

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
LIBRARY - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0026 -- D-LIB LIBRARY

30124

LIB-LIBRARY

22810	LEARNING MATERIALS	3-1-53404	61016970				
790000	LIBRARY GENERAL BUDGET			\$2,232,581		\$2,370,581	
Total 22810				\$2,232,581		\$2,370,581	
22819	LIBRARY OPERATIONS	3-1-53403	61016696				
400100	FAC FTP PAY		27.00	\$1,446,940	27.60	\$1,506,061	
402600	O/E FTP PAY		1.00	\$119,198	1.00	\$121,582	
405100	CLASS FTP PAY		53.50	\$2,120,864	53.00	\$2,165,191	
405400	CLASS PTT PAY					\$2,227	
407500	STD HR PAY GEN BDG			\$249,331		\$249,331	
418400	FAC FTP BEN GEN BDG			\$327,307			
418420	FAC FTP HEALTH INS					\$81,787	
418421	FAC FTP LIFE INS					\$2,485	
418422	FAC FTP DENTAL INS					\$7,154	
418423	FAC FTP DISAB INS					\$6,252	
418430	FAC FTP FICA CNT					\$70,581	
418431	FAC FTP PERA					\$3,940	
418433	FAC FTP OTH RTRPL					\$117,076	
418434	FAC FTP MEDICARE					\$17,085	
418435	FAC FTP PERA AED					\$95	
419101	ALLFAC FTP ANT INS					\$20,190	
419205	ALLFAC FTP TRM FRINGE					\$37,406	
419500	ALLFAC FTP WRKCOMP					\$4,932	
419600	ALLFAC FTP UNEMP INS					\$1,414	
420500	FAC PTP BEN GEN BDG			\$3,000			
420530	FAC PTP FICA CNT					\$221	
420534	FAC PTP MEDICARE					\$52	
422151	ALLFAC P/TGR ANT INS					\$65	
422160	ALLFAC P/TGR WRKCOMP					\$16	
422161	ALLFAC P/TGR UNEMP INS					\$5	
422500	O/E FTP BEN GEN BDG			\$24,654			
422520	O/E FTP HEALTH INS					\$4,765	
422521	O/E FTP LIFE INS					\$109	
422522	O/E FTP DENTAL INS					\$333	
422523	O/E FTP DISAB INS					\$495	
422530	O/E FTP FICA CNT					\$5,650	
422533	O/E FTP OTH RTRPL					\$11,920	
422534	O/E FTP MEDICARE					\$1,644	
422725	ALL O/E TRM FRINGE					\$3,602	
422751	ALL O/E ANT INS					\$1,944	
422760	ALL O/E WRKCOMP					\$474	

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<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
422761	ALL O/E UNEMP INS					\$136	
425000	CLASS FTP BEN GEN BDG			\$352,099			
425020	CLASS FTP HEALTH INS					\$130,867	
425021	CLASS FTP LIFE INS					\$3,487	
425022	CLASS FTP DENTAL INS					\$10,715	
425023	CLASS FTP DISAB INS					\$2,729	
425030	CLASS FTP MEDICARE					\$12,056	
425031	CLASS FTP PERA					\$178,382	
425035	CLASS FTP PERA AED					\$4,431	
425231	CLASS FTT PERA					\$1,162	
425234	CLASS FTT MEDICARE					\$166	
425331	CLASS PTT PERA					\$87	
425334	CLASS PTT MEDICARE					\$12	
425701	ALLCLASS ANT INS					\$27,627	
425801	ALLCLASS TRM FRINGE					\$53,730	
426000	ALLCLASS WRKCOMP					\$6,813	
426100	ALLCLASS UNEMP INS					\$1,944	
427500	STD HR BEN GEN BDG			\$5,551		\$5,551	
460000	OPERATING EXPENSE GEN BUDGET			\$314,265		\$293,186	
Total 22819			81.50	\$4,963,209	81.60	\$5,179,164	
37180	LIBR TECH FEE	--	61065655				
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$15,000	
Total 37180				\$15,000		\$15,000	
Total 30124			81.50	\$7,210,790	81.60	\$7,564,745	
Total D0026 -- D-LIB LIBRARY			81.50	\$7,210,790	81.60	\$7,564,745	
Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS			81.50	\$7,210,790	81.60	\$7,564,745	
REVENUE TOTAL Library							
EXPENDITURE TOTAL Library			81.50	\$7,210,790	81.60	\$7,564,745	
GRAND TOTAL Library			81.50	\$7,210,790	81.60	\$7,564,745	