21341					\$542,751		
21342	UH LIBRARY TRANSFER	2-1-16760	23663				
995100	CASH TRANSFER IN W/IN CAMPUS		(0.64)	(\$58,469)			fr OAA 15920
Total 21342				(0.64)	(\$58,469)		
21344	UH-STATE APPROP (CPH)	2-1-16756	14577				
552605	OTHR OPERATING CNTRCT SERVICES			\$2,272,000			
Total 21344					\$2,272,000		
21345	UCH PUBLIC AFFAIRS	2-1-16754	20273				
960100	GENERAL ADMIN RECHARGE		0.33	\$38,495			Public Affairs
Total 21345				0.33	\$38,495		
21346	UH EH&S	2-1-16752	23100				
960100	GENERAL ADMIN RECHARGE		0.19	\$20,025			to UCH Fac Mgmt
Total 21346				0.19	\$20,025		
21347	UHA INDIRECTS-POLICE	2-1-16753	22365				
960100	GENERAL ADMIN RECHARGE		6.65	\$268,965			to UCH Police
Total 21347				6.65	\$268,965		
Total 20775				8.44	\$3,228,446		
Total H0262 -- H-CSA-CR UNIVERSITY HOSPITAL				8.44	\$3,228,446		

Total H0261 -- H-CSA-CAMPUS REPORTING				8.44	\$3,228,446		
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**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

H0337 -- H-CSA VC FOR RESEARCH

20617 -- CSA-VCR TECHNOLOGY TRANSFER

20617		CSA-VCR TECHNOLOGY TRANSFER					
20662	BIOTECHNOLOGY	2-1-16013	17063				
460000	OPERATING EXPENSE GEN BUDGET			\$181,860		\$181,860	
Total 20662				\$181,860		\$181,860	
Total 20617				\$181,860		\$181,860	
Total 20617 -- CSA-VCR TECHNOLOGY TRANSFER				\$181,860		\$181,860	

20663 -- CSA-VCR OGC ADMINISTRATION

20663		CSA-VCR OGC ADMINISTRATION					
20764	GRANTS AND CONTRACTS	2-1-16070	26026				
402600	O/E FTP PAY		1.00	\$104,700	1.00	\$104,700	
405100	CLASS FTP PAY					\$2,335	
405100	CLASS FTP PAY		23.85	\$1,274,546	26.85	\$1,479,000	
418423	FAC FTP DISAB INS			\$146		\$146	
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422530	O/E FTP FICA CNT			\$5,264		\$5,450	
422533	O/E FTP OTH RTRPL			\$10,470		\$10,470	
422534	O/E FTP MEDICARE			\$1,518		\$1,518	
422725	ALL O/E TRM FRINGE			\$990		\$1,149	
422751	ALL O/E ANT INS			\$432		\$436	
422760	ALL O/E WRKCOMP			\$237		\$363	
422761	ALL O/E UNEMP INS			\$82		\$165	
425020	CLASS FTP HEALTH INS			\$42,527		\$62,616	
425021	CLASS FTP LIFE INS			\$730		\$830	
425022	CLASS FTP DENTAL INS			\$4,540		\$4,680	
425023	CLASS FTP DISAB INS			\$2,548		\$2,956	
425030	CLASS FTP MEDICARE			\$13,607		\$16,843	
425031	CLASS FTP PERA			\$129,365		\$150,119	
425701	ALLCLASS ANT INS			\$5,265		\$6,156	
425801	ALLCLASS TRM FRINGE			\$12,059		\$16,224	
426000	ALLCLASS WRKCOMP			\$2,877		\$5,131	
426100	ALLCLASS UNEMP INS			\$992		\$2,337	
460000	OPERATING EXPENSE GEN BUDGET			\$13,551		\$9,330	
Total 20764				24.85	\$1,630,663	27.85	\$1,888,328
Total 20663				24.85	\$1,630,663	27.85	\$1,888,328
Total 20663 -- CSA-VCR OGC ADMINISTRATION				24.85	\$1,630,663	27.85	\$1,888,328

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20670 -- CSA-VCR COMIRB							
20670		CSA-VCR COMIRB					
18236	CMIRB-COMM REIB	2-1-10041	49714				
325100	MISC REV - OPERATING			(\$37,550)			New Protocols Fees
325100	MISC REV - OPERATING					(\$22,015)	Expedited Protocols
325100	MISC REV - OPERATING			(\$120,000)		(\$126,340)	Continuing Review Fees
325100	MISC REV - OPERATING			(\$150,000)		(\$206,682)	New Protocols Fees
390095	ID IRB REVENUE			(\$120,000)		(\$117,560)	Continuing Review Fees
390095	ID IRB REVENUE					(\$20,485)	Expedited Protocols
390095	ID IRB REVENUE			(\$150,000)		(\$192,318)	New Protocols Fees
402600	O/E FTP PAY		2.55	\$265,207	2.59	\$272,465	
405100	CLASS FTP PAY		15.15	\$568,825	15.05	\$660,659	
407600	HOURLY WAGES		0.49	\$15,000			
407600	HOURLY WAGES		0.81	\$25,000			
418423	FAC FTP DISAB INS			\$730		\$876	
422520	O/E FTP HEALTH INS			\$5,864		\$10,084	
422521	O/E FTP LIFE INS			\$209		\$271	
422522	O/E FTP DENTAL INS			\$421		\$457	
422530	O/E FTP FICA CNT			\$4,841		\$4,886	
422533	O/E FTP OTH RTRPL			\$20,414		\$26,544	
422534	O/E FTP MEDICARE			\$2,972		\$3,464	
422725	ALL O/E TRM FRINGE			\$1,938		\$2,620	
422751	ALL O/E ANT INS			\$845		\$994	
422760	ALL O/E WRKCOMP			\$464		\$829	
422761	ALL O/E UNEMP INS			\$160		\$377	
425020	CLASS FTP HEALTH INS			\$13,327		\$12,994	
425021	CLASS FTP LIFE INS			\$435		\$497	
425022	CLASS FTP DENTAL INS			\$2,701		\$2,302	
425023	CLASS FTP DISAB INS			\$1,244		\$1,333	
425030	CLASS FTP MEDICARE			\$5,938		\$8,229	
425031	CLASS FTP PERA			\$57,736		\$67,058	
425701	ALLCLASS ANT INS			\$2,349		\$2,751	
425801	ALLCLASS TRM FRINGE			\$5,382		\$7,247	
426000	ALLCLASS WRKCOMP			\$1,287		\$2,290	
426100	ALLCLASS UNEMP INS			\$444		\$1,044	
460000	OPERATING EXPENSE GEN BUDGET			\$104,444		\$117,531	
495100	HONORARIA					\$25,000	
Total 18236			19.00	\$530,627	17.64	\$547,402	
Total 20670			19.00	\$530,627	17.64	\$547,402	
Total 20670 -- CSA-VCR COMIRB			19.00	\$530,627	17.64	\$547,402	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
						<i>Notes</i>	

20739 -- CSA-VCR IACUC COMMITTEE

20739		CSA-VCR IACUC COMMITTEE				
20393	IACUC COMMITTEE	2-1-16024	36815			
402600	O/E FTP PAY		1.00	\$63,179	1.00	\$71,756
405100	CLASS FTP PAY		1.00	\$34,500	1.00	\$35,832
418423	FAC FTP DISAB INS			\$146		\$146
422520	O/E FTP HEALTH INS			\$1,818		\$2,148
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422530	O/E FTP FICA CNT			\$4,985		\$5,450
422533	O/E FTP OTH RTRPL			\$6,318		\$7,176
422534	O/E FTP MEDICARE			\$916		\$1,040
422725	ALL O/E TRM FRINGE			\$598		\$787
422751	ALL O/E ANT INS			\$261		\$299
422760	ALL O/E WRKCOMP			\$143		\$249
422761	ALL O/E UNEMP INS			\$49		\$113
425021	CLASS FTP LIFE INS			\$31		\$31
425023	CLASS FTP DISAB INS			\$69		\$72
425030	CLASS FTP MEDICARE			\$500		\$520
425031	CLASS FTP PERA			\$3,502		\$3,637
425701	ALLCLASS ANT INS			\$142		\$149
425801	ALLCLASS TRM FRINGE			\$326		\$393
426000	ALLCLASS WRKCOMP			\$78		\$124
426100	ALLCLASS UNEMP INS			\$27		\$57
460000	OPERATING EXPENSE GEN BUDGET			\$14,089		\$13,737
Total 20393			2.00	\$132,031	2.00	\$144,038
Total 20739			2.00	\$132,031	2.00	\$144,038
Total 20739 -- CSA-VCR IACUC COMMITTEE			2.00	\$132,031	2.00	\$144,038

**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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

21092 -- CSA-VCR-ADMINISTRATION

21092		CSA-VCR-ADMINISTRATION					
29967	VC FOR RESEARCH	2-1-16001	48227				
402600	O/E FTP PAY		1.98	\$299,600	1.98	\$302,653	
422520	O/E FTP HEALTH INS			\$6,598		\$5,796	
422521	O/E FTP LIFE INS			\$254		\$254	
422522	O/E FTP DENTAL INS			\$454		\$390	
422530	O/E FTP FICA CNT			\$5,264		\$5,341	
422531	EXEMPT PROF PERA			\$4,771		\$4,263	
422533	O/E FTP OTH RTRPL			\$8,500		\$20,500	
422534	O/E FTP MEDICARE			\$4,345		\$4,388	
422725	ALL O/E TRM FRINGE			\$2,835		\$3,320	
422751	ALL O/E ANT INS			\$1,237		\$1,259	
422760	ALL O/E WRKCOMP			\$677		\$1,050	
422761	ALL O/E UNEMP INS			\$234		\$478	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$9,883	
Total 29967			1.98	\$344,769	1.98	\$359,575	
Total 21092			1.98	\$344,769	1.98	\$359,575	
Total 21092 -- CSA-VCR-ADMINISTRATION			1.98	\$344,769	1.98	\$359,575	

21093 -- CSA-VCR-REG/COMPLIANCE OFFICE

21093		CSA-VCR-REG/COMPLIANCE OFFICE					
31111	REGULATORY COMPLIANCE OFFICE	2-1-16123	51057				
402600	O/E FTP PAY		3.00	\$210,000	3.00	\$265,799	
422520	O/E FTP HEALTH INS			\$5,454		\$6,444	
422521	O/E FTP LIFE INS			\$381		\$381	
422522	O/E FTP DENTAL INS			\$681		\$585	
422530	O/E FTP FICA CNT					\$10,900	
422531	EXEMPT PROF PERA			\$3,350		\$3,350	
422533	O/E FTP OTH RTRPL			\$17,700		\$23,280	
422534	O/E FTP MEDICARE			\$3,046		\$3,855	
422725	ALL O/E TRM FRINGE			\$1,987		\$2,916	
422751	ALL O/E ANT INS			\$867		\$1,105	
422760	ALL O/E WRKCOMP			\$475		\$923	
422761	ALL O/E UNEMP INS			\$164		\$420	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$9,531	
Total 31111			3.00	\$254,105	3.00	\$329,489	
Total 21093			3.00	\$254,105	3.00	\$329,489	
Total 21093 -- CSA-VCR-REG/COMPLIANCE OFFICE			3.00	\$254,105	3.00	\$329,489	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

H0111 -- H-CSA-VCR OLAR

20387

CSA-VCR OLAR ADMINISTRATION

19820	LAB ANIMAL RESOURCES	2-1-10090	26593				
400100	FAC FTP PAY		1.00	\$147,743	1.00	\$160,038	
400500	PRA FTP PAY				0.20	\$12,834	
405100	CLASS FTP PAY		0.35	\$14,083			
418420	FAC FTP HEALTH INS			\$3,808		\$5,678	
418421	FAC FTP LIFE INS					\$202	
418422	FAC FTP DENTAL INS			\$227		\$312	
418423	FAC FTP DISAB INS			\$249		\$249	
418430	FAC FTP FICA CNT			\$5,394		\$8,720	
418433	FAC FTP OTH RTRPL			\$14,774		\$16,004	
418434	FAC FTP MEDICARE			\$2,142		\$2,321	
418720	PRA FTP HEALTH INS					\$730	
418721	PRA FTP LIFE INS					\$25	
418722	PRA FTP DENTAL INS					\$39	
418731	PRA FTP PERA					\$1,303	
418734	PRA FTP MEDITAX					\$186	
419101	ALLFAC FTP ANT INS			\$610		\$720	
419205	ALLFAC FTP TRM FRINGE			\$1,398		\$1,896	
419500	ALLFAC FTP WRKCOMP			\$334		\$601	
419600	ALLFAC FTP UNEMP INS			\$115		\$272	
425020	CLASS FTP HEALTH INS			\$608			
425021	CLASS FTP LIFE INS			\$11			
425022	CLASS FTP DENTAL INS			\$80			
425023	CLASS FTP DISAB INS			\$28			
425030	CLASS FTP MEDICARE			\$204			
425031	CLASS FTP PERA			\$1,429			
425701	ALLCLASS ANT INS			\$58			
425801	ALLCLASS TRM FRINGE			\$133			
426000	ALLCLASS WRKCOMP			\$32			
426100	ALLCLASS UNEMP INS			\$11			
460000	OPERATING EXPENSE GEN BUDGET			\$8,716		\$8,716	
810100	EQUIPMENT >= \$5000			\$199,582		\$127,349	
Total 19820			1.35	\$401,769	1.20	\$348,195	

Total 20387

1.35 \$401,769 1.20 \$348,195

Total H0111 -- H-CSA-VCR OLAR

1.35 \$401,769 1.20 \$348,195

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
H0244 -- H-CSA-VCR EH&S							
20695		CSA-VCR EH&S 9TH & COLO					
20985	DEHS-BRB	2-1-16396	27032				
402700	O/E PTP PAY			(\$12,733)		(\$14,815)	Cost Recovery - BRB Bond
405100	CLASS FTP PAY		(2.49)	(\$178,268)	(2.49)	(\$124,393)	Cost Recovery - BRB Bond
422710	O/E FT OTH BEN			(\$2,339)		(\$2,934)	Cost Recovery - BRB Bond
425050	CLASS OTH BEN			(\$31,704)		(\$22,625)	Cost Recovery - BRB Bond
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$34,822)		(\$62,292)	Cost Recovery - BRB Bond
Total 20985			(2.49)	(\$259,866)	(2.49)	(\$227,059)	
20986	HEALTH & SAFETY	2-1-16395	10034				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$86,040			
405100	CLASS-REG FT PAYROLL		14.00	\$727,136			
422531	EXEMPT PROF PERA			\$8,733			
422600	EXEMPT PROF HEALTH INSUR			\$3,863			
422700	EXEMPT PROF LIFE INSURANCE			\$127			
422800	EXEMPT PROF DENTAL INSURANCE			\$227			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$355			
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$814			
423500	EXEMPT PROF WORKER'S COMP			\$194			
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$67			
423900	EXEMPT PROF MEDICARE			\$1,248			
425100	CLASSIFIED HEALTH INSURANCE			\$25,005			
425200	CLASSIFIED LIFE INSURANCE			\$427			
425300	CLASSIFIED DENTAL INSURANCE			\$2,724			
425400	CLASSIFIED DISABILITY INSUR			\$1,456			
425600	CLASSIFIED PERA			\$73,804			
425701	CLASSIFIED ANNUITANT'S INSUR			\$3,004			
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$6,880			
426000	CLASSIFIED WORKER'S COMP			\$1,643			
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$566			
426400	CLASSIFIED MEDICARE			\$8,753			
460000	OPERATING EXPENSE GEN BUDGET			\$2,052			
460000	OPERATING EXPENSE GEN BUDGET			\$142,209			
460000	OPERATING EXPENSE GEN BUDGET			\$6,311			
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$147,772			
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$30,000)			
Total 20986			15.00	\$1,221,410			
Total 20695			12.51	\$961,544	(2.49)	(\$227,059)	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20696		CSA-VCR EH&S FITZ					
20987	FITZ ENV HEALTH&SAFT	2-1-16653	28596				
402600	O/E FTP PAY				1.00	\$87,331	
405100	CLASS FTP PAY		1.00	\$65,600	16.00	\$820,673	
422520	O/E FTP HEALTH INS					\$5,052	
422521	O/E FTP LIFE INS					\$127	
422522	O/E FTP DENTAL INS					\$195	
422531	EXEMPT PROF PERA					\$8,864	
422534	O/E FTP MEDICARE					\$1,266	
422725	ALL O/E TRM FRINGE					\$958	
422751	ALL O/E ANT INS					\$363	
422760	ALL O/E WRKCOMP					\$303	
422761	ALL O/E UNEMP INS					\$138	
425020	CLASS FTP HEALTH INS			\$2,735		\$30,828	
425021	CLASS FTP LIFE INS			\$31		\$489	
425022	CLASS FTP DENTAL INS			\$227		\$2,535	
425023	CLASS FTP DISAB INS			\$131		\$1,642	
425030	CLASS FTP MEDICARE			\$951		\$10,214	
425031	CLASS FTP PERA			\$6,658		\$83,298	
425701	ALLCLASS ANT INS			\$271		\$3,415	
425801	ALLCLASS TRM FRINGE			\$621		\$9,004	
426000	ALLCLASS WRKCOMP			\$148		\$2,849	
426100	ALLCLASS UNEMP INS			\$51		\$1,299	
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	ED1A & EH&S
460000	OPERATING EXPENSE GEN BUDGET					\$2,052	Parking Structure 2 Multiuse
460000	OPERATING EXPENSE GEN BUDGET			\$10,115		\$150,800	
460000	OPERATING EXPENSE GEN BUDGET					\$6,311	Belle Bonfils
552600	OTHR OPERATNG SUPPLIES/SERVICE					\$147,772	
552600	OTHR OPERATNG SUPPLIES/SERVICE					(\$30,000)	IN Cost Recovery
Total 20987			1.00	\$87,539	17.00	\$1,357,778	
Total 20696			1.00	\$87,539	17.00	\$1,357,778	
Total H0244 -- H-CSA-VCR EH&S			13.51	\$1,049,083	14.51	\$1,130,719	
Total H0337 -- H-CSA VC FOR RESEARCH			65.69	\$4,524,907	68.18	\$4,929,606	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</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	O/E FTP PAY		5.00	\$403,581	4.00	\$313,155	
405100	CLASS FTP PAY		1.00	\$31,704	1.00	\$32,100	
422520	O/E FTP HEALTH INS			\$12,052		\$10,092	
422521	O/E FTP LIFE INS			\$635		\$508	
422522	O/E FTP DENTAL INS			\$1,135		\$780	
422530	O/E FTP FICA CNT			\$3,906		\$4,297	
422531	EXEMPT PROF PERA			\$34,569		\$24,751	
422533	O/E FTP OTH RTRPL			\$6,300		\$6,930	
422534	O/E FTP MEDICARE			\$4,389		\$2,948	
422725	ALL O/E TRM FRINGE			\$3,817		\$3,435	
422751	ALL O/E ANT INS			\$1,667		\$1,302	
422760	ALL O/E WRKCOMP			\$912		\$1,086	
422761	ALL O/E UNEMP INS			\$315		\$495	
425020	CLASS FTP HEALTH INS					\$2,148	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS					\$195	
425023	CLASS FTP DISAB INS			\$63		\$64	
425030	CLASS FTP MEDICARE			\$460		\$465	
425031	CLASS FTP PERA			\$3,218		\$3,258	
425701	ALLCLASS ANT INS			\$131		\$134	
425801	ALLCLASS TRM FRINGE			\$300		\$352	
426000	ALLCLASS WRKCOMP			\$72		\$111	
426100	ALLCLASS UNEMP INS			\$25		\$51	
460000	OPERATING EXPENSE GEN BUDGET			\$55,500		\$54,327	
Total 20655			6.00	\$564,782	5.00	\$463,015	
Total 20614			6.00	\$564,782	5.00	\$463,015	
Total 20614 -- CSA-VCD PLANNING OFFICER			6.00	\$564,782	5.00	\$463,015	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>

21094 -- CSA-VCD-ADMINISTRATION

21094		CSA-VCD-ADMINISTRATION					
30993	VC CAMPUS PLANNING & DEV	2-1-16015	50796				
402600	O/E FTP PAY		0.49	\$240,000	0.49	\$165,200	
422521	O/E FTP LIFE INS			\$127		\$127	
422530	O/E FTP FICA CNT			\$5,264		\$5,450	
422534	O/E FTP MEDICARE			\$3,480		\$2,395	
422725	ALL O/E TRM FRINGE			\$2,270		\$1,812	
422751	ALL O/E ANT INS			\$991		\$687	
422760	ALL O/E WRKCOMP			\$542		\$573	
422761	ALL O/E UNEMP INS			\$187		\$261	
460000	OPERATING EXPENSE GEN BUDGET					\$80,000	
Total 30993			0.49	\$252,861	0.49	\$256,505	
Total 21094			0.49	\$252,861	0.49	\$256,505	
Total 21094 -- CSA-VCD-ADMINISTRATION			0.49	\$252,861	0.49	\$256,505	

H0237 -- H-CSA-AVC FACILITIES PROJECTS

20680		CSA-AVCFP ADMINISTRATION					
20829	FACILITIES - AVC	2-1-16385	27196				
402600	O/E FTP PAY		1.00	\$113,900	1.00	\$117,600	
405100	CLASS FTP PAY		1.00	\$64,584	1.00	\$66,480	
422521	O/E FTP LIFE INS			\$127		\$127	
422531	EXEMPT PROF PERA			\$11,561		\$11,936	
422534	O/E FTP MEDICARE			\$1,652		\$1,705	
422725	ALL O/E TRM FRINGE			\$1,077		\$1,290	
422751	ALL O/E ANT INS			\$470		\$489	
422760	ALL O/E WRKCOMP			\$257		\$408	
422761	ALL O/E UNEMP INS			\$89		\$186	
425020	CLASS FTP HEALTH INS			\$1,818		\$3,648	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$129		\$133	
425031	CLASS FTP PERA			\$6,555		\$6,748	
425701	ALLCLASS ANT INS			\$267		\$277	
425801	ALLCLASS TRM FRINGE			\$611		\$729	
426000	ALLCLASS WRKCOMP			\$146		\$231	
426100	ALLCLASS UNEMP INS			\$50		\$105	
460000	OPERATING EXPENSE GEN BUDGET			\$37,039		\$31,688	
Total 20829			2.00	\$240,590	2.00	\$244,006	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20832	FP-LEASES & SPACE AQ	2-1-16410	24748				
402600	O/E FTP PAY		1.00	\$74,742	1.00	\$76,610	
405100	CLASS FTP PAY		1.00	\$61,380	1.00	\$63,180	
422520	O/E FTP HEALTH INS			\$3,863		\$5,052	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$7,586		\$7,776	
422534	O/E FTP MEDICARE			\$1,084		\$1,111	
422725	ALL O/E TRM FRINGE			\$707		\$840	
422751	ALL O/E ANT INS			\$309		\$319	
422760	ALL O/E WRKCOMP			\$169		\$266	
422761	ALL O/E UNEMP INS			\$58		\$121	
425020	CLASS FTP HEALTH INS			\$1,818		\$2,148	
425021	CLASS FTP LIFE INS			\$31		\$31	
425022	CLASS FTP DENTAL INS			\$227		\$195	
425023	CLASS FTP DISAB INS			\$123		\$126	
425031	CLASS FTP PERA			\$6,230		\$6,413	
425701	ALLCLASS ANT INS			\$253		\$263	
425801	ALLCLASS TRM FRINGE			\$581		\$693	
426000	ALLCLASS WRKCOMP			\$139		\$219	
426100	ALLCLASS UNEMP INS			\$48		\$100	
460000	OPERATING EXPENSE GEN BUDGET			\$11,700		\$10,163	
Total 20832			2.00	\$171,402	2.00	\$175,948	
20833	FP-FINANCE & ADMIN	2-1-16390	10000				
405100	CLASS FTP PAY		7.00	\$370,068	7.00	\$375,048	
407600	STD HR PAY		0.19	\$5,882	0.19	\$5,882	
425020	CLASS FTP HEALTH INS			\$12,758		\$16,740	
425021	CLASS FTP LIFE INS			\$203		\$203	
425022	CLASS FTP DENTAL INS			\$1,362		\$1,170	
425023	CLASS FTP DISAB INS			\$740		\$749	
425030	CLASS FTP MEDICARE			\$2,009		\$2,608	
425031	CLASS FTP PERA			\$37,562		\$38,066	
425701	ALLCLASS ANT INS			\$1,529		\$1,560	
425801	ALLCLASS TRM FRINGE			\$3,501		\$4,115	
426000	ALLCLASS WRKCOMP			\$836		\$1,301	
426100	ALLCLASS UNEMP INS			\$288		\$592	
460000	OPERATING EXPENSE GEN BUDGET			\$67,653		\$57,221	
Total 20833			7.19	\$504,391	7.19	\$505,255	
Total 20680			11.19	\$916,383	11.19	\$925,209	
20682	CSA-AVCFP PROPERTY RENTALS						
20837	12TH & MONROE LEASE	2-1-16448	27471				
502600	BUILDING RENTALS			\$83,556			
Total 20837				\$83,556			

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20839	DEPT OF HEALTH BLDG	2-1-16440	19505				
502600	BUILDING RENTALS			\$294,828		\$269,028	
Total 20839				\$294,828		\$269,028	
20840	KOHLER PROPERTY	2-1-16442	13787				
502600	BUILDING RENTALS			\$139,732		\$169,284	
750000	UTILITIES GENERAL BUDGET			\$7,200		\$7,200	
Total 20840				\$146,932		\$176,484	
20841	WORLD SAVINGS LEASE	2-1-16447	27472				
502600	BUILDING RENTALS			\$70,276		\$76,638	
750000	UTILITIES GENERAL BUDGET			\$8,010		\$8,010	
Total 20841				\$78,286		\$84,648	
20996	8TH&CHERRY LEASE	2-1-16441	28885				
502600	BUILDING RENTALS					\$42,054	
750000	UTILITIES GENERAL BUDGET					\$9,420	
Total 20996						\$51,474	
21258	CSA-CMT CVI	2-1-16023	22097				
460000	OPERATING EXPENSE GEN BUDGET			\$116,544		\$123,378	
Total 21258				\$116,544		\$123,378	
28028	SOD LEASE	2-1-16082	42702				
502600	BUILDING RENTALS			\$88,776		\$93,204	
Total 28028				\$88,776		\$93,204	
29557	NATIONAL JEWISH LEASE	2-1-16401	47482				
502600	BUILDING RENTALS			\$371,867		\$371,867	
Total 29557				\$371,867		\$371,867	
29950	GERIATRICS LEASE	2-1-16402	48119				
502600	BUILDING RENTALS			\$102,425		\$103,744	
Total 29950				\$102,425		\$103,744	
30774	ACTU LEASE-700 COLO BLVD	2-1-16403	50280				
502600	BUILDING RENTALS			\$89,691		\$106,506	
Total 30774				\$89,691		\$106,506	
31037	BARBARA DAVIS LEASE	2-1-16404	50902				
460000	OPERATING EXPENSE GEN BUDGET			\$170,000		\$255,000	
502600	BUILDING RENTALS			\$144,333		\$148,668	
Total 31037				\$314,333		\$403,668	
31329	BIRCH ST PROP LEASE	2-1-16028	51528				
502600	BUILDING RENTALS			\$15,329		\$16,392	
750000	UTILITIES GENERAL BUDGET			\$1,800		\$1,800	
Total 31329				\$17,129		\$18,192	
34199	UPI BLDG LEASE	2-1-16146	58585				
502600	BUILDING RENTALS					\$392,301	
Total 34199						\$392,301	
Total 20682				\$1,704,367		\$2,194,494	

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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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20683		CSA-AVCFP MAJOR BLD & LRG PROJ					
24980	MAJOR BLDGS/PROJECTS	2-1-16387	32794				
402600	O/E FTP PAY		1.00	\$96,600	1.00	\$99,740	
405100	CLASS FTP PAY		3.00	\$193,560	5.50	\$360,246	
422520	O/E FTP HEALTH INS			\$2,735		\$3,648	
422521	O/E FTP LIFE INS			\$127		\$127	
422522	O/E FTP DENTAL INS			\$227		\$195	
422531	EXEMPT PROF PERA			\$9,805		\$10,124	
422534	O/E FTP MEDICARE			\$1,401		\$1,446	
422725	ALL O/E TRM FRINGE			\$914		\$1,094	
422751	ALL O/E ANT INS			\$399		\$415	
422760	ALL O/E WRKCOMP			\$218		\$346	
422761	ALL O/E UNEMP INS			\$75		\$158	
425020	CLASS FTP HEALTH INS			\$4,553		\$11,874	
425021	CLASS FTP LIFE INS			\$93		\$164	
425022	CLASS FTP DENTAL INS			\$454		\$878	
425023	CLASS FTP DISAB INS			\$387		\$721	
425030	CLASS FTP MEDICARE			\$2,807		\$5,222	
425031	CLASS FTP PERA			\$19,647		\$36,564	
425701	ALLCLASS ANT INS			\$800		\$1,499	
425801	ALLCLASS TRM FRINGE			\$1,831		\$3,952	
426000	ALLCLASS WRKCOMP			\$437		\$1,250	
426100	ALLCLASS UNEMP INS			\$151		\$569	
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$38,122	
Total 24980			4.00	\$362,221	6.50	\$578,354	
Total 20683			4.00	\$362,221	6.50	\$578,354	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	
						<i>Notes</i>	

20684

CSA-AVCFP INFRASTRUCTURE

24979	FP-INFRASTRUCTURE	2-1-16388	32907			
402600	O/E FTP PAY		1.00	\$90,300	1.00	\$92,557
405100	CLASS FTP PAY		1.00	\$57,828	1.00	\$59,532
422520	O/E FTP HEALTH INS			\$3,863		\$5,052
422521	O/E FTP LIFE INS			\$127		\$127
422522	O/E FTP DENTAL INS			\$227		\$195
422530	O/E FTP FICA CNT			\$5,264		\$5,450
422533	O/E FTP OTH RTRPL			\$9,030		\$9,256
422534	O/E FTP MEDICARE			\$1,309		\$1,342
422725	ALL O/E TRM FRINGE			\$854		\$1,015
422751	ALL O/E ANT INS			\$373		\$385
422760	ALL O/E WRKCOMP			\$204		\$321
422761	ALL O/E UNEMP INS			\$70		\$146
425020	CLASS FTP HEALTH INS			\$3,863		\$5,052
425021	CLASS FTP LIFE INS			\$31		\$31
425022	CLASS FTP DENTAL INS			\$227		\$195
425023	CLASS FTP DISAB INS			\$116		\$119
425030	CLASS FTP MEDICARE			\$839		\$863
425031	CLASS FTP PERA			\$5,870		\$6,042
425701	ALLCLASS ANT INS			\$239		\$248
425801	ALLCLASS TRM FRINGE			\$547		\$653
426000	ALLCLASS WRKCOMP			\$131		\$207
426100	ALLCLASS UNEMP INS			\$45		\$94
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$12,984
Total 24979			2.00	\$196,357	2.00	\$201,866

Total 20684

2.00 \$196,357 2.00 \$201,866

20685

CSA-AVCFP PROJ & CONST MGT ADM

20842	FAC PROJ/CONST MGMT	2-1-16405	23191			
405100	CLASS-REG FT PAYROLL		3.50	\$214,338		
425100	CLASSIFIED HEALTH INSURANCE			\$10,348		
425200	CLASSIFIED LIFE INSURANCE			\$95		
425300	CLASSIFIED DENTAL INSURANCE			\$795		
425400	CLASSIFIED DISABILITY INSUR			\$430		
425600	CLASSIFIED PERA			\$21,756		
425701	CLASSIFIED ANNUITANT'S INSUR			\$885		
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,028		
426000	CLASSIFIED WORKER'S COMP			\$485		
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$167		
426400	CLASSIFIED MEDICARE			\$3,109		
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		
Total 20842			3.50	\$274,436		

Total 20685

3.50 \$274,436

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
Total H0237 -- H-CSA-AVC FACILITIES PROJECTS			20.69	\$3,453,764	19.69	\$3,899,923	
Total H0338 -- H-CSA-VC FOR DEVELOPMENT			27.18	\$4,271,407	25.18	\$4,619,443	
REVENUE TOTAL CENTRAL SERVICES & ADMINISTRATION				(\$83,493,487)		(\$78,821,032)	
EXPENSE TOTAL CENTRAL SERVICES & ADMINISTRATION			418.88	\$83,493,487	397.18	\$78,821,032	
GRAND TOTAL CENTRAL SERVICES & ADMINISTRATION			418.88	\$0	397.18	\$0	