

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>	<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	
<b>H0003 -- H-SOM-UNRESTRICTED RESOURCES</b>							
<b>20003 -- SOM-ICR REVENUE</b>							
<b>20003 SOM-ICR REVENUE</b>							
18135	S/M ICR REVENUE	2-1-00601	61117301				
315100	F&A REV-RESEARCH-ONCAMPUS				(\$852,856)		(\$852,856)
Total 18135					(\$852,856)		(\$852,856)
<b>Total 20003</b>					(\$852,856)		(\$852,856)
<b>Total 20003 -- SOM-ICR REVENUE</b>					(\$852,856)		(\$852,856)
<b>H0004 -- H-SOM-GENERAL REVENUES</b>							
<b>20001 SOM-GENERAL REVENUE</b>							
18127	FEE FOR SERVICE REVENUE	2-1-00600	61014437				
200201	ST OF COLO APPROP-TOB				(\$2,736,292)		(\$4,779,651)Tobacco settlement funds
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$12,225,327)		(\$15,109,251)
Total 18127					(\$14,961,619)		(\$19,888,902)
18128	S/M RESERVE	2-1-10976	61013667				
460000	OPERATING EXPENSE GEN BUDGET				\$85,000		
460000	OPERATING EXPENSE GEN BUDGET				\$1,577,717		\$1,706,523
995200	CASH TRANSFER IN OTHR CAMPUS				(\$23,696)		(\$23,696)earnings on cash balance
Total 18128					\$1,639,021		\$1,682,827
<b>Total 20001</b>					(\$13,322,598)		(\$18,206,075)
<b>20002 SOM-MISCELLANEOUS REVENUE</b>							
18129	APPLICATION FEE RES	2-1-00300	61014545				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$85,000)		(\$85,000)
Total 18129					(\$85,000)		(\$85,000)
18130	MATRIC FEES RESIDENT	2-1-00308	61024755				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$500)		(\$500)
Total 18130					(\$500)		(\$500)
18131	APPL FEES CHAP PRGRM	2-1-00310	61023151				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$20,000)		(\$20,000)
Total 18131					(\$20,000)		(\$20,000)
18133	MISCELLANEOUS REV	2-1-00408	61014436				
325100	MISC REV - OPERATING				(\$193,780)		(\$193,780)UPI Telephone Support
Total 18133					(\$193,780)		(\$193,780)
18134	MATRIC FEES NON RES	2-1-00309	61014550				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$500)		(\$500)
Total 18134					(\$500)		(\$500)
40401	SOM MD ACCOUNTABLE STUDENT F --		61072287				
995200	CASH TRANSFER IN OTHR CAMPUS				(\$439,440)		
Total 40401					(\$439,440)		
<b>Total 20002</b>					(\$739,220)		(\$299,780)
<b>Total H0004 -- H-SOM-GENERAL REVENUES</b>					(\$14,061,818)		(\$18,505,855)

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0005 -- H-SOM-TUITION**

**20004**

**SOM-MD1REVENUE**

18136	MD1 FALL	2-1-00201	61028376				
205100	RES TUITION-GRAD			(\$1,390,717)		(\$1,588,078)	
206000	NONRES TUITION-GRAD			(\$292,168)		(\$250,091)	
206200	NONRES TUITION-GRAD WICHE			(\$124,684)		(\$52,409)	
Total 18136				(\$1,807,569)		(\$1,890,578)	
18137	MD1 SPRING	2-1-00241	61021344				
205100	RES TUITION-GRAD			(\$1,390,718)		(\$1,588,078)	
206000	NONRES TUITION-GRAD			(\$292,168)		(\$250,091)	
206200	NONRES TUITION-GRAD WICHE			(\$124,684)		(\$52,409)	
Total 18137				(\$1,807,570)		(\$1,890,578)	

**Total 20004**

(\$3,615,139) (\$3,781,156)

**20005**

**SOM-MD2 REVENUE**

18139	MD2 FALL	2-1-00202	61028403				
205100	RES TUITION-GRAD			(\$1,355,656)		(\$1,600,583)	
206000	NONRES TUITION-GRAD			(\$315,541)		(\$250,091)	
206200	NONRES TUITION-GRAD WICHE			(\$124,684)		(\$52,409)	
Total 18139				(\$1,795,881)		(\$1,903,083)	
18141	MD2 SPRING	2-1-00242	61021343				
205100	RES TUITION-GRAD			(\$1,355,657)		(\$1,600,583)	
206000	NONRES TUITION-GRAD			(\$315,541)		(\$250,091)	
206200	NONRES TUITION-GRAD WICHE			(\$124,684)		(\$52,409)	
Total 18141				(\$1,795,882)		(\$1,903,083)	

**Total 20005**

(\$3,591,763) (\$3,806,166)

**20006**

**SOM-MD3 REVENUE**

18142	MD3 FALL	2-1-00203	61028402				
205100	RES TUITION-GRAD			(\$1,020,639)		(\$992,028)	
206000	NONRES TUITION-GRAD					(\$208,409)	
206200	NONRES TUITION-GRAD WICHE			(\$83,122)		(\$87,349)	
Total 18142				(\$1,103,761)		(\$1,287,786)	
18143	MD3 SUMMER	2-1-00263	61018553				
205100	RES TUITION-GRAD			(\$978,597)		(\$927,129)	
206000	NONRES TUITION-GRAD					(\$194,775)	
206200	NONRES TUITION-GRAD WICHE			(\$81,805)		(\$84,622)	
Total 18143				(\$1,060,402)		(\$1,206,526)	
18144	MD3 SPRING	2-1-00243	61021342				
205100	RES TUITION-GRAD			(\$1,020,639)		(\$992,028)	
206000	NONRES TUITION-GRAD					(\$208,409)	
206200	NONRES TUITION-GRAD WICHE			(\$83,122)		(\$87,349)	
Total 18144				(\$1,103,761)		(\$1,287,786)	

**Total 20006**

(\$3,267,924) (\$3,782,098)

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

<b>20007</b>							
<b>SOM-MD4 REVENUE</b>							
18146	MD4 FALL	2-1-00204	61028397				
205100	RES TUITION-GRAD			(\$989,474)		(\$1,142,083)	
206000	NONRES TUITION-GRAD					(\$27,353)	
206200	NONRES TUITION-GRAD WICHE			(\$83,122)		(\$87,349)	
Total 18146				(\$1,072,596)		(\$1,256,785)	
18147	MD4 SUMMER	2-1-00264	61018574				
205100	RES TUITION-GRAD			(\$986,124)		(\$1,067,367)	
206000	NONRES TUITION-GRAD					(\$25,564)	
206200	NONRES TUITION-GRAD WICHE			(\$81,805)		(\$84,622)	
Total 18147				(\$1,067,929)		(\$1,177,553)	
18148	MD4 SPRING	2-1-00244	61021341				
205100	RES TUITION-GRAD			(\$989,474)		(\$1,142,083)	
206000	NONRES TUITION-GRAD					(\$27,353)	
206200	NONRES TUITION-GRAD WICHE			(\$83,122)		(\$87,349)	
Total 18148				(\$1,072,596)		(\$1,256,785)	
<b>Total 20007</b>				(\$3,213,121)		(\$3,691,123)	

<b>20008</b>							
<b>SOM-MSTP I REVENUE</b>							
18150	MSTP I FALL	2-1-00210	61028400				
205100	RES TUITION-GRAD			(\$15,808)		(\$16,301)	
Total 18150				(\$15,808)		(\$16,301)	
18152	MSTP I SUMMER	2-1-00270	61018573				
205100	RES TUITION-GRAD			(\$2,214)		(\$1,250)	
206000	NONRES TUITION-GRAD			(\$575)		(\$10,350)	
Total 18152				(\$2,789)		(\$11,600)	
18153	MSTP I SPRING	2-1-00250	61021337				
205100	RES TUITION-GRAD			(\$15,808)		(\$16,301)	
Total 18153				(\$15,808)		(\$16,301)	
<b>Total 20008</b>				(\$34,405)		(\$44,202)	

<b>20009</b>							
<b>SOM-MSTP II REVENUE</b>							
25632	MSTP II FALL	2-1-00291	61033828				
205100	RES TUITION-GRAD			(\$15,808)		(\$16,301)	
Total 25632				(\$15,808)		(\$16,301)	
25633	MSTP II SUMMER	2-1-00294	61033831				
205100	RES TUITION-GRAD			(\$2,214)		(\$1,250)	
206000	NONRES TUITION-GRAD			(\$575)		(\$10,350)	
Total 25633				(\$2,789)		(\$11,600)	
25634	MSTP II SPRING	2-1-00293	61033830				
205100	RES TUITION-GRAD			(\$15,808)		(\$16,301)	
Total 25634				(\$15,808)		(\$16,301)	
<b>Total 20009</b>				(\$34,405)		(\$44,202)	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>20010</b>				<b>SOM-MSTP III REVENUE</b>			
25636	MSTP III FALL	2-1-00295	61033832				
205100	RES TUITION-GRAD			(\$12,044)		(\$12,420)	
Total 25636				(\$12,044)		(\$12,420)	
25638	MSTP III SUMMER	2-1-00298	61033835				
205100	RES TUITION-GRAD			(\$25,092)		(\$12,000)	
Total 25638				(\$25,092)		(\$12,000)	
25639	MSTP III SPRING	2-1-00297	61033834				
205100	RES TUITION-GRAD			(\$12,044)		(\$12,420)	
Total 25639				(\$12,044)		(\$12,420)	
<b>Total 20010</b>						(\$36,840)	
<b>20013</b>				<b>SOM-CHA/PA II REVENUE</b>			
25644	CHAP II FALL	2-1-00281	61033820				
205100	RES TUITION-GRAD			(\$167,606)		(\$163,756)	
206000	NONRES TUITION-GRAD			(\$8,404)			
206200	NONRES TUITION-GRAD WICHE			(\$14,129)		(\$14,710)	
Total 25644				(\$190,139)		(\$178,466)	
25645	CHAP II SUMMER	2-1-00284	61033823				
205100	RES TUITION-GRAD			(\$23,134)		(\$48,928)	
206000	NONRES TUITION-GRAD			(\$1,160)			
206200	NONRES TUITION-GRAD WICHE			(\$9,561)		(\$9,490)	
Total 25645				(\$33,855)		(\$58,418)	
25647	CHAP II SPRING	2-1-00283	61033822				
205100	RES TUITION-GRAD			(\$167,606)		(\$163,756)	
206000	NONRES TUITION-GRAD			(\$8,404)			
206200	NONRES TUITION-GRAD WICHE			(\$14,129)		(\$14,710)	
Total 25647				(\$190,139)		(\$178,466)	
<b>Total 20013</b>						(\$415,350)	
<b>20014</b>				<b>SOM-CHA/PA III REVENUE</b>			
25648	CHAP III FALL	2-1-00285	61033824				
205100	RES TUITION-GRAD			(\$89,093)		(\$98,078)	
206200	NONRES TUITION-GRAD WICHE					(\$12,288)	
Total 25648				(\$89,093)		(\$110,366)	
25649	CHAP III SPRING	2-1-00287	61033826				
205100	RES TUITION-GRAD			(\$89,093)		(\$98,078)	
206200	NONRES TUITION-GRAD WICHE					(\$12,288)	
Total 25649				(\$89,093)		(\$110,366)	
25650	CHAP III SUMMER	2-1-00288	61033827				
205100	RES TUITION-GRAD			(\$21,520)		(\$46,704)	
206200	NONRES TUITION-GRAD WICHE					(\$7,068)	
Total 25650				(\$21,520)		(\$53,772)	
<b>Total 20014</b>						(\$274,504)	

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>20018</b>				<b>SOM-GA I REVENUE</b>			
18154	GEN ASSOC I FALL	2-1-00211	61028384				
205100	RES TUITION-GRAD			(\$12,451)		(\$13,073)	
206000	NONRES TUITION-GRAD			(\$24,374)		(\$25,578)	
Total 18154				(\$36,825)		(\$38,651)	
18155	GEN ASSOC I SUMMER	2-1-00271	61018556				
205100	RES TUITION-GRAD			(\$6,416)		(\$4,980)	
206000	NONRES TUITION-GRAD			(\$9,420)		(\$9,744)	
Total 18155				(\$15,836)		(\$14,724)	
18156	GEN ASSOC I SPRING	2-1-00251	61021358				
205100	RES TUITION-GRAD			(\$12,451)		(\$13,073)	
206000	NONRES TUITION-GRAD			(\$24,374)		(\$25,578)	
Total 18156				(\$36,825)		(\$38,651)	
<b>Total 20018</b>						(\$89,486)	(\$92,026)
<b>20019</b>				<b>SOM-GA II REVENUE</b>			
25664	GEN ASSOC II FALL	2-1-00311	61033836				
205100	RES TUITION-GRAD			(\$24,902)		(\$26,145)	
Total 25664				(\$24,902)		(\$26,145)	
25666	GEN ASSOC II SPRING	2-1-00313	61033838				
205100	RES TUITION-GRAD			(\$24,902)		(\$26,145)	
Total 25666				(\$24,902)		(\$26,145)	
25667	GEN ASSOC II SUMMER	2-1-00314	61033839				
205100	RES TUITION-GRAD			(\$8,020)		(\$9,960)	
Total 25667				(\$8,020)		(\$9,960)	
<b>Total 20019</b>						(\$57,824)	(\$62,250)
<b>20020</b>				<b>SOM-MPH REVENUE</b>			
18159	MPH SUMMER	2-1-00272	61018572				
205100	RES TUITION-GRAD			(\$24,708)			moved to CSPH
206000	NONRES TUITION-GRAD			(\$7,710)			
Total 18159				(\$32,418)			
18168	MPH FALL	2-1-00212	61028383				
205100	RES TUITION-GRAD			(\$191,796)			
206000	NONRES TUITION-GRAD			(\$79,799)			
Total 18168				(\$271,595)			
18169	MPH SPRING	2-1-00252	61021357				
205100	RES TUITION-GRAD			(\$191,796)			
206000	NONRES TUITION-GRAD			(\$79,799)			
Total 18169				(\$271,595)			
<b>Total 20020</b>						(\$575,608)	

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

<b>20022</b>		<b>SOM-NOND-BASICSCIENCESREV</b>					
25672	BASIC SCI NON D FALL	2-1-00215	61033794				
205100	RES TUITION-GRAD			(\$13,550)		(\$12,938)	
206000	NONRES TUITION-GRAD			(\$2,300)		(\$11,903)	
Total 25672				(\$15,850)		(\$24,841)	
25673	BASIC SCI NON D SUMR	2-1-00275	61033815				
205100	RES TUITION-GRAD			(\$13,776)		(\$10,000)	
206000	NONRES TUITION-GRAD			(\$11,500)		(\$11,500)	
Total 25673				(\$25,276)		(\$21,500)	
25674	BASIC SCI NON D SPRN	2-1-00255	61033808				
205100	RES TUITION-GRAD			(\$13,550)		(\$12,938)	
206000	NONRES TUITION-GRAD			(\$2,300)		(\$11,903)	
Total 25674				(\$15,850)		(\$24,841)	
<b>Total 20022</b>				(\$56,976)		(\$71,182)	

<b>20023</b>		<b>SOM-NOND-MPH-REVENUE</b>					
25676	MPH NON D FALL	2-1-00219	61033798				
205100	RES TUITION-GRAD			(\$89,946)			moved to CSPH
206000	NONRES TUITION-GRAD			(\$31,919)			
Total 25676				(\$121,865)			
25677	MPH NON D SUMMER	2-1-00279	61033819				
205100	RES TUITION-GRAD			(\$21,300)			
206000	NONRES TUITION-GRAD			(\$4,626)			
Total 25677				(\$25,926)			
25678	MPH NON D SPRING	2-1-00259	61033812				
205100	RES TUITION-GRAD			(\$89,946)			
206000	NONRES TUITION-GRAD			(\$31,919)			
Total 25678				(\$121,865)			
<b>Total 20023</b>				(\$269,656)			

<b>20024</b>		<b>SOM-CHAP-I-REVENUE</b>					
18170	CHAP I FALL	2-1-00208	61028399				
205100	RES TUITION-GRAD			(\$155,912)		(\$148,869)	
206000	NONRES TUITION-GRAD			(\$58,829)		(\$56,228)	
206200	NONRES TUITION-GRAD WICHE			(\$7,064)		(\$14,710)	
Total 18170				(\$221,805)		(\$219,807)	
18172	CHAP I SPRING	2-1-00248	61021339				
205100	RES TUITION-GRAD			(\$155,912)		(\$148,869)	
206000	NONRES TUITION-GRAD			(\$58,829)		(\$61,740)	
206200	NONRES TUITION-GRAD WICHE			(\$7,064)		(\$14,710)	
Total 18172				(\$221,805)		(\$225,319)	

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

18173	CHAP I SUMMER	2-1-00268	61018554					
205100	RES TUITION-GRAD			(\$64,560)		(\$133,440)		
206000	NONRES TUITION-GRAD			(\$24,360)		(\$50,400)		
206200	NONRES TUITION-GRAD WICHE			(\$4,781)		(\$13,939)		
Total 18173				(\$93,701)		(\$197,779)		
<b>Total 20024</b>				(\$537,311)		(\$642,905)		

**20832 SOM-BASICSCIENCESREV**

18164	BASIC SCI GR FALL	2-1-00209	61036803					
205100	RES TUITION-GRAD			(\$188,190)		(\$186,300)		
206000	NONRES TUITION-GRAD			(\$248,400)		(\$196,391)		
Total 18164				(\$436,590)		(\$382,691)		
18165	BASIC SCI GR SUMMER	2-1-00269	61036804					
205100	RES TUITION-GRAD			(\$110,700)		(\$112,500)		
206000	NONRES TUITION-GRAD			(\$172,500)		(\$189,750)		
Total 18165				(\$283,200)		(\$302,250)		
18166	BASIC SCI GR SPRING	2-1-00249	61036805					
205100	RES TUITION-GRAD			(\$188,190)		(\$186,300)		
206000	NONRES TUITION-GRAD			(\$248,400)		(\$196,391)		
Total 18166				(\$436,590)		(\$382,691)		
<b>Total 20832</b>				(\$1,156,380)		(\$1,067,632)		

**21286 SOM-DPT I REVENUE**

35531	DPT L FALL	2-1-00315	61061320					
205100	RES TUITION-GRAD			(\$149,384)		(\$150,332)		
206000	NONRES TUITION-GRAD			(\$113,960)		(\$104,563)		
206200	NONRES TUITION-GRAD WICHE			(\$18,581)		(\$18,284)		
Total 35531				(\$281,925)		(\$273,179)		
35532	DPT L SPRING	2-1-00316	61061321					
205100	RES TUITION-GRAD			(\$149,384)		(\$150,332)		
206000	NONRES TUITION-GRAD			(\$113,960)		(\$104,563)		
206200	NONRES TUITION-GRAD WICHE			(\$18,581)		(\$18,284)		
Total 35532				(\$281,925)		(\$273,179)		
35533	DPT L SUMMER	2-1-00317	61061322					
205100	RES TUITION-GRAD			(\$114,510)		(\$136,704)		
206000	NONRES TUITION-GRAD			(\$80,586)		(\$97,680)		
206200	NONRES TUITION-GRAD WICHE			(\$16,256)		(\$17,433)		
Total 35533				(\$211,352)		(\$251,817)		
<b>Total 21286</b>				(\$775,202)		(\$798,175)		

**21287 SOM-DPT II REVENUE**

35534	DPT LL FALL	2-1-00318	61061323					
205100	RES TUITION-GRAD			(\$204,157)		(\$187,915)		
206200	NONRES TUITION-GRAD WICHE					(\$18,284)		
Total 35534				(\$204,157)		(\$206,199)		

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
35535	DPT LL SPRING	2-1-00319	61061324				
205100	RES TUITION-GRAD			(\$204,157)		(\$187,915)	
206200	NONRES TUITION-GRAD WICHE					(\$18,284)	
Total 35535				(\$204,157)		(\$206,199)	
35536	DPT LL SUMMER	2-1-00320	61061325				
205100	RES TUITION-GRAD			(\$158,232)		(\$56,960)	
206200	NONRES TUITION-GRAD WICHE					(\$11,737)	
Total 35536				(\$158,232)		(\$68,697)	
<b>Total 21287</b>				(\$566,546)		(\$481,095)	
<b>21288</b>		<b>SOM-DPT III REVENUE</b>					
35537	DPT LLL FALL	2-1-00321	61061326				
205100	RES TUITION-GRAD			(\$194,199)		(\$187,915)	
206200	NONRES TUITION-GRAD WICHE					(\$16,062)	
Total 35537				(\$194,199)		(\$203,977)	
35538	DPT LLL SPRING	2-1-00322	61061327				
205100	RES TUITION-GRAD			(\$194,199)		(\$187,915)	
206200	NONRES TUITION-GRAD WICHE					(\$16,062)	
Total 35538				(\$194,199)		(\$203,977)	
35539	DPT LLL SUMMER	2-1-00323	61061328				
205100	RES TUITION-GRAD			(\$154,068)		(\$56,960)	
206200	NONRES TUITION-GRAD WICHE					(\$9,515)	
Total 35539				(\$154,068)		(\$66,475)	
<b>Total 21288</b>				(\$542,466)		(\$474,429)	
<b>21338</b>		<b>SOM-MSC TUITION SHARE</b>					
37697	MSCS TUITION SHARE	--	61066992				
460000	OPERATING EXPENSE GEN BUDGET			\$54,100		\$54,100	
Total 37697				\$54,100		\$54,100	
<b>Total 21338</b>				\$54,100		\$54,100	
<b>Total H0005 -- H-SOM-TUITION</b>				(\$18,993,131)		(\$19,511,235)	
<b>H0019 -- H-SOM-STUDENT FEES</b>							
<b>20028</b>		<b>SOM-STUDENT MISCELL FEES REV</b>					
18182	STU MISC FEES RES	2-1-00304	61014549				
220200	INSTRUCTIONAL SUPPORT FEES			(\$1,625,243)		(\$2,005,757)	
Total 18182				(\$1,625,243)		(\$2,005,757)	
<b>Total 20028</b>				(\$1,625,243)		(\$2,005,757)	
<b>Total H0019 -- H-SOM-STUDENT FEES</b>				(\$1,625,243)		(\$2,005,757)	
<b>Total H0003 -- H-SOM-UNRESTRICTED RESOURCES</b>				(\$35,533,048)		(\$40,875,703)	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0020 -- H-SOM-DEAN SCHOOL OF MEDICINE**

**20050 -- SOM-DEAN ICR POLICY**

<b>20050</b>		<b>SOM-DEAN ICR POLICY</b>					
18255	SOM ICR ALLOCATION	2-1-10005	61020477				
460000	OPERATING EXPENSE GEN BUDGET			\$4,551,861		\$4,653,552	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$4,551,861)		(\$4,653,552)fr Admin 61036018 spd	
Total 18255							
18256	SOM ICR RESERVE	2-1-10970	61013655				
460000	OPERATING EXPENSE GEN BUDGET			\$1,517,287		\$1,551,184	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$1,517,287)		(\$1,551,184)fr Admin 61036018 rsv	
Total 18256							

**Total 20050**

**Total 20050 -- SOM-DEAN ICR POLICY**

**H0021 -- H-SOM-DEAN'S OFFICE**

<b>20029</b>		<b>SOM-DEAN DO ADMINISTRATION</b>					
18183	DEANS OFFICE	2-1-10000	61022379				
460000	OPERATING EXPENSE GEN BUDGET			\$45,750		\$45,750	
Total 18183							
18187	DEANS OFFICE ADMIN	2-1-10031	61018510				
402600	O/E FTP PAY		3.33	\$547,653	3.68	\$623,743	
422520	O/E FTP HEALTH INS			\$11,133		\$14,939	
422521	O/E FTP LIFE INS			\$303		\$407	
422522	O/E FTP DENTAL INS			\$769		\$1,032	
422523	O/E FTP DISAB INS			\$773		\$1,037	
422530	O/E FTP FICA CNT			\$17,511		\$23,497	
422533	O/E FTP OTH RTRPL			\$50,966		\$68,390	
422534	O/E FTP MEDICARE			\$8,050		\$10,802	
460000	OPERATING EXPENSE GEN BUDGET			\$18,300		\$18,300	
Total 18187							

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
36437	DEAN'S OFC COMMUNICATIONS DIR	2-1-10122	61063500				
402600	O/E FTP PAY		1.00	\$83,959	1.00	\$98,600	
422520	O/E FTP HEALTH INS			\$7,694		\$7,341	
422521	O/E FTP LIFE INS			\$88		\$84	
422522	O/E FTP DENTAL INS			\$307		\$293	
422523	O/E FTP DISAB INS			\$286		\$273	
422530	O/E FTP FICA CNT			\$4,445		\$4,242	
422533	O/E FTP OTH RTRPL			\$8,732		\$8,332	
422534	O/E FTP MEDICARE			\$1,040		\$992	
422725	ALL O/E TRM FRINGE			\$1,190		\$1,136	
422751	ALL O/E ANT INS			\$569		\$543	
422760	ALL O/E WRKCOMP			\$353		\$337	
422761	ALL O/E UNEMP INS NHRMS			\$24		\$23	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 36437			1.00	\$118,687	1.00	\$132,196	
41798	SOM DO RESEARCH EDUCATION	--	61075592				
460000	OPERATING EXPENSE GEN BUDGET			\$36,000		\$36,000	
Total 41798				\$36,000		\$36,000	
42798	SOM DO GRAND JUNCTION	--	61077678				
460000	OPERATING EXPENSE GEN BUDGET			\$300,000		\$300,000	
Total 42798				\$300,000		\$300,000	
42984	SOM DO DIVERSITY & INCLUSION	--	61078129				
460000	OPERATING EXPENSE GEN BUDGET			\$125,000		\$125,000	
Total 42984				\$125,000		\$125,000	
<b>Total 20029</b>			4.33	\$1,280,895	4.68	\$1,401,093	
<b>20030</b>	<b>SOM-DEAN DO BUSINESS AFFAIRS</b>						
18197	BUSINESS AFFAIRS	2-1-10030	61020270				
402600	O/E FTP PAY		3.00	\$513,925	3.73	\$602,775	
422520	O/E FTP HEALTH INS			\$8,065		\$11,717	
422521	O/E FTP LIFE INS			\$249		\$362	
422522	O/E FTP DENTAL INS			\$875		\$1,272	
422523	O/E FTP DISAB INS			\$813		\$1,181	
422530	O/E FTP FICA CNT			\$11,616		\$16,876	
422531	O/E FTP PERA			\$28,677		\$41,664	
422533	O/E FTP OTH RTRPL			\$25,141		\$36,526	
422534	O/E FTP MEDICARE			\$3,542		\$5,146	
422535	O/E FTP PERA AED			\$2,055		\$2,986	
460000	OPERATING EXPENSE GEN BUDGET			\$13,725		\$13,725	
Total 18197			3.00	\$608,683	3.73	\$734,230	
<b>Total 20030</b>			3.00	\$608,683	3.73	\$734,230	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**20031**

**SOM-DEAN DO STUDENT ADMISSIONS**

18198	SOM STUD DIVRST FUND	2-1-10025	61011113				
770000	STUDENT AID--GENERAL BUDGET			\$140,976		\$140,976	
Total 18198				\$140,976		\$140,976	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
18199	ADMISSIONS GEN EXP	2-1-10032	61023985				
400100	FAC FTP PAY				0.75	\$103,500	
402600	O/E FTP PAY		0.50	\$109,938			
405100	CLASS FTP PAY		2.00	\$103,680	2.00	\$111,435	
407600	STD HR PAY				0.12	\$3,500	
407700	STD ONC WS PAY		0.03	\$1,000			
418420	FAC FTP HEALTH INS					\$924	
418421	FAC FTP LIFE INS					\$64	
418422	FAC FTP DENTAL INS					\$235	
418423	FAC FTP DISAB INS					\$198	
418430	FAC FTP FICA CNT					\$6,417	
418433	FAC FTP OTH RTRPL					\$10,350	
418434	FAC FTP MEDICARE					\$1,501	
419101	ALLFAC FTP ANT INS					\$648	
419205	ALLFAC FTP TRM FRINGE					\$1,320	
419500	ALLFAC FTP WRKCOMP					\$236	
419600	ALLFAC FTP UNEMP INS NHRMS					\$51	
422520	O/E FTP HEALTH INS			\$2,780			
422521	O/E FTP LIFE INS			\$43			
422522	O/E FTP DENTAL INS			\$150			
422523	O/E FTP DISAB INS			\$140			
422530	O/E FTP FICA CNT			\$6,749			
422533	O/E FTP OTH RTRPL			\$10,994			
422534	O/E FTP MEDICARE			\$1,578			
422725	ALL O/E TRM FRINGE			\$1,380			
422751	ALL O/E ANT INS			\$869			
422760	ALL O/E WRKCOMP			\$440			
422761	ALL O/E UNEMP INS NHRMS			\$1			
425020	CLASS FTP HEALTH INS			\$3,042		\$3,966	
425021	CLASS FTP LIFE INS			\$130		\$144	
425022	CLASS FTP DENTAL INS			\$530		\$453	
425023	CLASS FTP DISAB INS			\$117		\$167	
425030	CLASS FTP MEDICARE			\$1,438		\$1,616	
425031	CLASS FTP PERA			\$10,057		\$13,929	
425035	CLASS FTP PERA AED			\$991		\$1,289	
425701	ALLCLASS ANT INS			\$816		\$698	
425801	ALLCLASS TRM FRINGE			\$1,297		\$1,421	
426000	ALLCLASS WRKCOMP			\$413		\$254	
426100	ALLCLASS UNEMP INS NHRMS			\$1		\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$56,500		\$62,362	
Total 18199			2.53	\$315,074	2.87	\$326,733	
<b>Total 20031</b>			2.53	\$456,050	2.87	\$467,709	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**20032**

**SOM-DEAN DO STUDENT AFFAIRS**

18200	STUD AFFAIRS GEN EXP	2-1-10033	61023987				
400100	FAC FTP PAY			0.70	\$58,985		
402600	O/E FTP PAY			1.77	\$166,188		
405100	CLASS FTP PAY			3.50	\$188,304		
418420	FAC FTP HEALTH INS				\$74		
418423	FAC FTP DISAB INS				\$240		
418430	FAC FTP FICA CNT				\$3,577		
418433	FAC FTP OTH RTRPL				\$5,899		
418434	FAC FTP MEDICARE				\$836		
419101	ALLFAC FTP ANT INS				\$466		
419205	ALLFAC FTP TRM FRINGE				\$740		
419500	ALLFAC FTP WRKCMP				\$236		
419600	ALLFAC FTP UNEMP INS NHRMS				\$1		
422520	O/E FTP HEALTH INS				\$7,562		
422521	O/E FTP LIFE INS				\$138		
422522	O/E FTP DENTAL INS				\$483		
422523	O/E FTP DISAB INS				\$174		
422530	O/E FTP FICA CNT				\$6,046		
422531	O/E FTP PERA				\$6,780		
422533	O/E FTP OTH RTRPL				\$9,939		
422534	O/E FTP MEDICARE				\$2,383		
422535	O/E FTP PERA AED				\$668		
422725	ALL O/E TRM FRINGE				\$2,086		
422751	ALL O/E ANT INS				\$1,313		
422760	ALL O/E WRKCMP				\$665		
422761	ALL O/E UNEMP INS NHRMS				\$2		
425020	CLASS FTP HEALTH INS				\$10,834		
425021	CLASS FTP LIFE INS				\$234		
425022	CLASS FTP DENTAL INS				\$986		
425023	CLASS FTP DISAB INS				\$213		
425030	CLASS FTP MEDICARE				\$2,655		
425031	CLASS FTP PERA				\$18,575		
425035	CLASS FTP PERA AED				\$1,830		
425701	ALLCLASS ANT INS				\$1,488		
425801	ALLCLASS TRM FRINGE				\$2,363		
426000	ALLCLASS WRKCMP				\$753		
426100	ALLCLASS UNEMP INS NHRMS				\$2		
460000	OPERATING EXPENSE GEN BUDGET				\$116,000		
Total 18200				5.97	\$619,718		

**Total 20032**

5.97 \$619,718

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>
						<i>Notes</i>

**20033**

**SOM-DEAN DO FACULTY AFFAIRS**

18202	FACULTY AFF GEN EXP	2-1-10034	61023986			
402600	O/E FTP PAY			1.50	\$188,383	1.50 \$199,110
405100	CLASS FTP PAY			2.00	\$77,208	2.00 \$80,244
422520	O/E FTP HEALTH INS				\$6,688	\$8,597
422521	O/E FTP LIFE INS				\$125	\$161
422522	O/E FTP DENTAL INS				\$440	\$566
422523	O/E FTP DISAB INS				\$409	\$526
422530	O/E FTP FICA CNT				\$7,814	\$10,044
422533	O/E FTP OTH RTRPL				\$19,592	\$25,184
422534	O/E FTP MEDICARE				\$2,770	\$3,561
425020	CLASS FTP HEALTH INS				\$3,123	\$4,014
425021	CLASS FTP LIFE INS				\$136	\$175
425022	CLASS FTP DENTAL INS				\$612	\$787
425023	CLASS FTP DISAB INS				\$91	\$117
425030	CLASS FTP MEDICARE				\$1,148	\$1,476
425031	CLASS FTP PERA				\$8,037	\$10,331
425035	CLASS FTP PERA AED				\$576	\$740
460000	OPERATING EXPENSE GEN BUDGET				\$25,160	\$25,160
Total 18202				3.50	\$342,312	3.50 \$370,793

**Total 20033**

3.50 \$342,312 3.50 \$370,793

**20034**

**SOM-DEAN DO RESEARCH AFFAIRS**

18203	RES AFF GEN EXPENSE	2-1-10035	61017506			
400100	FAC FTP PAY			0.50	\$64,763	0.50 \$67,872
405100	CLASS FTP PAY			1.00	\$38,000	1.00 \$39,840
418420	FAC FTP HEALTH INS				\$1,701	\$2,981
418421	FAC FTP LIFE INS				\$44	\$77
418422	FAC FTP DENTAL INS				\$153	\$268
418423	FAC FTP DISAB INS				\$143	\$252
418430	FAC FTP FICA CNT				\$3,143	\$5,508
418433	FAC FTP OTH RTRPL				\$6,736	\$11,805
418434	FAC FTP MEDICARE				\$963	\$1,688
425020	CLASS FTP HEALTH INS				\$2,843	\$4,983
425021	CLASS FTP LIFE INS				\$62	\$109
425022	CLASS FTP DENTAL INS				\$278	\$487
425023	CLASS FTP DISAB INS				\$45	\$79
425030	CLASS FTP MEDICARE				\$568	\$995
425031	CLASS FTP PERA				\$3,975	\$6,966
425035	CLASS FTP PERA AED				\$285	\$499
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	\$10,000
Total 18203				1.50	\$133,702	1.50 \$154,409

**Total 20034**

1.50 \$133,702 1.50 \$154,409

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>20035</b>		<b>SOM-DEAN DO STUDENT ADVISORY</b>					
18204	STUDENT RSCH EDUC SUPPORT	2-1-10036	61016055				
400100	FAC FTP PAY				0.50	\$75,167	
405100	CLASS FTP PAY		0.50	\$16,885	0.50	\$17,725	
418420	FAC FTP HEALTH INS					\$2,955	
418421	FAC FTP LIFE INS					\$43	
418422	FAC FTP DENTAL INS					\$157	
418423	FAC FTP DISAB INS					\$132	
418430	FAC FTP FICA CNT					\$4,660	
418433	FAC FTP OTH RTRPL					\$7,517	
418434	FAC FTP MEDICARE					\$1,090	
419101	ALLFAC FTP ANT INS					\$471	
419205	ALLFAC FTP TRM FRINGE					\$958	
419500	ALLFAC FTP WRKCOMP					\$171	
419600	ALLFAC FTP UNEMP INS NHRMS					\$37	
425020	CLASS FTP HEALTH INS			\$3,040		\$3,966	
425021	CLASS FTP LIFE INS			\$65		\$72	
425022	CLASS FTP DENTAL INS			\$235		\$227	
425023	CLASS FTP DISAB INS			\$19		\$27	
425030	CLASS FTP MEDICARE			\$236		\$257	
425031	CLASS FTP PERA			\$1,654		\$2,216	
425035	CLASS FTP PERA AED			\$163		\$220	
425701	ALLCLASS ANT INS			\$133		\$111	
425801	ALLCLASS TRM FRINGE			\$212		\$226	
426000	ALLCLASS WRKCOMP			\$67		\$40	
426100	ALLCLASS UNEMP INS NHRMS					\$9	
460000	OPERATING EXPENSE GEN BUDGET			\$56,200		\$12,210	
Total 18204			0.50	\$78,909	1.00	\$130,664	
<b>Total 20035</b>			0.50	\$78,909	1.00	\$130,664	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**20036**

**SOM-DEAN DO ACADEMIC AFFAIRS**

18207	ACADEMIC AFFAIRS	2-1-10037	61020271				
400100	FAC FTP PAY		0.50	\$116,498	0.60	\$144,710	
402600	O/E FTP PAY		1.00	\$112,019	1.00	\$117,620	
402900	O/E PTT PAY		0.49	\$37,710	0.49	\$38,842	
418420	FAC FTP HEALTH INS			\$1,766		\$2,765	
418421	FAC FTP LIFE INS			\$27		\$42	
418422	FAC FTP DENTAL INS			\$95		\$149	
418423	FAC FTP DISAB INS			\$89		\$139	
418430	FAC FTP FICA CNT			\$2,268		\$3,551	
418433	FAC FTP OTH RTRPL			\$9,869		\$15,450	
418434	FAC FTP MEDICARE			\$1,539		\$2,409	
419101	ALLFAC FTP ANT INS			\$692		\$1,083	
419205	ALLFAC FTP TRM FRINGE			\$1,446		\$2,264	
419500	ALLFAC FTP WRKCOMP			\$429		\$672	
419600	ALLFAC FTP UNEMP INS NHRMS			\$29		\$45	
422520	O/E FTP HEALTH INS			\$2,999		\$4,695	
422521	O/E FTP LIFE INS			\$77		\$121	
422522	O/E FTP DENTAL INS			\$270		\$423	
422523	O/E FTP DISAB INS			\$252		\$395	
422531	O/E FTP PERA			\$10,210		\$15,984	
422535	O/E FTP PERA AED			\$732		\$1,146	
422678	O/E PTT FICA CNT			\$2,338		\$3,660	
422679	O/E PTT MEDICARE			\$547		\$856	
422725	ALL O/E TRM FRINGE			\$1,386		\$2,170	
422751	ALL O/E ANT INS			\$663		\$1,038	
422760	ALL O/E WRKCOMP			\$492		\$770	
422761	ALL O/E UNEMP INS NHRMS			\$28		\$44	
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$7,000	
Total 18207			1.99	\$311,470	2.09	\$368,043	

**Total 20036**

1.99 \$311,470 2.09 \$368,043

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	
<b>20037</b>		<b>SOM-DEAN DO CLINICAL AFFAIRS</b>						
18208	CLINICAL AFFAIRS	2-1-10038	61020275					
400100	FAC FTP PAY		0.40	\$61,955	0.40	\$64,929		
418420	FAC FTP HEALTH INS			\$1,177		\$1,844		
418421	FAC FTP LIFE INS			\$18		\$28		
418422	FAC FTP DENTAL INS			\$63		\$99		
418423	FAC FTP DISAB INS			\$59		\$92		
418430	FAC FTP FICA CNT			\$1,526		\$2,391		
418433	FAC FTP OTH RTRPL			\$6,051		\$9,482		
418434	FAC FTP MEDICARE			\$905		\$1,418		
419101	ALLFAC FTP ANT INS			\$420		\$658		
419205	ALLFAC FTP TRM FRINGE			\$878		\$1,376		
419500	ALLFAC FTP WRKCOMP			\$261		\$409		
419600	ALLFAC FTP UNEMP INS NHRMS			\$17		\$27		
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$7,000		
Total 18208			0.40	\$80,330	0.40	\$89,753		
<b>Total 20037</b>			<b>0.40</b>	<b>\$80,330</b>	<b>0.40</b>	<b>\$89,753</b>		

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

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**SOM-DEAN DO EDUCATIONAL AFFAIR**

18212	EDUCATION AFFAIRS	2-1-10039	61020276				
400100	FAC FTP PAY			0.50	\$141,284		
401300	FAC PTP PAY			0.20	\$19,760	0.20	\$50,882
402600	O/E FTP PAY			1.00	\$60,000	0.70	\$61,500
405100	CLASS FTP PAY			1.00	\$52,638	1.00	\$37,800
418421	FAC FTP LIFE INS				\$104		
418422	FAC FTP DENTAL INS				\$291		
418423	FAC FTP DISAB INS				\$339		
418430	FAC FTP FICA CNT				\$8,194		
418433	FAC FTP OTH RTRPL				\$14,128		
418434	FAC FTP MEDICARE				\$1,916		
419101	ALLFAC FTP ANT INS				\$1,116		
419205	ALLFAC FTP TRM FRINGE				\$1,773		
419500	ALLFAC FTP WRKCMP				\$565		
419600	ALLFAC FTP UNEMP INS NHRMS				\$1		
420530	FAC PTP FICA CNT				\$1,225		\$3,155
420534	FAC PTP MEDICARE				\$287		\$738
422520	O/E FTP HEALTH INS				\$5,771		\$9,055
422521	O/E FTP LIFE INS				\$8		\$163
422522	O/E FTP DENTAL INS				\$268		\$598
422523	O/E FTP DISAB INS				\$76		\$504
422530	O/E FTP FICA CNT				\$1,063		\$11,048
422533	O/E FTP OTH RTRPL				\$6,000		\$17,819
422534	O/E FTP MEDICARE				\$870		\$2,584
422725	ALL O/E TRM FRINGE				\$472		\$2,272
422751	ALL O/E ANT INS				\$751		\$1,115
422760	ALL O/E WRKCMP				\$239		\$407
422761	ALL O/E UNEMP INS NHRMS				\$1		\$87
425020	CLASS FTP HEALTH INS				\$2,106		\$0
425021	CLASS FTP LIFE INS						\$82
425022	CLASS FTP DENTAL INS						\$352
425023	CLASS FTP DISAB INS				\$60		\$57
425030	CLASS FTP MEDICARE						\$548
425031	CLASS FTP PERA				\$5,343		\$4,725
425035	CLASS FTP PERA AED				\$214		\$515
425036	CLASS FTP SUPP PERA AED						\$184
425701	ALLCLASS ANT INS				\$6		\$237
425801	ALLCLASS TRM FRINGE				\$542		\$482
426000	ALLCLASS WRKCMP				\$22		\$86
426100	ALLCLASS UNEMP INS NHRMS				\$1		\$19
460000	OPERATING EXPENSE GEN BUDGET				\$40,000		
Total 18212				2.70	\$367,434	1.90	\$207,014

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
35707	CLINICAL CORE DIRECTORS	2-1-10052	61061703				
400100	FAC FTP PAY		1.20	\$203,325			
418420	FAC FTP HEALTH INS			\$4,585			
418421	FAC FTP LIFE INS			\$171			
418422	FAC FTP DENTAL INS			\$438			
418430	FAC FTP FICA CNT			\$11,693			
418433	FAC FTP OTH RTRPL			\$20,333			
418434	FAC FTP MEDICARE			\$2,891			
Total 35707			1.20	\$243,436			
35708	CORE DIRECTORS	0-2-11053	61061704				
400100	FAC FTP PAY		0.40	\$73,384			
405100	CLASS FTP PAY		0.10	\$3,384			
418420	FAC FTP HEALTH INS			\$2,839			
418421	FAC FTP LIFE INS			\$40			
418422	FAC FTP DENTAL INS			\$132			
418423	FAC FTP DISAB INS			\$130			
418430	FAC FTP FICA CNT			\$4,344			
418433	FAC FTP OTH RTRPL			\$7,338			
418434	FAC FTP MEDICARE			\$1,016			
425020	CLASS FTP HEALTH INS			\$300			
425021	CLASS FTP LIFE INS			\$7			
425022	CLASS FTP DENTAL INS			\$29			
425023	CLASS FTP DISAB INS			\$4			
425030	CLASS FTP MEDICARE			\$46			
425031	CLASS FTP PERA			\$320			
425035	CLASS FTP PERA AED			\$32			
425701	ALLCLASS ANT INS			\$27			
425801	ALLCLASS TRM FRINGE			\$42			
426000	ALLCLASS WRKCOMP			\$14			
552602	OTHER OPERATING SERVICES		0.10	\$26,231			
Total 35708			0.60	\$119,659			
35709	CLIN SCIENCES CORE DIRECTORS	2-1-10054	61061705				
400100	FAC FTP PAY		1.60	\$225,427			
418420	FAC FTP HEALTH INS			\$9,196			
418421	FAC FTP LIFE INS			\$128			
418422	FAC FTP DENTAL INS			\$385			
418423	FAC FTP DISAB INS			\$419			
418430	FAC FTP FICA CNT			\$10,926			
418433	FAC FTP OTH RTRPL			\$19,227			
418434	FAC FTP MEDICARE			\$3,182			
552602	OTHER OPERATING SERVICES		0.10	\$18,660			
Total 35709			1.70	\$287,550			

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
35710	ESSENTIAL CORE DIRECTORS	2-1-10055	61061706				
400100	FAC FTP PAY		1.80	\$203,878			
401965	ADMNFAC PTT PAY		0.20	\$38,476			
405100	CLASS FTP PAY		2.00	\$71,280			
418420	FAC FTP HEALTH INS			\$12,410			
418421	FAC FTP LIFE INS			\$179			
418422	FAC FTP DENTAL INS			\$494			
418423	FAC FTP DISAB INS			\$583			
418430	FAC FTP FICA CNT			\$12,357			
418433	FAC FTP OTH RTRPL			\$20,388			
418434	FAC FTP MEDICARE			\$2,890			
421530	OTHFAC PTT FICA CNT			\$2,386			
421534	OTHFAC PTT MEDICARE			\$558			
425020	CLASS FTP HEALTH INS			\$6,326			
425021	CLASS FTP LIFE INS			\$137			
425022	CLASS FTP DENTAL INS			\$620			
425023	CLASS FTP DISAB INS			\$81			
425030	CLASS FTP MEDICARE			\$962			
425031	CLASS FTP PERA			\$6,737			
425035	CLASS FTP PERA AED			\$664			
425701	ALLCLASS ANT INS			\$563			
425801	ALLCLASS TRM FRINGE			\$895			
426000	ALLCLASS WRKCOMP			\$285			
426100	ALLCLASS UNEMP INS NHRMS			\$1			
460000	OPERATING EXPENSE GEN BUDGET			\$27,410			
Total 35710			4.00	\$410,560			

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
35711	INTERSESSION DIRECTORS	2-1-10056	61061707				
400100	FAC FTP PAY		0.58	\$80,268	0.58	\$83,203	
405100	CLASS FTP PAY		0.45	\$15,228	0.45	\$17,935	
418420	FAC FTP HEALTH INS			\$4,347		\$3,823	
418421	FAC FTP LIFE INS			\$56		\$49	
418422	FAC FTP DENTAL INS			\$185		\$182	
418423	FAC FTP DISAB INS			\$153		\$153	
418430	FAC FTP FICA CNT			\$4,868		\$5,159	
418433	FAC FTP OTH RTRPL			\$8,208		\$8,320	
418434	FAC FTP MEDICARE			\$1,139		\$1,206	
419101	ALLFAC FTP ANT INS					\$521	
419205	ALLFAC FTP TRM FRINGE					\$1,061	
419500	ALLFAC FTP WRKCMP					\$190	
419600	ALLFAC FTP UNEMP INS NHRMS					\$41	
425020	CLASS FTP HEALTH INS			\$1,351		\$1,785	
425021	CLASS FTP LIFE INS			\$29		\$32	
425022	CLASS FTP DENTAL INS			\$132		\$102	
425023	CLASS FTP DISAB INS			\$17		\$27	
425030	CLASS FTP MEDICARE			\$206		\$260	
425031	CLASS FTP PERA			\$1,439		\$2,242	
425035	CLASS FTP PERA AED			\$142		\$206	
425701	ALLCLASS ANT INS			\$120		\$112	
425801	ALLCLASS TRM FRINGE			\$191		\$229	
426000	ALLCLASS WRKCMP			\$61		\$41	
426100	ALLCLASS UNEMP INS NHRMS					\$9	
460000	OPERATING EXPENSE GEN BUDGET			\$41,000		\$27,645	
Total 35711			1.03	\$159,140	1.03	\$154,533	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
35712	OFFICE OF MEDICAL EDUCATION	2-1-10057	61061708				
400100	FAC FTP PAY		3.00	\$344,318			
405100	CLASS FTP PAY		4.00	\$179,288			
418420	FAC FTP HEALTH INS			\$14,227			
418421	FAC FTP LIFE INS			\$253			
418422	FAC FTP DENTAL INS			\$885			
418423	FAC FTP DISAB INS			\$825			
418430	FAC FTP FICA CNT			\$20,451			
418433	FAC FTP OTH RTRPL			\$34,432			
418434	FAC FTP MEDICARE			\$4,783			
419101	ALLFAC FTP ANT INS			\$2,720			
419205	ALLFAC FTP TRM FRINGE			\$4,321			
419500	ALLFAC FTP WRKCOMP			\$1,377			
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
425020	CLASS FTP HEALTH INS			\$17,732			
425021	CLASS FTP LIFE INS			\$287			
425022	CLASS FTP DENTAL INS			\$1,226			
425023	CLASS FTP DISAB INS			\$203			
425030	CLASS FTP MEDICARE			\$2,441			
425031	CLASS FTP PERA			\$17,087			
425035	CLASS FTP PERA AED			\$1,683			
425701	ALLCLASS ANT INS			\$1,416			
425801	ALLCLASS TRM FRINGE			\$2,250			
426000	ALLCLASS WRKCOMP			\$717			
426100	ALLCLASS UNEMP INS NHRMS			\$2			
460000	OPERATING EXPENSE GEN BUDGET			\$143,182			
Total 35712			7.00	\$796,109			
35713	THREAD DIRECTORS	2-1-10058	61061709				
400100	FAC FTP PAY		0.80	\$101,230			
418420	FAC FTP HEALTH INS			\$7,295			
418421	FAC FTP LIFE INS			\$72			
418422	FAC FTP DENTAL INS			\$239			
418423	FAC FTP DISAB INS			\$235			
418430	FAC FTP FICA CNT			\$6,035			
418433	FAC FTP OTH RTRPL			\$10,123			
418434	FAC FTP MEDICARE			\$1,411			
Total 35713			0.80	\$126,640			
35714	SADE SPECIAL PROJECTS	2-1-10059	61061710				
460000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$33,000	
Total 35714				\$60,000		\$33,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
40018	DEAN DO MENTORED SCHOLARLY	--	61071398				
400100	FAC FTP PAY		1.00	\$134,008	0.80	\$114,829	
405100	CLASS FTP PAY		0.50	\$22,638	1.00	\$48,476	
418420	FAC FTP HEALTH INS			\$5,845		\$6,528	
418421	FAC FTP LIFE INS			\$82		\$68	
418422	FAC FTP DENTAL INS			\$272		\$251	
418423	FAC FTP DISAB INS			\$267		\$211	
418430	FAC FTP FICA CNT			\$7,997		\$7,119	
418433	FAC FTP OTH RTRPL			\$13,401		\$11,483	
418434	FAC FTP MEDICARE			\$1,870		\$1,665	
419101	ALLFAC FTP ANT INS					\$719	
419205	ALLFAC FTP TRM FRINGE					\$1,464	
419500	ALLFAC FTP WRKCOMP					\$262	
419600	ALLFAC FTP UNEMP INS NHRMS					\$56	
425020	CLASS FTP HEALTH INS			\$33		\$0	
425023	CLASS FTP DISAB INS			\$26		\$73	
425031	CLASS FTP PERA			\$2,298		\$6,060	
425035	CLASS FTP PERA AED			\$226		\$571	
425701	ALLCLASS ANT INS			\$179		\$303	
425801	ALLCLASS TRM FRINGE			\$284		\$618	
426000	ALLCLASS WRKCOMP			\$91		\$111	
426100	ALLCLASS UNEMP INS NHRMS					\$24	
460000	OPERATING EXPENSE GEN BUDGET			\$7,500		\$7,013	
552602	OTHER OPERATING SERVICES				0.40	\$94,627	
Total 40018			1.50	\$197,017	2.20	\$302,531	
40788	SOM ARTS IN MEDICINE PROGRAM	--	61073317				
400100	FAC FTP PAY		0.18	\$18,936			
418430	FAC FTP FICA CNT			\$1,174			
418434	FAC FTP MEDICARE			\$275			
460000	OPERATING EXPENSE GEN BUDGET			\$7,277		\$30,000	
Total 40788			0.18	\$27,662		\$30,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
40789	SOM MD CURRICULUM DEVELOPME	--	61073318				
400500	PRAFAC FTP PAY		0.50	\$22,716	0.50	\$23,174	
418720	PRAFAC FTP HEALTH INS			\$7,113		\$8,343	
418721	PRAFAC FTP LIFE INS			\$81		\$145	
418722	PRAFAC FTP DENTAL INS			\$283		\$157	
418723	PRAFAC FTP DISAB INS			\$264		\$132	
418730	PRAFAC FTP FICA CNT			\$1,044		\$1,437	
418733	PRAFAC FTP OTH RTRPL			\$2,272		\$2,317	
418734	PRAFAC FTP MEDICARE			\$244		\$336	
419101	ALLFAC FTP ANT INS			\$179		\$145	
419205	ALLFAC FTP TRM FRINGE			\$285		\$295	
419500	ALLFAC FTP WRKCOMP			\$91		\$53	
419600	ALLFAC FTP UNEMP INS NHRMS					\$11	
460000	OPERATING EXPENSE GEN BUDGET			\$111,255		\$36,050	
Total 40789			0.50	\$145,827	0.50	\$72,595	
40856	SOM DEAN'S SCHOLARSHIP AWARD	--	61073432				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000			
Total 40856				\$40,000			
<b>Total 20038</b>			21.21	\$2,981,034	5.63	\$799,673	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

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**SOM-DEAN DO CAPE**

29353	CLINICAL EXCELLENCE CENTER	2-1-10048	61046782					
400100	FAC FTP PAY		4.00	\$318,623				
402600	O/E FTP PAY		2.00	\$104,000				
405100	CLASS FTP PAY		1.00	\$27,083				
407600	STD HR PAY		0.84	\$25,000				
418420	FAC FTP HEALTH INS			\$27,191				
418421	FAC FTP LIFE INS			\$351				
418422	FAC FTP DENTAL INS			\$1,161				
418423	FAC FTP DISAB INS			\$1,143				
418430	FAC FTP FICA CNT			\$14,147				
418431	FAC FTP PERA			\$7,515				
418433	FAC FTP OTH RTRPL			\$24,325				
418434	FAC FTP MEDICARE			\$4,286				
418435	FAC FTP PERA AED			\$740				
422520	O/E FTP HEALTH INS			\$4,733				
422521	O/E FTP LIFE INS			\$86				
422522	O/E FTP DENTAL INS			\$302				
422523	O/E FTP DISAB INS			\$109				
422530	O/E FTP FICA CNT			\$3,784				
422531	O/E FTP PERA			\$4,243				
422533	O/E FTP OTH RTRPL			\$6,220				
422534	O/E FTP MEDICARE			\$1,491				
422535	O/E FTP PERA AED			\$418				
422725	ALL O/E TRM FRINGE			\$1,305				
422751	ALL O/E ANT INS			\$822				
422760	ALL O/E WRKCOMP			\$416				
422761	ALL O/E UNEMP INS NHRMS			\$1				
425020	CLASS FTP HEALTH INS			\$2,404				
425021	CLASS FTP LIFE INS			\$52				
425022	CLASS FTP DENTAL INS			\$235				
425023	CLASS FTP DISAB INS			\$31				
425030	CLASS FTP MEDICARE			\$366				
425031	CLASS FTP PERA			\$2,560				
425035	CLASS FTP PERA AED			\$252				
425701	ALLCLASS ANT INS			\$214				
425801	ALLCLASS TRM FRINGE			\$340				
426000	ALLCLASS WRKCOMP			\$108				
460000	OPERATING EXPENSE GEN BUDGET			\$119,800				
Total 29353			7.84	\$705,857				

**Total 21351**

7.84 \$705,857

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

21357

**SOM-DEAN DO TOBACCO SETTLEMENT**

42951	TSF FOUNDATIONS OF DOCTORING	--	61078093				
400100	FAC FTP PAY				1.20	\$183,456	
405100	CLASS FTP PAY				1.95	\$79,626	
418420	FAC FTP HEALTH INS					\$3,823	
418421	FAC FTP LIFE INS					\$102	
418422	FAC FTP DENTAL INS					\$376	
418423	FAC FTP DISAB INS					\$317	
418430	FAC FTP FICA CNT					\$11,374	
418433	FAC FTP OTH RTRPL					\$18,346	
418434	FAC FTP MEDICARE					\$2,660	
419101	ALLFAC FTP ANT INS					\$1,148	
419205	ALLFAC FTP TRM FRINGE					\$2,339	
419500	ALLFAC FTP WRKCOMP					\$418	
419600	ALLFAC FTP UNEMP INS NHRMS					\$90	
425020	CLASS FTP HEALTH INS					\$10,995	
425021	CLASS FTP LIFE INS					\$140	
425022	CLASS FTP DENTAL INS					\$969	
425023	CLASS FTP DISAB INS					\$119	
425030	CLASS FTP MEDICARE					\$1,155	
425031	CLASS FTP PERA					\$9,953	
425035	CLASS FTP PERA AED					\$1,000	
425701	ALLCLASS ANT INS					\$498	
425801	ALLCLASS TRM FRINGE					\$1,015	
426000	ALLCLASS WRKCOMP					\$182	
426100	ALLCLASS UNEMP INS NHRMS					\$39	
460000	OPERATING EXPENSE GEN BUDGET					\$52,885	
552602	OTHER OPERATING SERVICES				0.20	\$44,350	
Total 42951					3.35	\$427,375	

**UNIVERSITY OF COLORADO DENVER - AMC**  
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**SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
42952	TSF CORE DIRECTORS	--	61078094				
400100	FAC FTP PAY				1.24	\$176,341	
405100	CLASS FTP PAY				1.10	\$33,986	
418420	FAC FTP HEALTH INS					\$5,444	
418421	FAC FTP LIFE INS					\$105	
418422	FAC FTP DENTAL INS					\$389	
418423	FAC FTP DISAB INS					\$327	
418430	FAC FTP FICA CNT					\$10,933	
418433	FAC FTP OTH RTRPL					\$17,634	
418434	FAC FTP MEDICARE					\$2,557	
419101	ALLFAC FTP ANT INS					\$1,104	
419205	ALLFAC FTP TRM FRINGE					\$2,248	
419500	ALLFAC FTP WRKCMP					\$402	
419600	ALLFAC FTP UNEMP INS NHRMS					\$86	
425020	CLASS FTP HEALTH INS					\$3,409	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$270	
425023	CLASS FTP DISAB INS					\$51	
425030	CLASS FTP MEDICARE					\$493	
425031	CLASS FTP PERA					\$4,248	
425035	CLASS FTP PERA AED					\$418	
425036	CLASS FTP SUPP PERA AED					\$116	
425701	ALLCLASS ANT INS					\$213	
425801	ALLCLASS TRM FRINGE					\$433	
426000	ALLCLASS WRKCMP					\$77	
426100	ALLCLASS UNEMP INS NHRMS					\$17	
552602	OTHER OPERATING SERVICES				0.10	\$26,604	
Total 42952					2.44	\$287,968	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
42953	TSF BASICSCI ESSENTIALCOREDIR	--	61078095				
400100	FAC FTP PAY				1.80	\$234,137	
401965	ADMNFAC PTT PAY				0.20	\$15,941	
405100	CLASS FTP PAY				2.00	\$74,822	
418420	FAC FTP HEALTH INS					\$11,456	
418421	FAC FTP LIFE INS					\$153	
418422	FAC FTP DENTAL INS					\$564	
418423	FAC FTP DISAB INS					\$475	
418430	FAC FTP FICA CNT					\$14,516	
418433	FAC FTP OTH RTRPL					\$23,414	
418434	FAC FTP MEDICARE					\$3,395	
419101	ALLFAC FTP ANT INS					\$1,466	
419205	ALLFAC FTP TRM FRINGE					\$2,985	
419500	ALLFAC FTP WRKCMP					\$534	
419600	ALLFAC FTP UNEMP INS NHRMS					\$115	
421530	OTHFAC PTT FICA CNT					\$988	
421534	OTHFAC PTT MEDICARE					\$231	
422160	ALLFAC P/TGR WRKCMP					\$46	
425020	CLASS FTP HEALTH INS					\$9,651	
425021	CLASS FTP LIFE INS					\$127	
425022	CLASS FTP DENTAL INS					\$619	
425023	CLASS FTP DISAB INS					\$112	
425030	CLASS FTP MEDICARE					\$1,085	
425031	CLASS FTP PERA					\$9,353	
425035	CLASS FTP PERA AED					\$816	
425036	CLASS FTP SUPP PERA AED					\$188	
425701	ALLCLASS ANT INS					\$468	
425801	ALLCLASS TRM FRINGE					\$954	
426000	ALLCLASS WRKCMP					\$171	
426100	ALLCLASS UNEMP INS NHRMS					\$37	
Total 42953					4.00	\$408,819	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
42954	TSF CLINCLSCI ESSENTIALCOREDIR	--	61078096				
400100	FAC FTP PAY				1.70	\$280,736	
418420	FAC FTP HEALTH INS					\$11,098	
418421	FAC FTP LIFE INS					\$145	
418422	FAC FTP DENTAL INS					\$533	
418423	FAC FTP DISAB INS					\$449	
418430	FAC FTP FICA CNT					\$17,406	
418433	FAC FTP OTH RTRPL					\$28,074	
418434	FAC FTP MEDICARE					\$4,071	
419101	ALLFAC FTP ANT INS					\$1,757	
419205	ALLFAC FTP TRM FRINGE					\$3,579	
419500	ALLFAC FTP WRKCOMP					\$640	
419600	ALLFAC FTP UNEMP INS NHRMS					\$138	
552602	OTHER OPERATING SERVICES				0.10	\$19,130	
Total 42954					1.80	\$367,756	
42955	TSF CLERKSHIP BLOCK DIRECTORS	--	61078097				
400100	FAC FTP PAY				1.40	\$234,824	
418420	FAC FTP HEALTH INS					\$6,433	
418421	FAC FTP LIFE INS					\$119	
418422	FAC FTP DENTAL INS					\$439	
418423	FAC FTP DISAB INS					\$370	
418430	FAC FTP FICA CNT					\$14,559	
418433	FAC FTP OTH RTRPL					\$23,482	
418434	FAC FTP MEDICARE					\$3,405	
419101	ALLFAC FTP ANT INS					\$1,470	
419205	ALLFAC FTP TRM FRINGE					\$2,994	
419500	ALLFAC FTP WRKCOMP					\$535	
419600	ALLFAC FTP UNEMP INS NHRMS					\$115	
Total 42955					1.40	\$288,745	
43243	TSF THREAD DIRECTORS	--	61078854				
400100	FAC FTP PAY				0.60	\$81,136	
418420	FAC FTP HEALTH INS					\$4,042	
418421	FAC FTP LIFE INS					\$51	
418422	FAC FTP DENTAL INS					\$188	
418423	FAC FTP DISAB INS					\$158	
418430	FAC FTP FICA CNT					\$5,030	
418433	FAC FTP OTH RTRPL					\$8,114	
418434	FAC FTP MEDICARE					\$1,176	
419101	ALLFAC FTP ANT INS					\$508	
419205	ALLFAC FTP TRM FRINGE					\$1,034	
419500	ALLFAC FTP WRKCOMP					\$185	
419600	ALLFAC FTP UNEMP INS NHRMS					\$40	
Total 43243					0.60	\$101,662	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
43246	TSF EDUCATIONAL DEV & RESEARC	--	61078857				
400100	FAC FTP PAY				3.20	\$391,747	
402600	O/E FTP PAY				3.00	\$155,131	
405100	CLASS FTP PAY				2.00	\$82,745	
418420	FAC FTP HEALTH INS					\$20,966	
418421	FAC FTP LIFE INS					\$272	
418422	FAC FTP DENTAL INS					\$1,003	
418423	FAC FTP DISAB INS					\$845	
418430	FAC FTP FICA CNT					\$24,288	
418433	FAC FTP OTH RTRPL					\$39,175	
418434	FAC FTP MEDICARE					\$5,680	
419101	ALLFAC FTP ANT INS					\$2,452	
419205	ALLFAC FTP TRM FRINGE					\$4,995	
419500	ALLFAC FTP WRKCMP					\$893	
419600	ALLFAC FTP UNEMP INS NHRMS					\$192	
422520	O/E FTP HEALTH INS					\$11,897	
422521	O/E FTP LIFE INS					\$255	
422522	O/E FTP DENTAL INS					\$940	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$3,249	
422531	O/E FTP PERA					\$12,841	
422533	O/E FTP OTH RTRPL					\$5,240	
422534	O/E FTP MEDICARE					\$2,249	
422535	O/E FTP PERA AED					\$10,273	
425020	CLASS FTP HEALTH INS					\$10,312	
425021	CLASS FTP LIFE INS					\$144	
425022	CLASS FTP DENTAL INS					\$607	
425023	CLASS FTP DISAB INS					\$124	
425030	CLASS FTP MEDICARE					\$1,200	
425031	CLASS FTP PERA					\$10,343	
425035	CLASS FTP PERA AED					\$955	
425701	ALLCLASS ANT INS					\$518	
425801	ALLCLASS TRM FRINGE					\$1,055	
426000	ALLCLASS WRKCMP					\$189	
426100	ALLCLASS UNEMP INS NHRMS					\$41	
460000	OPERATING EXPENSE GEN BUDGET					\$48,480	
Total 43246					8.20	\$852,088	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
44696	TSF SOM EDUCATION OFFICE	--	61083785				
402600	O/E FTP PAY				1.00	\$100,000	
422520	O/E FTP HEALTH INS					\$3,750	
422521	O/E FTP LIFE INS					\$67	
422522	O/E FTP DENTAL INS					\$248	
422523	O/E FTP DISAB INS					\$209	
422530	O/E FTP FICA CNT					\$4,574	
422533	O/E FTP OTH RTRPL					\$7,378	
422534	O/E FTP MEDICARE					\$1,070	
422725	ALL O/E TRM FRINGE					\$941	
422751	ALL O/E ANT INS					\$462	
422760	ALL O/E WRKCMP					\$168	
422761	ALL O/E UNEMP INS NHRMS					\$36	
Total 44696					1.00	\$118,903	
44697	TSF SOM STUDENT AFFAIRS	--	61083786				
402600	O/E FTP PAY				3.00	\$303,752	
405100	CLASS FTP PAY				3.00	\$157,474	
422520	O/E FTP HEALTH INS					\$17,371	
422521	O/E FTP LIFE INS					\$255	
422522	O/E FTP DENTAL INS					\$940	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$14,538	
422531	O/E FTP PERA					\$8,659	
422533	O/E FTP OTH RTRPL					\$23,448	
422534	O/E FTP MEDICARE					\$4,404	
422535	O/E FTP PERA AED					\$819	
422725	ALL O/E TRM FRINGE					\$3,873	
422751	ALL O/E ANT INS					\$1,901	
422760	ALL O/E WRKCMP					\$693	
422761	ALL O/E UNEMP INS NHRMS					\$149	
425020	CLASS FTP HEALTH INS					\$11,897	
425021	CLASS FTP LIFE INS					\$216	
425022	CLASS FTP DENTAL INS					\$680	
425023	CLASS FTP DISAB INS					\$236	
425030	CLASS FTP MEDICARE					\$2,283	
425031	CLASS FTP PERA					\$19,684	
425035	CLASS FTP PERA AED					\$1,812	
425701	ALLCLASS ANT INS					\$986	
425801	ALLCLASS TRM FRINGE					\$2,008	
426000	ALLCLASS WRKCMP					\$359	
426100	ALLCLASS UNEMP INS NHRMS					\$77	
460000	OPERATING EXPENSE GEN BUDGET					\$74,388	
Total 44697					6.00	\$653,694	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
44698	TSF SOM CAPE	--	61083787				
400100	FAC FTP PAY				2.20	\$109,061	
402600	O/E FTP PAY				3.80	\$256,170	
405100	CLASS FTP PAY				1.00	\$29,994	
405200	CLASS PTP PAY					\$11,098	
407600	STD HR PAY				0.78	\$22,800	
418420	FAC FTP HEALTH INS					\$20,402	
418421	FAC FTP LIFE INS					\$187	
418422	FAC FTP DENTAL INS					\$690	
418423	FAC FTP DISAB INS					\$581	
418430	FAC FTP FICA CNT					\$16,062	
418433	FAC FTP OTH RTRPL					\$25,906	
418434	FAC FTP MEDICARE					\$3,756	
419101	ALLFAC FTP ANT INS					\$1,622	
419205	ALLFAC FTP TRM FRINGE					\$3,303	
419500	ALLFAC FTP WRKCOMP					\$591	
419600	ALLFAC FTP UNEMP INS NHRMS					\$127	
422520	O/E FTP HEALTH INS					\$14,940	
422521	O/E FTP LIFE INS					\$323	
422522	O/E FTP DENTAL INS					\$1,191	
422523	O/E FTP DISAB INS					\$1,003	
422530	O/E FTP FICA CNT					\$15,883	
422533	O/E FTP OTH RTRPL					\$25,617	
422534	O/E FTP MEDICARE					\$3,714	
422725	ALL O/E TRM FRINGE					\$3,266	
422751	ALL O/E ANT INS					\$1,604	
422760	ALL O/E WRKCOMP					\$584	
422761	ALL O/E UNEMP INS NHRMS					\$126	
425020	CLASS FTP HEALTH INS					\$3,966	
425021	CLASS FTP LIFE INS					\$72	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$45	
425030	CLASS FTP MEDICARE					\$435	
425031	CLASS FTP PERA					\$3,749	
425035	CLASS FTP PERA AED					\$382	
425701	ALLCLASS ANT INS					\$188	
425801	ALLCLASS TRM FRINGE					\$382	
426000	ALLCLASS WRKCOMP					\$68	
426100	ALLCLASS UNEMP INS NHRMS					\$15	
460000	OPERATING EXPENSE GEN BUDGET					\$92,511	
Total 44698					7.78	\$672,641	
<b>Total 21357</b>					<b>36.57</b>	<b>\$4,179,651</b>	
<b>Total H0021 -- H-SOM-DEAN'S OFFICE</b>			<b>52.77</b>	<b>\$7,598,960</b>	<b>61.97</b>	<b>\$8,696,018</b>	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>H0022 -- H-SOM-DEAN SCHOOL ADMINSTRTION</b>							
<b>20039</b>		<b>SOM-DEAN SA RESERVE</b>					
18213	S/M DEANS RESERVE	2-1-10974	61013662				
460000	OPERATING EXPENSE GEN BUDGET			\$1,376,871		\$3,279,813	
960400	OTHER ALLOCATIONS			\$82,801		\$82,801	to Admin 61015290 Ger
Total 18213				\$1,459,672		\$3,362,614	
<b>Total 20039</b>				\$1,459,672		\$3,362,614	
<b>20040</b>		<b>SOM-DEAN SA OPERATING</b>					
18220	COMMENCEMENT ASSESS	2-1-10959	61024205				
960100	GENERAL ADMIN RECHARGE			\$10,416		\$10,416	
Total 18220				\$10,416		\$10,416	
18221	STUDENT INFO SYSTEMS	2-1-10958	61024975				
960400	OTHER ALLOCATIONS			\$16,909		\$16,909	to OAA 61035438
Total 18221				\$16,909		\$16,909	
18222	GRAD SCHOOL ASSESS	2-1-10954	61024206				
960400	OTHER ALLOCATIONS		0.16	\$34,050	0.16	\$34,050	to GS 61022362
Total 18222			0.16	\$34,050	0.16	\$34,050	
18223	TELEPHONE SERVICE	2-1-10953	61022377				
482500	TELECOMMUNICATIONS GEN BUDGET			\$535,000		\$535,000	
Total 18223				\$535,000		\$535,000	
18224	MED/DT BA SI SUP C R	2-1-10506	61026943				
390001	ID MISC REVENUE		(1.04)	(\$237,850)	(1.04)	(\$287,322)	fr SOD 61014153
Total 18224			(1.04)	(\$237,850)	(1.04)	(\$287,322)	
18225	STIPEND/SAL SUPPORT	2-1-10045	61016085				
402600	O/E FTP PAY		1.50	\$190,000	1.50	\$190,000	
422520	O/E FTP HEALTH INS			\$4,941		\$4,941	
422521	O/E FTP LIFE INS			\$92		\$92	
422522	O/E FTP DENTAL INS			\$325		\$325	
422523	O/E FTP DISAB INS			\$302		\$302	
422530	O/E FTP FICA CNT			\$5,773		\$5,773	
422533	O/E FTP OTH RTRPL			\$14,474		\$14,474	
422534	O/E FTP MEDICARE			\$2,046		\$2,046	
Total 18225			1.50	\$217,953	1.50	\$217,953	
18226	DEPT EXTERNAL REVIEW	2-1-10044	61021909				
460000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$6,000	
700000	TRAVEL GENERAL BUDGET			\$6,000		\$6,000	
Total 18226				\$12,000		\$12,000	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
18227	WOMEN LIAISON OFFICE	2-1-10015	61022378				
402600	O/E FTP PAY		0.04	\$10,000	0.04	\$10,000	
422520	O/E FTP HEALTH INS			\$300		\$300	
422521	O/E FTP LIFE INS			\$7		\$7	
422522	O/E FTP DENTAL INS			\$20		\$20	
422523	O/E FTP DISAB INS			\$18		\$18	
422530	O/E FTP FICA CNT			\$351		\$351	
422533	O/E FTP OTH RTRPL			\$880		\$880	
422534	O/E FTP MEDICARE			\$124		\$124	
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
Total 18227			0.04	\$23,700	0.04	\$23,700	
18228	SOM GRADUATION EXP	2-1-10020	61023984				
460000	OPERATING EXPENSE GEN BUDGET			\$22,500		\$22,500	
Total 18228				\$22,500		\$22,500	
<b>Total 20040</b>			0.66	\$634,678	0.66	\$585,206	
<b>20041</b>		<b>SOM-DEAN SA NETWORK SYSTEMS</b>					
18231	SOM NETWORK SYSTEMS	2-1-10980	61024979				
460000	OPERATING EXPENSE GEN BUDGET			\$12,500		\$12,500	
Total 18231				\$12,500		\$12,500	
<b>Total 20041</b>				\$12,500		\$12,500	
<b>Total H0022 -- H-SOM-DEAN SCHOOL ADMINSTRTION</b>			0.66	\$2,106,850	0.66	\$3,960,320	

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0023 -- H-SOM-DEAN EDUCATION PGMS**

**20044**

**SOM-DEAN ED GENERALIST PROGRAM**

18232	GENERALIST PROGRAM	2-1-10042	61015288					
400100	FAC FTP PAY		1.00	\$143,469				
401110	CLNFAC PTP PAY		0.20	\$31,042				
405100	CLASS FTP PAY		1.45	\$60,900				
418421	FAC FTP LIFE INS			\$106				
418422	FAC FTP DENTAL INS			\$295				
418423	FAC FTP DISAB INS			\$344				
418430	FAC FTP FICA CNT			\$8,320				
418433	FAC FTP OTH RTRPL			\$14,347				
418434	FAC FTP MEDICARE			\$1,946				
419101	ALLFAC FTP ANT INS			\$1,133				
419205	ALLFAC FTP TRM FRINGE			\$1,801				
419500	ALLFAC FTP WRKCOMP			\$574				
419600	ALLFAC FTP UNEMP INS NHRMS			\$1				
420530	FAC PTP FICA CNT			\$1,089				
420534	FAC PTP MEDICARE			\$255				
421030	CLNFAC PTP FICA CNT			\$1,925				
421034	CLNFAC PTP MEDICARE			\$450				
422151	ALLFAC P/TGR ANT INS			\$245				
422160	ALLFAC P/TGR WRKCOMP			\$124				
422175	ALLFAC P/TGR TRMFRINGE			\$390				
425020	CLASS FTP HEALTH INS			\$9,423				
425021	CLASS FTP LIFE INS			\$87				
425022	CLASS FTP DENTAL INS			\$688				
425023	CLASS FTP DISAB INS			\$69				
425031	CLASS FTP PERA			\$6,181				
425035	CLASS FTP PERA AED			\$609				
425701	ALLCLASS ANT INS			\$481				
425801	ALLCLASS TRM FRINGE			\$764				
426000	ALLCLASS WRKCOMP			\$244				
426100	ALLCLASS UNEMP INS NHRMS			\$1				
460000	OPERATING EXPENSE GEN BUDGET			\$129,300				
552602	OTHER OPERATING SERVICES		0.20	\$46,279				
Total 18232			2.85	\$462,882				

**Total 20044**

2.85 \$462,882

**20047**

**SOM-DEAN ED ST GEME LECTURESHP**

18235	ST GEME LECTURESHP	2-1-10978	61022944					
460000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$6,000		
Total 18235				\$6,000		\$6,000		

**Total 20047**

\$6,000 \$6,000



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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0391 -- H-SOM-HUMAN MED GENETICS PROG**

**20756**

**SOM-HMGP GENETICS**

43873	GENETICS	--		61080444			
400100	FAC FTP PAY				0.50	\$120,000	
405100	CLASS FTP PAY					\$97,224	
418420	FAC FTP HEALTH INS					\$4,054	
418421	FAC FTP LIFE INS					\$85	
418422	FAC FTP DENTAL INS					\$282	
418423	FAC FTP DISAB INS					\$264	
418430	FAC FTP FICA CNT					\$6,324	
418434	FAC FTP MEDICARE					\$1,740	
419101	ALLFAC FTP ANT INS					\$751	
419205	ALLFAC FTP TRM FRINGE					\$1,530	
419500	ALLFAC FTP WRKCMP					\$274	
419600	ALLFAC FTP UNEMP INS NHRMS					\$59	
425020	CLASS FTP HEALTH INS					\$7,468	
425021	CLASS FTP LIFE INS					\$183	
425022	CLASS FTP DENTAL INS					\$346	
425023	CLASS FTP DISAB INS					\$143	
425030	CLASS FTP MEDICARE					\$1,541	
425031	CLASS FTP PERA					\$14,786	
425035	CLASS FTP PERA AED					\$526	
425036	CLASS FTP SUPP PERA AED					\$724	
425701	ALLCLASS ANT INS					\$937	
426000	ALLCLASS WRKCMP					\$324	
426100	ALLCLASS UNEMP INS NHRMS					\$339	
480101	OFFICE SUPPLIES					\$4,500	
480102	OFFICE SERVICES					\$1,875	
480109	BOTTLED WATER					\$450	
482602	TELECOMM SERVICES					\$2,700	
482607	TOLL CHARGES					\$125	
482609	CELLULAR PHONES					\$1,335	
485107	POSTAGE					\$150	
485118	FEDERAL EXPRESS					\$50	
487602	PRT/PUB/REPRO SERVICES					\$75	
487610	COPY MACHINE RENTAL					\$3,600	
500201	DESKTOP SUPPORT					\$843	
500203	CENTRALIZED FILE SERVERS					\$1,584	
500298	ID NETWORK SERVICES					\$150	
500601	COMPUTING SERVICES					\$881	
510100	DUES/MEMBER-PROF ORGANIZATIONS					\$1,000	
512600	SUBSCRPTS/BKS/PERIOD/SCORES					\$1,797	
527601	INSTRUCTIONAL SUPPLIES					\$500	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
550100	OFFICIAL FUNCT-RECEPTS/EVENTS					\$67,608	
550200	OFFICIAL FUNCTS-MEETINGS/CONFS					\$3,891	
702100	NONEMPLOYEE TRVL -OUT OF STATE					\$9,482	
770200	TUITION/FEE AWARD					\$4,906	
770500	(PRE 7/06 STIPENDS)					\$24,500	
Total 43873					0.50	\$391,906	
<b>Total 20756</b>					0.50	\$391,906	
<b>Total H0391 -- H-SOM-HUMAN MED GENETICS PROG</b>					0.50	\$391,906	
<b>Total H0027 -- H-SOM-CENTERS &amp; INSTITUTES</b>					0.50	\$391,906	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0034 -- H-SOM-BASIC SCIENCE DEPTS**

**H0035 -- H-SOM-BIOCHEMISTRY**

**20085**

**SOM-BIO GENERAL OPERATIONS**

18355	BIOCHEM/MOLECUL GENE	2-1-10120	61022173					
400100	FAC FTP PAY		7.15	\$751,955	7.59	\$890,899		
405100	CLASS FTP PAY		1.40	\$59,058	1.43	\$64,513		
418420	FAC FTP HEALTH INS			\$50,911		\$93,036		
418421	FAC FTP LIFE INS			\$579		\$643		
418423	FAC FTP DISAB INS			\$1,887		\$2,096		
418430	FAC FTP FICA CNT			\$39,666		\$47,568		
418433	FAC FTP OTH RTRPL			\$75,196		\$93,036		
418434	FAC FTP MEDICARE			\$10,903		\$13,490		
419101	ALLFAC FTP ANT INS			\$5,128		\$5,577		
419205	ALLFAC FTP TRM FRINGE			\$9,294		\$11,359		
419500	ALLFAC FTP WRKCOMP			\$2,955		\$2,031		
419600	ALLFAC FTP UNEMP INS NHRMS			\$406		\$437		
425020	CLASS FTP HEALTH INS					\$3,966		
425021	CLASS FTP LIFE INS			\$135		\$120		
425022	CLASS FTP DENTAL INS			\$739		\$336		
425023	CLASS FTP DISAB INS			\$117		\$90		
425030	CLASS FTP MEDICARE			\$1,133		\$636		
425031	CLASS FTP PERA			\$8,710		\$5,483		
425035	CLASS FTP PERA AED					\$900		
425036	CLASS FTP SUPP PERA AED					\$175		
425130	CLASS PTP MEDICARE					\$299		
425131	CLASS PTP PERA					\$2,582		
425135	CLASS PTP PERA AED					\$5		
425701	ALLCLASS ANT INS					\$404		
425801	ALLCLASS TRM FRINGE					\$823		
426000	ALLCLASS WRKCOMP					\$147		
426100	ALLCLASS UNEMP INS NHRMS					\$30		
460000	OPERATING EXPENSE GEN BUDGET			\$269,555		\$184,979		
700000	TRAVEL GENERAL BUDGET			\$15,000		\$8,000		
Total 18355			8.55	\$1,303,327	9.02	\$1,433,660		

**Total 20085** 8.55 \$1,303,327 9.02 \$1,433,660

**Total H0035 -- H-SOM-BIOCHEMISTRY** 8.55 \$1,303,327 9.02 \$1,433,660

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0036 -- H-SOM-CELL&DEVELOPMNTL BIOLOG**

**20091**

**SOM-CELL&DEV GENERALOPERATION**

18406	C&S BIOLOGY	2-1-10100	61017054				
400100	FAC FTP PAY		7.39	\$820,323	19.64	\$875,339	
402600	O/E FTP PAY		0.92	\$68,750	2.00	\$80,000	
405100	CLASS FTP PAY		1.40	\$49,000	1.00	\$30,000	
405400	CLASS PTT PAY				0.40	\$3,500	
418420	FAC FTP HEALTH INS			\$43,433		\$35,000	
418421	FAC FTP LIFE INS			\$599		\$800	
418422	FAC FTP DENTAL INS			\$1,983		\$2,100	
418423	FAC FTP DISAB INS			\$1,951		\$2,800	
418430	FAC FTP FICA CNT			\$40,014		\$35,000	
418433	FAC FTP OTH RTRPL			\$82,010		\$60,000	
418434	FAC FTP MEDICARE			\$11,894		\$15,000	
418930	OTHFAC FTP FICA CNT					\$250	
418934	OTHFAC FTP MEDICARE					\$75	
419101	ALLFAC FTP ANT INS			\$5,494		\$4,500	
419205	ALLFAC FTP TRM FRINGE			\$10,039		\$12,200	
419500	ALLFAC FTP WRKCMP			\$3,214		\$3,200	
419600	ALLFAC FTP UNEMP INS NHRMS			\$433		\$400	
422520	O/E FTP HEALTH INS					\$9,500	
422521	O/E FTP LIFE INS			\$75		\$100	
422522	O/E FTP DENTAL INS			\$247		\$550	
422523	O/E FTP DISAB INS			\$243		\$75	
422530	O/E FTP FICA CNT			\$4,263		\$5,000	
422533	O/E FTP OTH RTRPL			\$6,875			
422534	O/E FTP MEDICARE			\$997		\$1,150	
422725	ALL O/E TRM FRINGE			\$850		\$1,150	
422751	ALL O/E ANT INS			\$469		\$400	
422760	ALL O/E WRKCMP			\$270		\$325	
422761	ALL O/E UNEMP INS NHRMS			\$37		\$25	
425020	CLASS FTP HEALTH INS					\$4,200	
425021	CLASS FTP LIFE INS			\$88		\$60	
425022	CLASS FTP DENTAL INS			\$512		\$100	
425023	CLASS FTP DISAB INS			\$74		\$35	
425030	CLASS FTP MEDICARE			\$711		\$525	
425031	CLASS FTP PERA			\$5,464		\$2,300	
425035	CLASS FTP PERA AED					\$400	
425036	CLASS FTP SUPP PERA AED					\$75	
425231	CLASS FTT PERA					\$425	
425331	CLASS PTT PERA					\$1,100	
425334	CLASS PTT MEDICARE					\$125	
425335	CLASS PTT PERA AED					\$100	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425336	CLASS PTT SUPP PERA AED					\$15	
425701	ALLCLASS ANT INS			\$334		\$175	
425801	ALLCLASS TRM FRINGE			\$606		\$550	
426000	ALLCLASS WRKCOMP			\$193		\$150	
426100	ALLCLASS UNEMP INS NHRMS			\$26			
460000	OPERATING EXPENSE GEN BUDGET					\$54,000	
Total 18406			9.71	\$1,161,471	23.04	\$1,242,774	
<b>Total 20091</b>			9.71	\$1,161,471	23.04	\$1,242,774	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

20094

**SOM-CELL&DEV ANATOMICAL BOARD**

18428	ANATOMICAL BOARD	2-1-10110	61027779				
390015	ID SSEA REVENUE					(\$3,600)	
400100	FAC FTP PAY		0.15	\$15,000	0.20	\$8,720	
400716	FELLFAC FTP PAY		1.00	\$21,996	0.40	\$17,954	
402600	O/E FTP PAY				0.10	\$1,850	
405100	CLASS FTP PAY		1.37	\$77,387	2.50	\$92,650	
405130	CLASS FTP OVERTIME PAY					\$1,200	
405141	CLASS FTP OTH PAY					\$189	
418420	FAC FTP HEALTH INS			\$4,575		\$750	
418421	FAC FTP LIFE INS			\$93			
418422	FAC FTP DENTAL INS					\$23	
418423	FAC FTP DISAB INS			\$304		\$23	
418430	FAC FTP FICA CNT			\$2,271		\$560	
418433	FAC FTP OTH RTRPL			\$6,974		\$861	
418434	FAC FTP MEDICARE			\$536		\$123	
418920	OTHFAC FTP HEALTH INS					\$3,053	
418921	OTHFAC FTP LIFE INS					\$73	
418922	OTHFAC FTP DENTAL INS					\$243	
418923	OTHFAC FTP DISAB INS					\$239	
418930	OTHFAC FTP FICA CNT					\$1,300	
418934	OTHFAC FTP MEDICARE					\$281	
419101	ALLFAC FTP ANT INS			\$252		\$47	
419205	ALLFAC FTP TRM FRINGE			\$457		\$118	
419500	ALLFAC FTP WRKCOMP			\$145		\$67	
419600	ALLFAC FTP UNEMP INS NHRMS			\$20			
422520	O/E FTP HEALTH INS					\$213	
422530	O/E FTP FICA CNT					\$107	
422534	O/E FTP MEDICARE					\$25	
422725	ALL O/E TRM FRINGE					\$25	
425020	CLASS FTP HEALTH INS					\$7,485	
425021	CLASS FTP LIFE INS			\$86		\$115	
425022	CLASS FTP DENTAL INS			\$369		\$575	
425023	CLASS FTP DISAB INS			\$116		\$133	
425030	CLASS FTP MEDICARE			\$1,659		\$1,426	
425031	CLASS FTP PERA			\$8,629		\$10,645	
425035	CLASS FTP PERA AED					\$1,325	
425036	CLASS FTP SUPP PERA AED					\$221	
425701	ALLCLASS ANT INS			\$528		\$780	
425801	ALLCLASS TRM FRINGE			\$957		\$1,632	
426000	ALLCLASS WRKCOMP			\$304		\$310	
426100	ALLCLASS UNEMP INS NHRMS			\$42			
460000	OPERATING EXPENSE GEN BUDGET			\$4,500		\$21,759	
995200	CASH TRANSFER IN OTHR CAMPUS					(\$12,800)	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	
Total 18428			2.52	\$147,200	3.20	\$160,700		
<b>Total 20094</b>			2.52	\$147,200	3.20	\$160,700		
<b>20095</b>			<b>SOM-CELL&amp;DEV MED/DENT-ANATOMY</b>					
18429	MED/DT BA SI SUP AN	2-1-10500	61031493					
400100	FAC FTP PAY		0.77	\$87,103	1.20	\$98,500		
400716	FELLFAC FTP PAY				0.10	\$250		
418420	FAC FTP HEALTH INS			\$5,603		\$6,575		
418421	FAC FTP LIFE INS			\$63		\$90		
418422	FAC FTP DENTAL INS			\$208		\$225		
418423	FAC FTP DISAB INS			\$205		\$215		
418430	FAC FTP FICA CNT			\$4,683		\$5,560		
418433	FAC FTP OTH RTRPL			\$8,341		\$9,225		
418434	FAC FTP MEDICARE			\$1,209		\$1,530		
418920	OTHFAC FTP HEALTH INS					\$30		
419101	ALLFAC FTP ANT INS			\$585		\$590		
419205	ALLFAC FTP TRM FRINGE			\$1,027		\$1,460		
419500	ALLFAC FTP WRKCOMP			\$328		\$450		
419600	ALLFAC FTP UNEMP INS NHRMS			\$32				
460000	OPERATING EXPENSE GEN BUDGET					\$7,440		
Total 18429			0.77	\$109,387	1.30	\$132,140		
<b>Total 20095</b>			0.77	\$109,387	1.30	\$132,140		
<b>Total H0036 -- H-SOM-CELL&amp;DEVELOPMNTL BIOLOGY</b>			13.00	\$1,418,058	27.54	\$1,535,614		

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0037 -- H-SOM-IMM IMMUNOLOGY**

**20098**

**SOM-IMM GENERAL OPERATIONS**

18441	IMMUNOLOGY	2-1-10130	61017055					
400100	FAC FTP PAY			2.20	\$242,843	3.50	\$457,397	
402600	O/E FTP PAY			1.00	\$88,468			
418420	FAC FTP HEALTH INS				\$13,386		\$17,635	
418421	FAC FTP LIFE INS				\$178		\$238	
418423	FAC FTP DISAB INS				\$580		\$665	
418430	FAC FTP FICA CNT				\$12,758		\$22,740	
418433	FAC FTP OTH RTRPL				\$23,731		\$45,740	
418434	FAC FTP MEDICARE				\$3,521		\$6,632	
419101	ALLFAC FTP ANT INS				\$1,656		\$2,863	
419205	ALLFAC FTP TRM FRINGE				\$3,001		\$5,832	
419500	ALLFAC FTP WRKCMP				\$954		\$1,043	
419600	ALLFAC FTP UNEMP INS NHRMS				\$102		\$224	
422520	O/E FTP HEALTH INS				\$3,616			
422523	O/E FTP DISAB INS				\$264			
422530	O/E FTP FICA CNT				\$5,485			
422533	O/E FTP OTH RTRPL				\$8,847			
422534	O/E FTP MEDICARE				\$1,283			
422725	ALL O/E TRM FRINGE				\$1,093			
422751	ALL O/E ANT INS				\$603			
422760	ALL O/E WRKCMP				\$348			
422761	ALL O/E UNEMP INS NHRMS				\$37			
425021	CLASS FTP LIFE INS				\$81			
425022	CLASS FTP DENTAL INS						\$921	
480000	OFFICE ADMIN GENERAL BUDGET				\$29,561		\$30,000	
482500	TELECOMMUNICATIONS GEN BUDGET				\$20,000		\$2,000	
487500	PRT/PUB/REPRO GENERAL BUDGET						\$2,000	
500000	IT GENERAL BUDGET				\$12,000			
500800	COMPUTERS (BUNDLED< \$5000)						\$7,000	
527500	INSTRUCTIONAL GENERAL BUDGET				\$5,000			
550000	OFFICIAL FUNCTIONS GEN BUDGET						\$5,724	
552605	OTHR OPERATING CNTRCT SERVICES						\$15,000	
702100	NONEMPLOYEE TRVL -OUT OF STATE				\$10,000			
Total 18441				3.20	\$489,396	3.50	\$623,654	

**Total 20098**

3.20 \$489,396 3.50 \$623,654

**20101**

**SOM-IMM MED/DENT - IMMUNOLOGY**

18453	MED/DT BA SI SUP IMM	2-1-10507	61021643					
552605	OTHR OPERATING CNTRCT SERVICES				\$15,627		\$18,877	
Total 18453					\$15,627		\$18,877	

**Total 20101**

\$15,627 \$18,877

**Total H0037 -- H-SOM-IMM IMMUNOLOGY**

3.20 \$505,023 3.50 \$642,531

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>H0039 -- H-SOM-MICROBIOLOGY</b>							
<b>20105</b>		<b>SOM-MIC GENERAL OPERATIONS</b>					
18460	MICROBIOLOGY	2-1-10140	61017056				
400100	FAC FTP PAY		4.84	\$554,556	5.72	\$697,625	
402600	O/E FTP PAY		0.80	\$62,467	0.88	\$78,760	
405100	CLASS FTP PAY		1.00	\$41,136	1.00	\$42,958	
407600	STD HR PAY		0.17	\$5,000			
418420	FAC FTP HEALTH INS			\$26,861		\$37,461	
418421	FAC FTP LIFE INS			\$400		\$504	
418422	FAC FTP DENTAL INS			\$1,484		\$1,673	
418423	FAC FTP DISAB INS			\$1,304		\$1,565	
418430	FAC FTP FICA CNT			\$25,964		\$33,328	
418433	FAC FTP OTH RTRPL			\$55,456		\$69,763	
418434	FAC FTP MEDICARE			\$8,041		\$10,116	
419101	ALLFAC FTP ANT INS			\$3,782		\$4,367	
419205	ALLFAC FTP TRM FRINGE			\$6,854		\$8,895	
419500	ALLFAC FTP WRKCMP			\$2,179		\$1,591	
419600	ALLFAC FTP UNEMP INS NHRMS			\$300		\$342	
422520	O/E FTP HEALTH INS			\$2,893		\$3,567	
422521	O/E FTP LIFE INS			\$65		\$75	
422522	O/E FTP DENTAL INS			\$240		\$248	
422523	O/E FTP DISAB INS			\$211		\$232	
422530	O/E FTP FICA CNT			\$3,873		\$4,883	
422533	O/E FTP OTH RTRPL			\$6,247		\$7,876	
422534	O/E FTP MEDICARE			\$906		\$1,142	
422725	ALL O/E TRM FRINGE			\$773		\$1,004	
422751	ALL O/E ANT INS			\$532		\$493	
422760	ALL O/E WRKCMP			\$246		\$180	
422761	ALL O/E UNEMP INS NHRMS			\$34		\$39	
425020	CLASS FTP HEALTH INS			\$3,327		\$4,054	
425021	CLASS FTP LIFE INS			\$93		\$93	
425022	CLASS FTP DENTAL INS			\$300		\$282	
425023	CLASS FTP DISAB INS			\$62		\$64	
425030	CLASS FTP MEDICARE			\$597		\$623	
425031	CLASS FTP PERA			\$4,587		\$4,790	
425701	ALLCLASS ANT INS			\$281		\$269	
425801	ALLCLASS TRM FRINGE			\$508		\$548	
426000	ALLCLASS WRKCMP			\$162		\$98	
426100	ALLCLASS UNEMP INS NHRMS			\$22		\$21	
460000	OPERATING EXPENSE GEN BUDGET			\$32,495		\$7,516	
527500	INSTRUCTIONAL GENERAL BUDGET			\$33,000		\$33,000	Dean's MICB6000 commit
700000	TRAVEL GENERAL BUDGET			\$10,000			
Total 18460			6.81	\$897,238	7.60	\$1,060,045	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>Total 20105</b>			6.81	\$897,238	7.60	\$1,060,045	
<b>Total H0039 -- H-SOM-MICROBIOLOGY</b>			6.81	\$897,238	7.60	\$1,060,045	
<b>H0041 -- H-SOM-PATHOLOGY</b>							
<b>20112</b>			<b>SOM-PATH GENERAL OPERATIONS</b>				
18479	PATHOLOGY	2-1-10150	61017070				
400100	FAC FTP PAY			4.11	\$549,172	6.00	\$589,000
402600	O/E FTP PAY			1.40	\$102,125	3.00	\$170,000
405100	CLASS FTP PAY			5.50	\$272,778	5.00	\$240,000
405130	CLASS FTP OVERTIME PAY						\$3,000
418420	FAC FTP HEALTH INS				\$33,640		\$57,488
418421	FAC FTP LIFE INS				\$333		\$510
418422	FAC FTP DENTAL INS				\$1,170		\$1,881
418423	FAC FTP DISAB INS				\$1,090		\$1,584
418430	FAC FTP FICA CNT				\$24,875		\$37,944
418433	FAC FTP OTH RTRPL				\$54,950		\$58,900
418434	FAC FTP MEDICARE				\$7,800		\$8,541
419101	ALLFAC FTP ANT INS				\$3,750		\$3,687
419205	ALLFAC FTP TRM FRINGE				\$6,800		\$7,510
419500	ALLFAC FTP WRKCMP				\$2,175		\$1,343
419600	ALLFAC FTP UNEMP INS NHRMS				\$300		\$289
422520	O/E FTP HEALTH INS				\$5,062		\$28,587
422521	O/E FTP LIFE INS				\$113		\$255
422522	O/E FTP DENTAL INS				\$400		\$941
422523	O/E FTP DISAB INS				\$370		\$792
422531	O/E FTP PERA				\$5,923		\$1,575
422533	O/E FTP OTH RTRPL				\$4,900		\$16,275
422725	ALL O/E TRM FRINGE				\$1,275		\$1,976
422751	ALL O/E ANT INS				\$700		\$970
422760	ALL O/E WRKCMP				\$410		\$342
422761	ALL O/E UNEMP INS NHRMS				\$56		\$76
425020	CLASS FTP HEALTH INS				\$44,561		\$47,906
425021	CLASS FTP LIFE INS				\$550		\$600
425022	CLASS FTP DENTAL INS				\$1,700		\$2,484
425023	CLASS FTP DISAB INS				\$415		\$360
425030	CLASS FTP MEDICARE				\$4,000		\$3,480
425031	CLASS FTP PERA				\$30,414		\$25,200
425701	ALLCLASS ANT INS				\$1,860		\$1,502
425801	ALLCLASS TRM FRINGE				\$3,400		\$3,060
426000	ALLCLASS WRKCMP				\$1,075		\$547
426100	ALLCLASS UNEMP INS NHRMS				\$150		\$118
460000	OPERATING EXPENSE GEN BUDGET				\$45,716		\$43,523
770301	(PRE 7/06 PRED FELL STIPENDS)				\$25,000		\$25,000
Total 18479				11.01	\$1,239,008	14.00	\$1,387,246

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>Total 20112</b>			11.01	\$1,239,008	14.00	\$1,387,246	
<b>20115</b>			<b>SOM-PATH MED/DENT - PATHOLOGY</b>				
18514	MED/DT BA SI SUP PAT	2-1-10505	61015815				
400100	FAC FTP PAY		0.15	\$30,000	0.30	\$40,500	
418420	FAC FTP HEALTH INS			\$1,450		\$2,016	
418421	FAC FTP LIFE INS			\$15		\$26	
418422	FAC FTP DENTAL INS			\$50		\$94	
418423	FAC FTP DISAB INS			\$46		\$80	
418430	FAC FTP FICA CNT			\$1,055		\$2,511	
418433	FAC FTP OTH RTRPL			\$3,000		\$4,050	
418434	FAC FTP MEDICARE			\$435		\$588	
419101	ALLFAC FTP ANT INS			\$207		\$253	
419205	ALLFAC FTP TRM FRINGE			\$375		\$518	
419500	ALLFAC FTP WRKCOMP			\$120		\$93	
419600	ALLFAC FTP UNEMP INS NHRMS			\$20		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$10,838		\$6,765	
Total 18514			0.15	\$47,611	0.30	\$57,514	
<b>Total 20115</b>			0.15	\$47,611	0.30	\$57,514	
<b>Total H0041 -- H-SOM-PATHOLOGY</b>			11.16	\$1,286,619	14.30	\$1,444,760	

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0043 -- H-SOM-PHARMACOLOGY**

**20120**

**SOM-PHARM GENERAL OPERATIONS**

18538	PHARMACOLOGY	2-1-10180	61017069				
400100	FAC FTP PAY		3.02	\$427,797	2.64	\$384,212	
400500	PRAFAC FTP PAY				1.00	\$72,344	
402600	O/E FTP PAY		1.00	\$97,763	1.00	\$102,651	
405100	CLASS FTP PAY		2.00	\$111,919	3.00	\$158,722	
418420	FAC FTP HEALTH INS			\$17,675		\$17,741	
418421	FAC FTP LIFE INS			\$245		\$224	
418422	FAC FTP DENTAL INS			\$906			
418423	FAC FTP DISAB INS			\$797		\$697	
418430	FAC FTP FICA CNT			\$18,984		\$23,821	
418433	FAC FTP OTH RTRPL			\$42,780		\$38,421	
418434	FAC FTP MEDICARE			\$6,203		\$5,571	
418720	PRAFAC FTP HEALTH INS					\$6,720	
418721	PRAFAC FTP LIFE INS					\$85	
418722	PRAFAC FTP DENTAL INS					\$313	
418723	PRAFAC FTP DISAB INS					\$264	
418730	PRAFAC FTP FICA CNT					\$4,485	
418733	PRAFAC FTP OTH RTRPL					\$7,234	
418734	PRAFAC FTP MEDICARE					\$1,048	
419101	ALLFAC FTP ANT INS			\$2,918		\$2,858	
419205	ALLFAC FTP TRM FRINGE			\$5,288		\$5,821	
419500	ALLFAC FTP WRKCOMP			\$1,681		\$1,041	
419600	ALLFAC FTP UNEMP INS NHRMS			\$231		\$224	
422520	O/E FTP HEALTH INS			\$8,184		\$6,720	
422521	O/E FTP LIFE INS			\$81		\$85	
422522	O/E FTP DENTAL INS			\$300		\$313	
422523	O/E FTP DISAB INS			\$264		\$264	
422531	O/E FTP PERA			\$10,901		\$12,831	
422534	O/E FTP MEDICARE			\$1,418		\$1,488	
422725	ALL O/E TRM FRINGE			\$1,208		\$1,309	
422751	ALL O/E ANT INS			\$667		\$643	
422760	ALL O/E WRKCOMP			\$384		\$234	
422761	ALL O/E UNEMP INS NHRMS			\$53		\$50	
425020	CLASS FTP HEALTH INS			\$11,201		\$13,461	
425021	CLASS FTP LIFE INS			\$159		\$288	
425022	CLASS FTP DENTAL INS			\$831		\$724	
425023	CLASS FTP DISAB INS			\$168		\$238	
425030	CLASS FTP MEDICARE			\$1,623		\$2,301	
425031	CLASS FTP PERA			\$12,479		\$19,840	
425701	ALLCLASS ANT INS			\$763		\$994	
425801	ALLCLASS TRM FRINGE			\$1,383		\$2,024	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
426000	ALLCLASS WRKCOMP			\$440		\$362	
426100	ALLCLASS UNEMP INS NHRMS			\$60		\$78	
460000	OPERATING EXPENSE GEN BUDGET			\$77,264		\$314,296	
700000	TRAVEL GENERAL BUDGET			\$7,000		\$7,000	
Total 18538			6.02	\$872,018	7.64	\$1,220,040	
<b>Total 20120</b>			6.02	\$872,018	7.64	\$1,220,040	
<b>20123</b>		<b>SOM-PHARM MED/DENT-PHARMACLGY</b>					
18582	MED/DT BA SI SUP PHR	2-1-10503	61015685				
400100	FAC FTP PAY			0.24	\$24,027	0.29	\$30,459
418420	FAC FTP HEALTH INS					\$2,744	
418421	FAC FTP LIFE INS			\$19		\$24	
418423	FAC FTP DISAB INS			\$63		\$76	
418430	FAC FTP FICA CNT			\$1,398		\$1,821	
418433	FAC FTP OTH RTRPL			\$2,403		\$3,046	
418434	FAC FTP MEDICARE			\$348		\$442	
419101	ALLFAC FTP ANT INS			\$164		\$191	
419205	ALLFAC FTP TRM FRINGE			\$297		\$388	
419500	ALLFAC FTP WRKCOMP			\$94		\$69	
419600	ALLFAC FTP UNEMP INS NHRMS			\$13		\$15	
460000	OPERATING EXPENSE GEN BUDGET			\$7,834		\$5,010	
Total 18582			0.24	\$36,660	0.29	\$44,285	
<b>Total 20123</b>			0.24	\$36,660	0.29	\$44,285	
<b>Total H0043 -- H-SOM-PHARMACOLOGY</b>			6.26	\$908,678	7.93	\$1,264,325	

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0045 -- H-SOM-PHYSIOLOGY**

**20127**

**SOM-PHYS GENERAL OPERATIONS**

18602	PHYSIOLOGY	2-1-10190	61017068				
400100	FAC FTP PAY		5.17	\$625,360	5.44	\$679,918	
405100	CLASS FTP PAY		1.00	\$41,520	1.00	\$43,359	
418420	FAC FTP HEALTH INS			\$39,498		\$38,229	
418421	FAC FTP LIFE INS			\$16			
418421	FAC FTP LIFE INS			\$419		\$462	
418422	FAC FTP DENTAL INS					\$1,704	
418423	FAC FTP DISAB INS			\$44			
418423	FAC FTP DISAB INS			\$1,365		\$1,435	
418430	FAC FTP FICA CNT			\$1,235			
418430	FAC FTP FICA CNT			\$27,992		\$30,917	
418433	FAC FTP OTH RTRPL			\$62,536		\$67,992	
418433	FAC FTP OTH RTRPL			\$1,990			
418434	FAC FTP MEDICARE			\$9,068		\$22,569	
418434	FAC FTP MEDICARE			\$289			
419101	ALLFAC FTP ANT INS			\$4,265		\$3,896	
419101	ALLFAC FTP ANT INS			\$136			
419205	ALLFAC FTP TRM FRINGE			\$7,729		\$9,682	
419205	ALLFAC FTP TRM FRINGE			\$246			
419500	ALLFAC FTP WRKCMP			\$78			
419500	ALLFAC FTP WRKCMP			\$2,458		\$1,550	
419600	ALLFAC FTP UNEMP INS NHRMS			\$338		\$333	
419600	ALLFAC FTP UNEMP INS NHRMS			\$11			
425021	CLASS FTP LIFE INS			\$63		\$120	
425022	CLASS FTP DENTAL INS			\$528		\$497	
425023	CLASS FTP DISAB INS			\$62		\$72	
425030	CLASS FTP MEDICARE			\$602		\$1,974	
425031	CLASS FTP PERA			\$4,629		\$5,420	
425035	CLASS FTP PERA AED			\$385		\$415	
425036	CLASS FTP SUPP PERA AED					\$77	
425701	ALLCLASS ANT INS					\$271	
425801	ALLCLASS TRM FRINGE					\$553	
426000	ALLCLASS WRKCMP					\$99	
426100	ALLCLASS UNEMP INS NHRMS					\$21	
460000	OPERATING EXPENSE GEN BUDGET			\$103,483		\$117,265	
460000	OPERATING EXPENSE GEN BUDGET			\$4,601			
700000	TRAVEL GENERAL BUDGET			\$6,000		\$8,000	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$43,000)			
Total 18602			6.17	\$903,946	6.44	\$1,036,830	

**Total 20127**

6.17 \$903,946 6.44 \$1,036,830

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	
<b>20130</b>		<b>SOM-PHYS MED/DENT - PHYSIOLOGY</b>						
18613	MED/DT BA SI SUP PHY	2-1-10504	61015682					
400100	FAC FTP PAY		0.16	\$19,919	0.18	\$28,600		
418420	FAC FTP HEALTH INS					\$722		
418421	FAC FTP LIFE INS					\$15		
418422	FAC FTP DENTAL INS					\$57		
418423	FAC FTP DISAB INS					\$48		
418430	FAC FTP FICA CNT					\$1,155		
418433	FAC FTP OTH RTRPL					\$2,860		
418434	FAC FTP MEDICARE					\$415		
419101	ALLFAC FTP ANT INS					\$160		
419205	ALLFAC FTP TRM FRINGE					\$397		
419500	ALLFAC FTP WRKCOMP					\$64		
419600	ALLFAC FTP UNEMP INS NHRMS					\$13		
Total 18613			0.16	\$19,919	0.18	\$34,506		
<b>Total 20130</b>			0.16	\$19,919	0.18	\$34,506		
<b>Total H0045 -- H-SOM-PHYSIOLOGY</b>			6.33	\$923,865	6.62	\$1,071,336		

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0046 -- H-SOM-PREVENTIVE MEDICINE**

**20133**

**SOM-PM GENERAL OPERATIONS**

18620	PREVENTIVE MEDICINE	2-1-10210	61021593				
400100	FAC FTP PAY			5.00		\$394,901	moved to CSPH
402600	O/E FTP PAY			1.50		\$122,000	
405100	CLASS FTP PAY			3.00		\$139,258	
418420	FAC FTP HEALTH INS					\$24,888	
418421	FAC FTP LIFE INS					\$790	
418422	FAC FTP DENTAL INS					\$1,856	
418423	FAC FTP DISAB INS					\$1,738	
418430	FAC FTP FICA CNT					\$27,453	
418431	FAC FTP PERA					\$2,769	
418433	FAC FTP OTH RTRPL					\$41,283	
418434	FAC FTP MEDICARE					\$5,984	
419101	ALLFAC FTP ANT INS					\$2,311	
419205	ALLFAC FTP TRM FRINGE					\$8,090	
419500	ALLFAC FTP WRKCMP					\$1,569	
419600	ALLFAC FTP UNEMP INS NHRMS					\$714	
422520	O/E FTP HEALTH INS					\$11,561	
422521	O/E FTP LIFE INS					\$222	
422522	O/E FTP DENTAL INS					\$485	
422523	O/E FTP DISAB INS					\$738	
422530	O/E FTP FICA CNT					\$7,564	
422531	O/E FTP PERA					\$5,331	
422533	O/E FTP OTH RTRPL					\$8,263	
422534	O/E FTP MEDICARE					\$1,932	
422725	ALL O/E TRM FRINGE					\$1,508	
422751	ALL O/E ANT INS					\$530	
422760	ALL O/E WRKCMP					\$369	
422761	ALL O/E UNEMP INS NHRMS					\$81	
425020	CLASS FTP HEALTH INS					\$17,566	
425021	CLASS FTP LIFE INS					\$765	
425022	CLASS FTP DENTAL INS					\$804	
425023	CLASS FTP DISAB INS					\$252	
425030	CLASS FTP MEDICARE					\$1,829	
425031	CLASS FTP PERA					\$13,925	
425701	ALLCLASS ANT INS					\$640	
425801	ALLCLASS TRM FRINGE					\$1,889	
426000	ALLCLASS WRKCMP					\$552	
426100	ALLCLASS UNEMP INS NHRMS					\$81	
Total 18620				9.50		\$852,491	

**Total 20133**

9.50 \$852,491

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**Total H0046 -- H-SOM-PREVENTIVE  
MEDICINE**

9.50 \$852,491

**Total H0034 -- H-SOM-BASIC SCIENCE  
DEPTS**

64.81 \$8,095,299 76.50 \$8,452,271

**H0047 -- H-SOM-CLINICAL SCIENCE DEPT**

**H0048 -- H-SOM-ANESTHESIOLOGY**

**20138**

**SOM-AN GENERAL OPERATIONS**

18648	ANESTHESIOLOGY	2-1-10360	61017065				
400100	FAC FTP PAY			2.00	\$558,146	2.00	\$593,474
405100	CLASS FTP PAY			2.00	\$90,217	2.00	\$125,545
418420	FAC FTP HEALTH INS				\$19,344		\$21,344
418421	FAC FTP LIFE INS				\$275		\$275
418423	FAC FTP DISAB INS				\$515		\$515
418430	FAC FTP FICA CNT				\$15,727		\$18,727
418433	FAC FTP OTH RTRPL				\$42,761		\$45,761
418434	FAC FTP MEDICARE				\$7,471		\$8,471
419101	ALLFAC FTP ANT INS				\$3,514		\$4,514
419205	ALLFAC FTP TRM FRINGE				\$6,369		\$6,369
419500	ALLFAC FTP WRKCMP				\$2,025		\$3,156
419600	ALLFAC FTP UNEMP INS NHRMS				\$276		\$276
425020	CLASS FTP HEALTH INS				\$9,976		\$9,976
425021	CLASS FTP LIFE INS				\$100		\$100
425022	CLASS FTP DENTAL INS				\$560		\$1,560
425023	CLASS FTP DISAB INS				\$135		\$135
425030	CLASS FTP MEDICARE				\$1,308		\$2,308
425031	CLASS FTP PERA				\$9,608		\$9,608
425701	ALLCLASS ANT INS				\$1,264		\$1,264
425801	ALLCLASS TRM FRINGE				\$1,786		\$2,786
426000	ALLCLASS WRKCMP				\$305		\$305
426100	ALLCLASS UNEMP INS NHRMS				\$89		\$89
Total 18648				4.00	\$771,771	4.00	\$856,558

**Total 20138**

4.00 \$771,771 4.00 \$856,558

**Total H0048 -- H-SOM-ANESTHESIOLOGY**

4.00 \$771,771 4.00 \$856,558

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0049 -- H-SOM DERMATOLOGY**

**20143**

**SOM-DERM GENERAL OPERATIONS**

18665	DERMATOLOGY	2-1-10270	61017058					
400100	FAC FTP PAY		11.00	\$279,966	8.50	\$263,636		
400142	FAC FTP INC PAY					\$69,806		
410101	PBS - SUSPENSE SAL					\$1,650		
418420	FAC FTP HEALTH INS			\$16,321		\$16,321		
418421	FAC FTP LIFE INS			\$155		\$161		
418422	FAC FTP DENTAL INS			\$1,448		\$565		
418423	FAC FTP DISAB INS			\$901		\$476		
418430	FAC FTP FICA CNT			\$12,492		\$11,055		
418433	FAC FTP OTH RTRPL			\$26,478		\$26,364		
418434	FAC FTP MEDICARE			\$4,059		\$3,823		
419101	ALLFAC FTP ANT INS			\$1,909				
419205	ALLFAC FTP TRM FRINGE			\$3,460		\$3,361		
419500	ALLFAC FTP WRKCOMP			\$1,100		\$601		
419600	ALLFAC FTP UNEMP INS NHRMS			\$151		\$129		
530101	LAB & TECH SHOP SUPPLIES			\$11,463				
Total 18665			11.00	\$359,903	8.50	\$397,948		
41625	DERMATOLOGY ROOP GENERAL FU --		61075229					
400100	FAC FTP PAY		1.00	\$46,500	1.00	\$50,547		
410101	PBS - SUSPENSE SAL					\$316		
418420	FAC FTP HEALTH INS			\$864		\$1,029		
418421	FAC FTP LIFE INS			\$11		\$13		
418422	FAC FTP DENTAL INS			\$46		\$48		
418423	FAC FTP DISAB INS			\$35		\$40		
418430	FAC FTP FICA CNT			\$851		\$10		
418433	FAC FTP OTH RTRPL			\$3,169		\$5,055		
418434	FAC FTP MEDICARE			\$674		\$733		
419101	ALLFAC FTP ANT INS			\$317				
419205	ALLFAC FTP TRM FRINGE			\$575		\$644		
419500	ALLFAC FTP WRKCOMP			\$183		\$115		
419600	ALLFAC FTP UNEMP INS NHRMS			\$25		\$25		
Total 41625			1.00	\$53,250	1.00	\$58,575		
<b>Total 20143</b>			12.00	\$413,153	9.50	\$456,523		
<b>Total H0049 -- H-SOM DERMATOLOGY</b>			12.00	\$413,153	9.50	\$456,523		

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0050 -- H-SOM-FM-FAMILY MEDICINE**

**20148**

**SOM-FM GENERAL OPERATIONS**

18681	FAM MED ST HOSP-DENV	2-1-10540	61024554				
400100	FAC FTP PAY		4.21	\$696,237	2.58	\$497,664	
400840	PODOCFELL FT STIPENDS					\$20,000	
401110	CLNFAC PTP PAY				0.15	\$16,316	
402600	O/E FTP PAY		0.65	\$62,777	0.65	\$68,120	
405100	CLASS FTP PAY		4.70	\$180,121	3.72	\$170,175	
418420	FAC FTP HEALTH INS			\$24,420		\$119,795	
418421	FAC FTP LIFE INS			\$361			
418422	FAC FTP DENTAL INS			\$1,126			
418423	FAC FTP DISAB INS			\$1,152			
418430	FAC FTP FICA CNT			\$26,636			
418433	FAC FTP OTH RTRPL			\$77,057			
418434	FAC FTP MEDICARE			\$12,916			
419101	ALLFAC FTP ANT INS			\$6,405			
419205	ALLFAC FTP TRM FRINGE			\$11,608			
419500	ALLFAC FTP WRKCOMP			\$3,691			
419600	ALLFAC FTP UNEMP INS NHRMS			\$507			
421030	CLNFAC PTP FICA CNT					\$3,753	
422520	O/E FTP HEALTH INS			\$1,997			
422521	O/E FTP LIFE INS			\$51			
422522	O/E FTP DENTAL INS			\$180			
422523	O/E FTP DISAB INS			\$168			
422530	O/E FTP FICA CNT			\$3,686			
422531	O/E FTP PERA					\$15,668	
422533	O/E FTP OTH RTRPL			\$6,010			
422534	O/E FTP MEDICARE			\$862			
425020	CLASS FTP HEALTH INS			\$5,744		\$39,140	
425021	CLASS FTP LIFE INS			\$371			
425022	CLASS FTP DENTAL INS			\$1,421			
425023	CLASS FTP DISAB INS			\$281			
425030	CLASS FTP MEDICARE			\$3,454			
425031	CLASS FTP PERA			\$24,134			
425032	CLASS FTP PERA MMK			\$1,762			
480000	OFFICE ADMIN GENERAL BUDGET					\$73,650	
480101	OFFICE SUPPLIES			\$12,650		\$790	
480112	PARKING PERMITS					\$200	
482500	TELECOMMUNICATIONS GEN BUDGET					\$100	
482602	TELECOMM SERVICES			\$12,000			
485107	POSTAGE			\$4,650		\$1,149	
487602	PRT/PUB/REPRO SERVICES					\$1,500	
487610	COPY MACHINE RENTAL					\$300	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
495100	HONORARIA			\$3,000			
500200	IT SERVICES			\$7,000		\$83,100	
500800	COMPUTERS (BUNDLED< \$5000)			\$9,000			
501200	OTHER IT HARDWARE < \$5000			\$15,000			
501300	SOFTWARE			\$3,500			
510000	DUES/MEMBER GENERAL BUDGET					\$300	
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$4,000		\$800	
512600	SUBSCRPTS/BKS/PERIOD/SCORES					\$250	
550000	OFFICIAL FUNCTIONS GEN BUDGET					\$515	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS					\$1,025	
550200	OFFICIAL FUNCTS-MEETINGS/CONFS					\$8,000	
550300	STUDENT FUNCTIONS			\$2,000			
552500	OTHER OPERATING GENERAL BUDGET			\$20,000		\$341,988	
552500	OTHER OPERATING GENERAL BUDGET			\$10,000			
552602	OTHER OPERATING SERVICES			\$15,550			
553000	CONFERENCE REGISTRATION FEES			\$3,000		\$975	
553000	CONFERENCE REGISTRATION FEES					\$1,610	
700000	TRAVEL GENERAL BUDGET					\$1,000	
700100	EMPLOYEE TRAVEL - IN STATE			\$8,000		\$6,250	
700100	EMPLOYEE TRAVEL - IN STATE					\$1,000	
Total 18681			9.56	\$1,284,485	7.10	\$1,475,133	
<b>Total 20148</b>			9.56	\$1,284,485	7.10	\$1,475,133	
<b>Total H0050 -- H-SOM-FM-FAMILY MEDICINE</b>			9.56	\$1,284,485	7.10	\$1,475,133	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0051 -- H-SOM-MEDICINE**

**20153**

**SOM-MED GENERAL OPERATIONS**

18708	MEDICINE STATE FUND	2-1-10260	61021592				
400100	FAC FTP PAY		15.00	\$2,493,900	15.00	\$2,799,000	
402600	O/E FTP PAY		2.00	\$180,844	2.00	\$189,766	
405100	CLASS FTP PAY		4.50	\$160,884	4.50	\$205,678	
418420	FAC FTP HEALTH INS			\$78,000		\$100,500	
418421	FAC FTP LIFE INS			\$2,115		\$1,275	
418422	FAC FTP DENTAL INS			\$5,400		\$4,695	
418423	FAC FTP DISAB INS			\$3,960		\$3,960	
418430	FAC FTP FICA CNT			\$154,622		\$173,538	
418433	FAC FTP OTH RTRPL			\$249,390		\$279,900	
418434	FAC FTP MEDICARE			\$36,162		\$40,586	
419101	ALLFAC FTP ANT INS			\$13,716		\$17,522	
419205	ALLFAC FTP TRM FRINGE			\$33,817		\$35,687	
419500	ALLFAC FTP WRKCOMP			\$9,901		\$6,382	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,446		\$1,372	
422520	O/E FTP HEALTH INS			\$31,200		\$13,400	
422521	O/E FTP LIFE INS			\$846		\$170	
422522	O/E FTP DENTAL INS			\$2,160		\$626	
422523	O/E FTP DISAB INS			\$1,584		\$528	
422530	O/E FTP FICA CNT			\$11,212		\$11,766	
422533	O/E FTP OTH RTRPL			\$18,084		\$18,977	
422534	O/E FTP MEDICARE			\$2,622		\$2,752	
422725	ALL O/E TRM FRINGE			\$2,452		\$2,420	
422751	ALL O/E ANT INS			\$995		\$1,188	
422760	ALL O/E WRKCOMP			\$718		\$433	
422761	ALL O/E UNEMP INS NHRMS			\$105		\$93	
425020	CLASS FTP HEALTH INS			\$25,295		\$36,000	
425022	CLASS FTP DENTAL INS			\$1,800		\$1,680	
425023	CLASS FTP DISAB INS			\$241		\$309	
425030	CLASS FTP MEDICARE			\$2,333		\$2,982	
425031	CLASS FTP PERA			\$17,134		\$25,710	
425701	ALLCLASS ANT INS			\$885		\$1,288	
425801	ALLCLASS TRM FRINGE			\$2,182		\$2,622	
426000	ALLCLASS WRKCOMP			\$639		\$469	
426100	ALLCLASS UNEMP INS NHRMS			\$93		\$101	
480101	OFFICE SUPPLIES			\$119,042		\$90,479	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$5,000		\$5,000	
770101	AWARDS/PRIZES			\$1,000		\$1,000	
Total 18708			21.50	\$3,671,779	21.50	\$4,079,854	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
40402	MEDICINE HOUSESTAFF OPERATIN	--	61072288				
480101	OFFICE SUPPLIES			\$80,000		\$90,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$16,000		\$16,000	
702000	NON-EMPLOYEE TRAVEL - IN STATE			\$3,000		\$3,000	
770101	AWARDS/PRIZES			\$1,000		\$1,000	
Total 40402				\$100,000		\$110,000	
40509	DEPT OF MED STUDENT AFFAIRS	--	61072579				
480101	OFFICE SUPPLIES			\$12,000		\$17,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$3,000		\$3,000	
770101	AWARDS/PRIZES			\$1,000		\$1,000	
Total 40509				\$16,000		\$21,000	
<b>Total 20153</b>			21.50	\$3,787,779	21.50	\$4,210,854	
<b>21099</b>		<b>SOM-MED-HCP&amp;R GEN OPERATIONS</b>					
20642	CENTER FOR HLTH SERV	2-1-16850	61024259				
400100	FAC FTP PAY		0.91	\$78,646	0.91	\$78,646	
402600	O/E FTP PAY		0.11	\$10,348	0.11	\$10,348	
418421	FAC FTP LIFE INS			\$74		\$74	
418422	FAC FTP DENTAL INS			\$258		\$258	
418430	FAC FTP FICA CNT			\$4,876		\$4,876	
418433	FAC FTP OTH RTRPL			\$7,865		\$7,865	
418434	FAC FTP MEDICARE			\$114		\$114	
419101	ALLFAC FTP ANT INS			\$536		\$536	
419205	ALLFAC FTP TRM FRINGE			\$972		\$972	
419500	ALLFAC FTP WRKCOMP			\$309		\$309	
419600	ALLFAC FTP UNEMP INS NHRMS			\$42		\$42	
422520	O/E FTP HEALTH INS			\$398		\$398	
422521	O/E FTP LIFE INS			\$9		\$9	
422522	O/E FTP DENTAL INS			\$31		\$31	
422523	O/E FTP DISAB INS					\$0	
422530	O/E FTP FICA CNT			\$642		\$642	
422533	O/E FTP OTH RTRPL			\$1,035		\$1,035	
422534	O/E FTP MEDICARE			\$15		\$15	
422725	ALL O/E TRM FRINGE			\$128		\$128	
422751	ALL O/E ANT INS			\$71		\$71	
422760	ALL O/E WRKCOMP			\$41		\$41	
422761	ALL O/E UNEMP INS NHRMS			\$6		\$6	
460000	OPERATING EXPENSE GEN BUDGET					\$10,662	
480101	OFFICE SUPPLIES			\$208		\$208	
Total 20642			1.02	\$106,624	1.02	\$117,286	
<b>Total 21099</b>			1.02	\$106,624	1.02	\$117,286	
<b>Total H0051 -- H-SOM-MEDICINE</b>			22.52	\$3,894,403	22.52	\$4,328,140	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0070 -- H-SOM-NEUROLOGY**

**20244**

**SOM-NEUR GENERAL OPERATIONS**

19051	NEUROLOGY	2-1-10320	61017059				
400100	FAC FTP PAY			2.50	\$420,000	2.50	\$427,000
400310	RSCHFAC FTP PAY			0.20	\$20,000	0.20	\$20,000
402600	O/E FTP PAY			1.00	\$105,324	1.00	\$110,590
405100	CLASS FTP PAY			1.00	\$49,904	1.00	\$52,193
418420	FAC FTP HEALTH INS				\$17,785		\$25,728
418421	FAC FTP LIFE INS				\$202		\$229
418422	FAC FTP DENTAL INS				\$708		\$846
418423	FAC FTP DISAB INS				\$660		\$713
418430	FAC FTP FICA CNT				\$15,112		\$26,474
418433	FAC FTP OTH RTRPL				\$42,000		\$42,700
418434	FAC FTP MEDICARE				\$6,090		\$6,192
418620	RSCHFAC FTP HEALTH INS				\$1,637		\$1,905
418621	RSCHFAC FTP LIFE INS				\$16		\$17
418622	RSCHFAC FTP DENTAL INS				\$99		\$63
418623	RSCHFAC FTP DISAB INS				\$53		\$53
418630	RSCHFAC FTP FICA CNT				\$1,240		\$1,240
418633	RSCHFAC FTP OTH RTRPL				\$2,000		\$2,000
418634	RSCHFAC FTP MEDICARE				\$290		\$290
419101	ALLFAC FTP ANT INS				\$3,001		\$2,798
419205	ALLFAC FTP TRM FRINGE				\$5,438		\$5,699
419500	ALLFAC FTP WRKCOMP				\$1,729		\$1,019
419600	ALLFAC FTP UNEMP INS NHRMS				\$238		\$219
422520	O/E FTP HEALTH INS				\$8,184		\$6,719
422521	O/E FTP LIFE INS				\$81		\$85
422522	O/E FTP DENTAL INS				\$284		\$313
422523	O/E FTP DISAB INS				\$264		\$264
422530	O/E FTP FICA CNT				\$6,045		\$6,324
422533	O/E FTP OTH RTRPL				\$10,532		\$11,059
422534	O/E FTP MEDICARE				\$1,527		\$1,603
422725	ALL O/E TRM FRINGE				\$1,308		\$1,410
422751	ALL O/E ANT INS				\$718		\$692
422760	ALL O/E WRKCOMP				\$414		\$252
422761	ALL O/E UNEMP INS NHRMS				\$57		\$54
425020	CLASS FTP HEALTH INS				\$5,794		\$6,971
425021	CLASS FTP LIFE INS				\$63		\$72
425022	CLASS FTP DENTAL INS				\$355		\$335
425023	CLASS FTP DISAB INS				\$75		\$78
425030	CLASS FTP MEDICARE				\$724		\$757
425031	CLASS FTP PERA				\$5,564		\$6,524
425035	CLASS FTP PERA AED				\$340		\$0

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$340		\$327	
425801	ALLCLASS TRM FRINGE			\$617		\$665	
426000	ALLCLASS WRKCOMP			\$196		\$119	
426100	ALLCLASS UNEMP INS NHRMS			\$27		\$26	
460000	OPERATING EXPENSE GEN BUDGET			\$73,815		\$119,960	
Total 19051			4.70	\$810,850	4.70	\$892,577	
<b>Total 20244</b>			4.70	\$810,850	4.70	\$892,577	
<b>Total H0070 -- H-SOM-NEUROLOGY</b>			4.70	\$810,850	4.70	\$892,577	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0071 -- H-SOM-OB/GYN**

**20249**

**SOM-OB/GYN GENERAL OPERATIONS**

19079	OB/GYN	2-1-10340	61023130			
400100	FAC FTP PAY		3.90	\$605,239	3.60	\$632,162
402600	O/E FTP PAY		1.10	\$92,404	2.10	\$145,833
418420	FAC FTP HEALTH INS			\$12,055		\$13,502
418421	FAC FTP LIFE INS			\$177		\$192
418422	FAC FTP DENTAL INS			\$65		\$65
418423	FAC FTP DISAB INS			\$685		\$685
418430	FAC FTP FICA CNT			\$14,047		\$15,000
418433	FAC FTP OTH RTRPL			\$45,461		\$47,000
418434	FAC FTP MEDICARE			\$7,200		\$7,500
419101	ALLFAC FTP ANT INS			\$3,340		\$3,500
419205	ALLFAC FTP TRM FRINGE			\$7,040		\$7,800
419500	ALLFAC FTP WRKCOMP			\$2,086		\$2,300
419600	ALLFAC FTP UNEMP INS NHRMS			\$143		\$143
421020	CLNFAC PTP HEALTH INS			\$1,529		\$1,529
421034	CLNFAC PTP MEDICARE			\$358		\$358
422151	ALLFAC P/TGR ANT INS			\$167		\$167
422160	ALLFAC P/TGR WRKCOMP			\$100		\$100
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$5		\$5
422175	ALLFAC P/TGR TRMFRINGE			\$112		\$112
422520	O/E FTP HEALTH INS			\$3,396		\$8,490
422521	O/E FTP LIFE INS			\$87		\$218
422522	O/E FTP DENTAL INS			\$305		\$763
422523	O/E FTP DISAB INS			\$201		\$503
422530	O/E FTP FICA CNT			\$770		\$770
422531	O/E FTP PERA			\$6,492		\$13,050
422533	O/E FTP OTH RTRPL			\$1,287		\$1,287
422534	O/E FTP MEDICARE			\$180		\$180
422535	O/E FTP PERA AED			\$465		\$465
422725	ALL O/E TRM FRINGE			\$1,046		\$1,046
422751	ALL O/E ANT INS			\$501		\$501
422760	ALL O/E WRKCOMP			\$325		\$325
422761	ALL O/E UNEMP INS NHRMS			\$21		\$21
460000	OPERATING EXPENSE GEN BUDGET			\$71,922		\$72,000
700000	TRAVEL GENERAL BUDGET			\$23,000		\$23,000
Total 19079			5.00	\$902,211	5.70	\$1,000,572

**Total 20249**

5.00 \$902,211 5.70 \$1,000,572

**Total H0071 -- H-SOM-OB/GYN**

5.00 \$902,211 5.70 \$1,000,572

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0072 -- H-SOM-OPHTHALMOLOGY**

**20254**

**SOM-OP GENERAL OPERATIONS**

19126	SOM-OPHTH STATE FUNDS	2-1-10400	61017062					
400100	FAC FTP PAY		0.49	\$110,000	0.19	\$149,000		
402600	O/E FTP PAY		0.50	\$55,000	0.60	\$69,000		
418420	FAC FTP HEALTH INS			\$2,750		\$3,100		
418421	FAC FTP LIFE INS			\$35		\$30		
418422	FAC FTP DENTAL INS			\$115		\$110		
418423	FAC FTP DISAB INS			\$110		\$92		
418430	FAC FTP FICA CNT			\$2,300		\$2,100		
418433	FAC FTP OTH RTRPL			\$7,800		\$7,800		
418434	FAC FTP MEDICARE			\$1,595		\$2,161		
419101	ALLFAC FTP ANT INS			\$750		\$933		
419205	ALLFAC FTP TRM FRINGE			\$1,360		\$1,900		
419500	ALLFAC FTP WRKCMP			\$432		\$340		
419600	ALLFAC FTP UNEMP INS NHRMS			\$594		\$73		
422520	O/E FTP HEALTH INS			\$1,800		\$2,360		
422521	O/E FTP LIFE INS			\$42		\$51		
422522	O/E FTP DENTAL INS			\$150		\$188		
422523	O/E FTP DISAB INS			\$135		\$158		
422530	O/E FTP FICA CNT			\$2,868		\$3,878		
422533	O/E FTP OTH RTRPL			\$5,500		\$6,900		
422534	O/E FTP MEDICARE			\$798		\$1,001		
422725	ALL O/E TRM FRINGE			\$680		\$880		
422751	ALL O/E ANT INS			\$375		\$432		
422760	ALL O/E WRKCMP			\$246		\$157		
422761	ALL O/E UNEMP INS NHRMS			\$30		\$34		
460000	OPERATING EXPENSE GEN BUDGET			\$30,389		\$37,661		
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$2,200		\$2,500		
Total 19126			0.99	\$228,054	0.79	\$292,839		

**Total 20254**

0.99 \$228,054 0.79 \$292,839

**Total H0072 -- H-SOM-OPHTHALMOLOGY**

0.99 \$228,054 0.79 \$292,839

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0073 -- H-SOM-ORTHOPEDICS**

**20259**

**SOM-ORTHO GENERAL OPERATIONS**

19152	ORTHOPEDIC SURGERY	2-1-10380	61024247					
400100	FAC FTP PAY			0.50	\$100,000	0.75	\$130,000	
402600	O/E FTP PAY			1.25	\$100,000	1.80	\$117,500	
407600	STD HR PAY			0.34	\$10,000	0.68	\$20,000	
418420	FAC FTP HEALTH INS				\$1,808		\$2,949	
418421	FAC FTP LIFE INS				\$41		\$64	
418422	FAC FTP DENTAL INS				\$200			
418423	FAC FTP DISAB INS				\$132		\$264	
418430	FAC FTP FICA CNT				\$6,200		\$6,324	
418433	FAC FTP OTH RTRPL				\$10,000		\$13,000	
418434	FAC FTP MEDICARE				\$1,450		\$1,885	
419101	ALLFAC FTP ANT INS				\$682		\$814	
419205	ALLFAC FTP TRM FRINGE				\$1,236		\$1,658	
419500	ALLFAC FTP WRKCOMP				\$393		\$296	
419600	ALLFAC FTP UNEMP INS NHRMS				\$54		\$64	
422520	O/E FTP HEALTH INS				\$4,520		\$7,077	
422521	O/E FTP LIFE INS				\$101		\$153	
422522	O/E FTP DENTAL INS				\$419			
422523	O/E FTP DISAB INS				\$330		\$475	
422530	O/E FTP FICA CNT				\$6,200		\$7,285	
422531	O/E FTP PERA				\$600			
422533	O/E FTP OTH RTRPL				\$10,000		\$11,750	
422534	O/E FTP MEDICARE				\$1,450		\$1,704	
422725	ALL O/E TRM FRINGE				\$1,236		\$1,498	
422751	ALL O/E ANT INS				\$682		\$736	
422760	ALL O/E WRKCOMP				\$393		\$268	
422761	ALL O/E UNEMP INS NHRMS				\$54		\$58	
422850	MD RS OTH BEN				\$150			
425022	CLASS FTP DENTAL INS						\$721	
428230	STD HR MEDICARE				\$100			
460000	OPERATING EXPENSE GEN BUDGET				\$85,644		\$94,040	
700000	TRAVEL GENERAL BUDGET				\$8,000		\$10,000	
Total 19152				2.09	\$352,075	3.23	\$430,583	

**Total 20259**

2.09 \$352,075 3.23 \$430,583

**Total H0073 -- H-SOM-ORTHOPEDICS**

2.09 \$352,075 3.23 \$430,583

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0074 -- H-SOM-OTOLARYNGOLOGY**

**20264**

**SOM-OTO GENERAL OPERATIONS**

19184	OTOLARYNGOLOGY	2-1-10390	61017060				
400100	FAC FTP PAY		0.20	\$100,000	0.90	\$187,865	
402600	O/E FTP PAY		1.00	\$55,000	1.50	\$100,200	
418420	FAC FTP HEALTH INS			\$1,500		\$1,500	
418421	FAC FTP LIFE INS			\$150		\$150	
418422	FAC FTP DENTAL INS			\$150		\$150	
418423	FAC FTP DISAB INS			\$150		\$150	
418430	FAC FTP FICA CNT			\$5,000		\$5,000	
418433	FAC FTP OTH RTRPL			\$8,900		\$8,900	
418434	FAC FTP MEDICARE			\$2,000		\$2,000	
419101	ALLFAC FTP ANT INS			\$500		\$500	
419205	ALLFAC FTP TRM FRINGE			\$1,700		\$1,700	
419500	ALLFAC FTP WRKCOMP			\$500		\$500	
419600	ALLFAC FTP UNEMP INS NHRMS			\$100		\$100	
422521	O/E FTP LIFE INS			\$57		\$57	
422523	O/E FTP DISAB INS			\$150		\$150	
422530	O/E FTP FICA CNT			\$2,400		\$2,400	
422533	O/E FTP OTH RTRPL			\$3,800		\$3,800	
422534	O/E FTP MEDICARE			\$550		\$550	
422725	ALL O/E TRM FRINGE			\$500		\$500	
422751	ALL O/E ANT INS			\$150		\$150	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$107,078		\$94,372	
Total 19184			1.20	\$290,385	2.40	\$410,744	
<b>Total 20264</b>			1.20	\$290,385	2.40	\$410,744	
<b>Total H0074 -- H-SOM-OTOLARYNGOLOGY</b>			1.20	\$290,385	2.40	\$410,744	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0075 -- H-SOM-PEDIATRICS**

**20269**

**SOM-PEDS GENERAL OPERATIONS**

19201	PEDIATRICS	2-1-10440	61022172				
400100	FAC FTP PAY		6.04	\$570,509	5.68	\$694,565	
402600	O/E FTP PAY		2.25	\$218,205	2.25	\$231,694	
405100	CLASS FTP PAY		0.50	\$16,885			
418420	FAC FTP HEALTH INS			\$6,753		\$7,863	
418420	FAC FTP HEALTH INS			\$34,628		\$33,598	
418420	FAC FTP HEALTH INS			\$24,553		\$38,117	
418421	FAC FTP LIFE INS			\$1,053		\$1,105	
418422	FAC FTP DENTAL INS			\$2,952		\$4,074	
418423	FAC FTP DISAB INS			\$3,432		\$3,432	
418430	FAC FTP FICA CNT			\$34,231		\$43,063	
418433	FAC FTP OTH RTRPL			\$57,051		\$86,821	
418434	FAC FTP MEDICARE			\$8,272		\$10,071	
419101	ALLFAC FTP ANT INS			\$3,891		\$4,348	
419205	ALLFAC FTP TRM FRINGE			\$7,051		\$8,856	
419500	ALLFAC FTP WRKCMP			\$2,242		\$1,584	
419600	ALLFAC FTP UNEMP INS NHRMS			\$308		\$340	
422520	O/E FTP HEALTH INS					\$7,863	
422520	O/E FTP HEALTH INS					\$9,529	
422521	O/E FTP LIFE INS			\$243		\$255	
422522	O/E FTP DENTAL INS			\$805		\$940	
422523	O/E FTP DISAB INS			\$792		\$792	
422530	O/E FTP FICA CNT			\$13,529		\$14,365	
422533	O/E FTP OTH RTRPL			\$21,821		\$28,962	
422534	O/E FTP MEDICARE			\$3,164		\$3,360	
422725	ALL O/E TRM FRINGE			\$2,697		\$2,954	
422751	ALL O/E ANT INS			\$1,488		\$1,450	
422760	ALL O/E WRKCMP			\$858		\$528	
422761	ALL O/E UNEMP INS NHRMS			\$118		\$114	
425020	CLASS FTP HEALTH INS			\$5,968			
425021	CLASS FTP LIFE INS			\$96		\$72	
425022	CLASS FTP DENTAL INS			\$336			
425030	CLASS FTP MEDICARE			\$3			
425030	CLASS FTP MEDICARE			\$245			
425031	CLASS FTP PERA			\$1,967			
425801	ALLCLASS TRM FRINGE			\$209			
426000	ALLCLASS WRKCMP			\$66			
426100	ALLCLASS UNEMP INS NHRMS			\$9			
460000	OPERATING EXPENSE GEN BUDGET			\$62,710		\$23,130	
700000	TRAVEL GENERAL BUDGET			\$15,000		\$10,813	
Total 19201			8.79	\$1,124,140	7.93	\$1,274,658	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

<b>Total 20269</b>			8.79	\$1,124,140	7.93	\$1,274,658	
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**20873 SOM-PEDS GENE STOLINSKY GENOPS**

18356	GENETICS-ASSOC PROG	2-1-10121	61012958				
400100	FAC FTP PAY			0.94	\$67,675	0.94	\$67,675
418420	FAC FTP HEALTH INS				\$2,290		\$2,290
418421	FAC FTP LIFE INS				\$104		\$104
418422	FAC FTP DENTAL INS				\$266		\$266
418423	FAC FTP DISAB INS				\$270		\$270
418431	FAC FTP PERA				\$7,207		\$7,207
418434	FAC FTP MEDICARE				\$982		\$982
Total 18356				0.94	\$78,794	0.94	\$78,794

<b>Total 20873</b>			0.94	\$78,794	0.94	\$78,794	
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**20877 SOM-PEDS HEMATOLOGY-GENOPS**

19203	HEMOPHILIA RESEARCH	2-1-10480	61015105				
400100	FAC FTP PAY			0.86	\$145,800	1.00	\$160,213
401700	PRAFAC PTP PAY				\$14,400		
418420	FAC FTP HEALTH INS				\$4,212		\$4,906
418421	FAC FTP LIFE INS				\$115		\$69
418422	FAC FTP DENTAL INS				\$272		\$228
418423	FAC FTP DISAB INS				\$214		\$224
418430	FAC FTP FICA CNT				\$5,840		\$6,045
418433	FAC FTP OTH RTRPL				\$14,580		\$16,021
418434	FAC FTP MEDICARE				\$2,114		\$2,323
419101	ALLFAC FTP ANT INS				\$713		\$654
419205	ALLFAC FTP TRM FRINGE				\$1,946		\$2,397
419500	ALLFAC FTP WRKCOMP				\$620		\$332
419600	ALLFAC FTP UNEMP INS NHRMS				\$136		\$59
421631	PRAFAC PTP PERA				\$117		
421634	PRAFAC PTP MEDICARE				\$17		
421635	PRAFAC PTP PERA AED				\$6		
422151	ALLFAC P/TGR ANT INS				\$70		
422160	ALLFAC P/TGR WRKCOMP				\$61		
422161	ALLFAC P/TGR UNEMP INS NHRMS				\$13		
422175	ALLFAC P/TGR TRMFRINGE				\$192		
552601	OTHR OPERATNG SUPPLIES						\$17,369
552606	OTHER OPERATING CONSULTANTS				\$235		
Total 19203				0.86	\$191,673	1.00	\$210,840

**UNIVERSITY OF COLORADO DENVER - AMC  
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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
19204	SICKLE CELL ANEMIA	2-1-10490	61018526				
400100	FAC FTP PAY		0.27	\$28,265	0.32	\$40,800	
405100	CLASS FTP PAY		2.25	\$117,672	2.21	\$133,650	
418420	FAC FTP HEALTH INS			\$844		\$1,297	
418421	FAC FTP LIFE INS			\$81		\$27	
418422	FAC FTP DENTAL INS			\$57		\$90	
418423	FAC FTP DISAB INS			\$66		\$84	
418430	FAC FTP FICA CNT			\$1,980		\$2,530	
418433	FAC FTP OTH RTRPL			\$3,300		\$4,080	
418434	FAC FTP MEDICARE			\$479		\$592	
419101	ALLFAC FTP ANT INS			\$225		\$552	
419205	ALLFAC FTP TRM FRINGE			\$408		\$745	
419500	ALLFAC FTP WRKCOMP			\$130		\$106	
419600	ALLFAC FTP UNEMP INS NHRMS			\$18		\$40	
425020	CLASS FTP HEALTH INS			\$3,395		\$4,071	
425021	CLASS FTP LIFE INS			\$318		\$399	
425022	CLASS FTP DENTAL INS			\$453		\$502	
425023	CLASS FTP DISAB INS			\$206		\$200	
425030	CLASS FTP MEDICARE			\$1,992		\$1,938	
425031	CLASS FTP PERA			\$16,005		\$1,671	
425701	ALLCLASS ANT INS			\$937		\$1,810	
425801	ALLCLASS TRM FRINGE			\$1,698		\$2,439	
426000	ALLCLASS WRKCOMP			\$540		\$347	
426100	ALLCLASS UNEMP INS NHRMS			\$74		\$130	
460000	OPERATING EXPENSE GEN BUDGET			\$13,402		\$14,000	
700000	TRAVEL GENERAL BUDGET			\$6,000		\$6,300	
Total 19204			2.52	\$198,545	2.53	\$218,400	
<b>Total 20877</b>			3.38	\$390,218	3.53	\$429,240	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**20878**

**SOM-PEDS CHAP-GENOPS**

19202	CHAP	2-1-10460	61023078				
400100	FAC FTP PAY			10.00	\$450,000	10.00	\$450,000
405100	CLASS FTP PAY			4.00	\$124,000	4.00	\$124,000
418420	FAC FTP HEALTH INS				\$23,887		\$23,887
418430	FAC FTP FICA CNT				\$27,900		\$27,900
418433	FAC FTP OTH RTRPL				\$45,000		\$45,000
418434	FAC FTP MEDICARE				\$6,525		\$6,525
419101	ALLFAC FTP ANT INS				\$6,305		\$6,305
419205	ALLFAC FTP TRM FRINGE				\$8,910		\$8,910
419500	ALLFAC FTP WRKCOMP				\$1,521		\$1,521
419600	ALLFAC FTP UNEMP INS NHRMS				\$446		\$446
425020	CLASS FTP HEALTH INS				\$6,420		\$6,420
425023	CLASS FTP DISAB INS				\$186		\$186
425030	CLASS FTP MEDICARE				\$1,798		\$1,798
425031	CLASS FTP PERA				\$13,206		\$13,206
425701	ALLCLASS ANT INS				\$1,737		\$1,737
425801	ALLCLASS TRM FRINGE				\$2,455		\$2,455
426000	ALLCLASS WRKCOMP				\$419		\$419
426100	ALLCLASS UNEMP INS NHRMS				\$1,228		\$1,228
460000	OPERATING EXPENSE GEN BUDGET				\$52,000		\$52,000
700000	TRAVEL GENERAL BUDGET				\$10,000		\$10,000
Total 19202				14.00	\$783,943	14.00	\$783,943

**Total 20878**

14.00 \$783,943 14.00 \$783,943

**20932**

**SOM-PEDS KEMPE-GENOPS**

19366	BATTERED CHILD PROG	2-1-10470	61014127				
400100	FAC FTP PAY			3.75	\$168,934	3.75	\$168,934
418420	FAC FTP HEALTH INS				\$1,575		\$1,575
418421	FAC FTP LIFE INS				\$91		\$91
418422	FAC FTP DENTAL INS				\$167		\$167
418423	FAC FTP DISAB INS				\$234		\$234
418430	FAC FTP FICA CNT				\$4,649		\$4,649
418431	FAC FTP PERA				\$7,611		\$7,611
418433	FAC FTP OTH RTRPL				\$14,994		\$14,994
418434	FAC FTP MEDICARE				\$1,086		\$1,086
460000	OPERATING EXPENSE GEN BUDGET				\$11,735		\$32,843
Total 19366				3.75	\$211,076	3.75	\$232,184

**Total 20932**

3.75 \$211,076 3.75 \$232,184

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
<b>20985</b>		<b>SOM-PEDS JFK-CDU-GENOPS</b>					
19348	JFK CENTER	2-1-10080	61012213				
400100	FAC FTP PAY		3.55	\$157,660	3.55	\$157,660	
418420	FAC FTP HEALTH INS			\$1,366		\$1,366	
418421	FAC FTP LIFE INS			\$79		\$79	
418422	FAC FTP DENTAL INS			\$145		\$145	
418423	FAC FTP DISAB INS			\$203		\$203	
418430	FAC FTP FICA CNT			\$4,034		\$4,034	
418431	FAC FTP PERA			\$6,603		\$6,603	
418433	FAC FTP OTH RTRPL			\$13,008		\$13,008	
418434	FAC FTP MEDICARE			\$942		\$942	
460000	OPERATING EXPENSE GEN BUDGET			\$11,008		\$30,513	
Total 19348			3.55	\$195,048	3.55	\$214,553	
<b>Total 20985</b>			3.55	\$195,048	3.55	\$214,553	
<b>Total H0075 -- H-SOM-PEDIATRICS</b>			34.41	\$2,783,219	33.70	\$3,013,372	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0078 -- H-SOM-PSYCHIATRY**

**20278**

**SOM-PSYCH GENERAL OPERATIONS**

19375 PSYCHIATRY		2-1-10220	61011659				
400100	FAC FTP PAY		6.00	\$710,000	7.00	\$784,888	
402600	O/E FTP PAY		1.50	\$144,800	1.20	\$150,000	
405100	CLASS FTP PAY		5.50	\$220,000	5.50	\$300,000	
418420	FAC FTP HEALTH INS			\$20,250		\$32,394	
418421	FAC FTP LIFE INS			\$450		\$720	
418422	FAC FTP DENTAL INS			\$1,200		\$1,920	
418423	FAC FTP DISAB INS			\$1,400		\$2,240	
418430	FAC FTP FICA CNT			\$24,000		\$38,393	
418431	FAC FTP PERA			\$750		\$1,200	
418433	FAC FTP OTH RTRPL			\$66,000		\$105,581	
418434	FAC FTP MEDICARE			\$10,500		\$16,797	
418435	FAC FTP PERA AED			\$100		\$160	
419101	ALLFAC FTP ANT INS			\$4,500		\$7,199	
419205	ALLFAC FTP TRM FRINGE			\$8,700		\$13,918	
419500	ALLFAC FTP WRKCMP			\$2,600		\$4,158	
419600	ALLFAC FTP UNEMP INS NHRMS			\$200		\$320	
420500	FAC PTP BEN GEN BDG			\$2,600		\$5,000	
422520	O/E FTP HEALTH INS			\$5,000		\$9,281	
422521	O/E FTP LIFE INS			\$100		\$186	
422522	O/E FTP DENTAL INS			\$275		\$510	
422523	O/E FTP DISAB INS			\$250		\$464	
422530	O/E FTP FICA CNT			\$350		\$650	
422531	O/E FTP PERA			\$10,000		\$18,563	
422533	O/E FTP OTH RTRPL			\$200		\$371	
422725	ALL O/E TRM FRINGE			\$1,500		\$2,784	
422751	ALL O/E ANT INS			\$650		\$1,207	
422760	ALL O/E WRKCMP			\$500		\$928	
422761	ALL O/E UNEMP INS NHRMS			\$30		\$56	
425020	CLASS FTP HEALTH INS			\$17,000		\$18,866	
425021	CLASS FTP LIFE INS			\$200		\$222	
425022	CLASS FTP DENTAL INS			\$1,100		\$1,221	
425023	CLASS FTP DISAB INS			\$200		\$221	
425030	CLASS FTP MEDICARE			\$1,700		\$1,887	
425031	CLASS FTP PERA			\$15,000		\$16,646	
425131	CLASS PTP PERA			\$1,200		\$1,332	
425701	ALLCLASS ANT INS			\$1,100		\$1,221	
425801	ALLCLASS TRM FRINGE			\$2,300		\$2,552	
426000	ALLCLASS WRKCMP			\$700		\$777	
426100	ALLCLASS UNEMP INS NHRMS			\$50		\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$122,122		\$200,000	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
487607	COPY CENTER COPIES			(\$12,000)		(\$12,000)	
810100	EQUIPMENT >= \$5000			\$25,000		\$50,000	
960400	OTHER ALLOCATIONS			\$200,000			
Total 19375			13.00	\$1,612,577	13.70	\$1,782,888	
<b>Total 20278</b>			13.00	\$1,612,577	13.70	\$1,782,888	
<b>Total H0078 -- H-SOM-PSYCHIATRY</b>			13.00	\$1,612,577	13.70	\$1,782,888	
<b>H0080 -- H-SOM-RADIATION ONCOLOGY</b>							
<b>20290</b>		<b>SOM-RADONC GENERAL OPERATIONS</b>					
19435	RAD ONC STATE	2-1-10300	61017066				
400100	FAC FTP PAY		0.50	\$160,000	0.50	\$195,000	
418420	FAC FTP HEALTH INS			\$62		\$62	
418421	FAC FTP LIFE INS			\$141		\$141	
418422	FAC FTP DENTAL INS			\$248		\$248	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$5,840		\$5,840	
418433	FAC FTP OTH RTRPL			\$16,000		\$19,500	
418434	FAC FTP MEDICARE			\$2,320		\$2,828	
419101	ALLFAC FTP ANT INS			\$715		\$715	
419205	ALLFAC FTP TRM FRINGE			\$1,763		\$1,763	
419500	ALLFAC FTP WRKCOMP			\$635		\$774	
419600	ALLFAC FTP UNEMP INS NHRMS			\$75		\$75	
460000	OPERATING EXPENSE GEN BUDGET			\$20,473		\$55,250	
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$5,000		\$5,000	
553000	CONFERENCE REGISTRATION FEES			\$5,000		\$5,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$7,500		\$7,500	
Total 19435			0.50	\$226,036	0.50	\$299,960	
<b>Total 20290</b>			0.50	\$226,036	0.50	\$299,960	
<b>Total H0080 -- H-SOM-RADIATION ONCOLOGY</b>			0.50	\$226,036	0.50	\$299,960	

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2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0081 -- H-SOM-RADIOLOGY**

**20295**

**SOM-RAD GENERAL OPERATIONS**

19441	RADIOLOGY	2-1-10450	61017061				
400100	FAC FTP PAY		11.00	\$528,000	11.00	\$572,140	
402600	O/E FTP PAY		3.00	\$215,000	3.00	\$230,318	
405100	CLASS FTP PAY		1.00	\$35,402	1.00	\$82,866	
418420	FAC FTP HEALTH INS			\$43,900		\$38,840	
418421	FAC FTP LIFE INS			\$891		\$965	
418422	FAC FTP DENTAL INS			\$2,500		\$2,212	
418423	FAC FTP DISAB INS			\$2,900		\$3,142	
418430	FAC FTP FICA CNT			\$27,736		\$30,055	
418433	FAC FTP OTH RTRPL			\$44,800		\$35,129	
418434	FAC FTP MEDICARE			\$7,000		\$7,585	
419101	ALLFAC FTP ANT INS			\$3,000		\$3,251	
419205	ALLFAC FTP TRM FRINGE			\$6,526		\$7,072	
419500	ALLFAC FTP WRKCOMP			\$2,000		\$2,167	
419600	ALLFAC FTP UNEMP INS NHRMS			\$285		\$309	
422520	O/E FTP HEALTH INS			\$6,000		\$3,790	
422521	O/E FTP LIFE INS			\$243		\$260	
422522	O/E FTP DENTAL INS			\$570		\$360	
422523	O/E FTP DISAB INS			\$792		\$848	
422530	O/E FTP FICA CNT			\$10,000		\$10,713	
422533	O/E FTP OTH RTRPL			\$15,500		\$11,516	
422534	O/E FTP MEDICARE			\$3,033		\$3,249	
422725	ALL O/E TRM FRINGE			\$2,657		\$2,846	
422751	ALL O/E ANT INS			\$1,466		\$1,571	
422760	ALL O/E WRKCOMP			\$845		\$905	
422761	ALL O/E UNEMP INS NHRMS			\$116		\$124	
425020	CLASS FTP HEALTH INS			\$5,880		\$13,763	
425021	CLASS FTP LIFE INS			\$81		\$190	
425022	CLASS FTP DENTAL INS			\$529		\$1,237	
425023	CLASS FTP DISAB INS			\$54		\$125	
425030	CLASS FTP MEDICARE			\$514		\$1,202	
425031	CLASS FTP PERA			\$3,947		\$9,239	
425701	ALLCLASS ANT INS			\$241		\$564	
425801	ALLCLASS TRM FRINGE			\$438		\$1,025	
426000	ALLCLASS WRKCOMP			\$139		\$325	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$20	
Total 19441			15.00	\$973,004	15.00	\$1,079,923	

**Total 20295**

15.00 \$973,004 15.00 \$1,079,923

**Total H0081 -- H-SOM-RADIOLOGY**

15.00 \$973,004 15.00 \$1,079,923

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0083 -- H-SOM-REHAB MEDICINE**

**20301**

**SOM-PM&R GENERAL OPERATIONS**

19489	DEPT OF PHYSICAL MED & REHAB	2-1-10245	61022285				
400100	FAC FTP PAY			0.80	\$99,281	1.00	\$146,791
402600	O/E FTP PAY			0.75	\$69,156	1.00	\$75,000
407600	STD HR PAY			0.51	\$15,000	0.48	\$14,000
418420	FAC FTP HEALTH INS				\$2,893		\$3,932
418421	FAC FTP LIFE INS				\$65		\$82
418422	FAC FTP DENTAL INS				\$200		
418423	FAC FTP DISAB INS				\$211		\$264
418430	FAC FTP FICA CNT				\$6,156		\$6,324
418433	FAC FTP OTH RTRPL				\$9,928		\$14,679
418434	FAC FTP MEDICARE				\$1,440		\$2,128
419101	ALLFAC FTP ANT INS				\$677		\$919
419205	ALLFAC FTP TRM FRINGE				\$1,227		\$1,872
419500	ALLFAC FTP WRKCOMP				\$390		\$335
419600	ALLFAC FTP UNEMP INS NHRMS				\$54		\$72
422520	O/E FTP HEALTH INS				\$2,712		\$3,932
422521	O/E FTP LIFE INS				\$61		\$85
422522	O/E FTP DENTAL INS				\$251		
422523	O/E FTP DISAB INS				\$198		\$264
422530	O/E FTP FICA CNT				\$4,288		\$4,650
422531	O/E FTP PERA				\$600		\$9,375
422533	O/E FTP OTH RTRPL				\$6,916		\$7,500
422534	O/E FTP MEDICARE				\$1,003		\$1,088
422725	ALL O/E TRM FRINGE				\$855		\$956
422751	ALL O/E ANT INS				\$472		\$470
422760	ALL O/E WRKCOMP				\$272		\$171
422761	ALL O/E UNEMP INS NHRMS				\$37		\$37
422850	MD RS OTH BEN				\$2,000		\$250
425022	CLASS FTP DENTAL INS						\$599
428230	STD HR MEDICARE				\$500		\$250
460000	OPERATING EXPENSE GEN BUDGET				\$79,600		\$65,017
700000	TRAVEL GENERAL BUDGET				\$40,000		\$25,000
Total 19489				2.06	\$346,443	2.48	\$386,042

**Total 20301**

2.06 \$346,443 2.48 \$386,042

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	
<b>20884</b>			<b>SOM-PM&amp;R PHYSICAL THERAPY</b>					
18258	PHYSICAL THERAPY	2-1-10240	61043332					
400100	FAC FTP PAY		15.20	\$975,956	15.20	\$1,115,439		
400716	FELLFAC FTP PAY		0.50	\$31,500	0.50	\$31,500		
401110	CLNFAC PTP PAY		1.00	\$60,204	1.30	\$60,204		
402600	O/E FTP PAY		1.30	\$88,706	1.15	\$85,000		
405100	CLASS FTP PAY		3.00	\$121,229	3.00	\$135,000		
407600	STD HR PAY		0.67	\$20,000	0.67	\$20,000		
418420	FAC FTP HEALTH INS			\$54,966		\$59,759		
418421	FAC FTP LIFE INS			\$1,231		\$1,292		
418422	FAC FTP DENTAL INS					\$4,758		
418423	FAC FTP DISAB INS			\$4,013		\$4,013		
418430	FAC FTP FICA CNT			\$60,509		\$69,157		
418431	FAC FTP PERA					\$8,500		
418433	FAC FTP OTH RTRPL			\$97,596		\$103,044		
418434	FAC FTP MEDICARE			\$14,151		\$16,174		
418435	FAC FTP PERA AED					\$1,000		
418436	FAC FTP SUPP PERA AED					\$250		
419101	ALLFAC FTP ANT INS			\$6,656		\$6,983		
419205	ALLFAC FTP TRM FRINGE			\$12,063		\$14,222		
419205	ALLFAC FTP TRM FRINGE			\$12,063		\$14,222		
419500	ALLFAC FTP WRKCMP			\$3,836		\$2,543		
419600	ALLFAC FTP UNEMP INS NHRMS			\$527		\$547		
420500	FAC PTP BEN GEN BDG			\$5,500				
422520	O/E FTP HEALTH INS			\$4,701		\$4,521		
422521	O/E FTP LIFE INS			\$105		\$98		
422522	O/E FTP DENTAL INS			\$436		\$385		
422523	O/E FTP DISAB INS			\$343		\$304		
422530	O/E FTP FICA CNT			\$5,500		\$7,500		
422531	O/E FTP PERA					\$1,500		
422533	O/E FTP OTH RTRPL			\$8,871		\$8,500		
422534	O/E FTP MEDICARE			\$1,286		\$1,233		
422535	O/E FTP PERA AED					\$800		
422536	O/E FTP SUPP PERA AED					\$200		
422725	ALL O/E TRM FRINGE			\$1,096		\$1,084		
422751	ALL O/E ANT INS			\$605		\$532		
422760	ALL O/E WRKCMP			\$349		\$194		
422761	ALL O/E UNEMP INS NHRMS			\$48		\$42		
425020	CLASS FTP HEALTH INS			\$9,981		\$11,895		
425021	CLASS FTP LIFE INS			\$225		\$216		
425022	CLASS FTP DENTAL INS			\$768		\$678		
425023	CLASS FTP DISAB INS			\$182		\$203		
425030	CLASS FTP MEDICARE			\$1,758		\$1,958		
425031	CLASS FTP PERA			\$13,517		\$16,875		

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425035	CLASS FTP PERA AED			\$600		\$1,250	
425036	CLASS FTP SUPP PERA AED					\$400	
425701	ALLCLASS ANT INS			\$827		\$845	
425801	ALLCLASS TRM FRINGE			\$1,498		\$1,721	
426000	ALLCLASS WRKCOMP			\$476		\$308	
426100	ALLCLASS UNEMP INS NHRMS			\$65		\$66	
427500	STD HR BEN GEN BDG			\$200			
428230	STD HR MEDICARE					\$45	
428500	ALL STD/OTH PER WRKCOMP					\$45	
460000	OPERATING EXPENSE GEN BUDGET			\$200,000		\$262,999	
700000	TRAVEL GENERAL BUDGET			\$18,594		\$20,000	
Total 18258			21.67	\$1,842,737	21.82	\$2,100,004	
<b>Total 20884</b>			21.67	\$1,842,737	21.82	\$2,100,004	
<b>Total H0083 -- H-SOM-REHAB MEDICINE</b>			23.73	\$2,189,180	24.30	\$2,486,046	

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SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**H0084 -- H-SOM SURGERY**

**20306**

**SOM-SRG-CH GENERAL OPERATIONS**

19502	SURGERY	2-1-10350	61024246				
400100	FAC FTP PAY			5.19	\$624,033	3.54	\$644,410
401110	CLNFAC PTP PAY			0.29	\$3,019	0.08	\$2,555
402600	O/E FTP PAY			1.50	\$116,184	2.25	\$145,329
405100	CLASS FTP PAY			1.00	\$63,131	1.25	\$74,197
407600	STD HR PAY					0.25	\$3,770
418420	FAC FTP HEALTH INS				\$21,107		\$24,925
418421	FAC FTP LIFE INS				\$288		\$276
418422	FAC FTP DENTAL INS				\$941		\$903
418423	FAC FTP DISAB INS				\$939		\$899
418430	FAC FTP FICA CNT				\$17,973		\$18,682
418433	FAC FTP OTH RTRPL				\$54,050		\$54,932
418434	FAC FTP MEDICARE				\$9,092		\$9,344
419101	ALLFAC FTP ANT INS				\$4,256		\$4,380
419205	ALLFAC FTP TRM FRINGE				\$7,713		\$7,975
419500	ALLFAC FTP WRKCOMP				\$2,452		\$2,505
419600	ALLFAC FTP UNEMP INS NHRMS				\$337		\$347
421030	CLNFAC PTP FICA CNT						\$158
421034	CLNFAC PTP MEDICARE						\$37
422520	O/E FTP HEALTH INS				\$11,070		\$1,005
422521	O/E FTP LIFE INS				\$142		\$182
422522	O/E FTP DENTAL INS				\$402		\$335
422523	O/E FTP DISAB INS				\$462		\$594
422530	O/E FTP FICA CNT				\$7,203		\$8,768
422533	O/E FTP OTH RTRPL				\$11,618		\$14,533
422534	O/E FTP MEDICARE				\$1,685		\$2,107
422725	ALL O/E TRM FRINGE				\$1,436		\$1,796
422751	ALL O/E ANT INS				\$792		\$991
422760	ALL O/E WRKCOMP				\$457		\$571
422761	ALL O/E UNEMP INS NHRMS				\$63		\$78
425020	CLASS FTP HEALTH INS				\$7,833		\$7,833
425021	CLASS FTP LIFE INS				\$95		\$111
425022	CLASS FTP DENTAL INS				\$268		\$268
425023	CLASS FTP DISAB INS				\$58		\$73
425030	CLASS FTP MEDICARE				\$915		\$1,076
425031	CLASS FTP PERA				\$7,039		\$8,941
425701	ALLCLASS ANT INS				\$431		\$917
425801	ALLCLASS TRM FRINGE				\$780		\$506
426000	ALLCLASS WRKCOMP				\$248		\$292
426100	ALLCLASS UNEMP INS NHRMS				\$34		\$40
428230	STD HR MEDICARE						\$55

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
428500	ALL STD/OTH PER WRKCOMP					\$62	
460000	OPERATING EXPENSE GEN BUDGET			\$1,805		\$8,928	
507602	RECRUIT/PROCURE ADV SERVICES			\$3,000			
540102	MOVING SERVICES			\$15,000			
553000	CONFERENCE REGISTRATION FEES					\$5,625	
700000	TRAVEL GENERAL BUDGET					\$50,625	
Total 19502			7.98	\$998,351	7.37	\$1,111,936	
<b>Total 20306</b>			7.98	\$998,351	7.37	\$1,111,936	
<b>21079</b>		<b>SOM-SRG-EM MED DIV GENERAL OPS</b>					
19597	EMERGENCY MEDICINE	2-1-10370	61021590				
401175	CLNFAC PTT PAY			\$4,050		\$4,050	
421180	CLNFAC PTT OTH BEN			\$608		\$608	
460000	OPERATING EXPENSE GEN BUDGET			\$7,192		\$7,192	
Total 19597				\$11,850		\$11,850	
<b>Total 21079</b>				\$11,850		\$11,850	
<b>Total H0084 -- H-SOM SURGERY</b>			7.98	\$1,010,201	7.37	\$1,123,786	
<b>H0095 -- H-SOM-NS-NEUROSURGERY DIV.</b>							
<b>20335</b>		<b>SOM-NS GENERAL OPERATIONS</b>					
25699	NEUROSURGERY	2-1-10310	61033857				
400100	FAC FTP PAY		1.00	\$90,391	1.00	\$132,066	
418420	FAC FTP HEALTH INS			\$8,184		\$9,636	
418421	FAC FTP LIFE INS			\$81		\$63	
418422	FAC FTP DENTAL INS			\$496		\$497	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$5,604		\$11,160	
418433	FAC FTP OTH RTRPL			\$9,039		\$18,000	
418434	FAC FTP MEDICARE			\$1,311		\$2,610	
419101	ALLFAC FTP ANT INS			\$616		\$2,437	
419205	ALLFAC FTP TRM FRINGE			\$1,117		\$3,285	
419500	ALLFAC FTP WRKCOMP			\$355		\$407	
419600	ALLFAC FTP UNEMP INS NHRMS			\$49		\$175	
460000	OPERATING EXPENSE GEN BUDGET					\$6,532	
512600	SUBSCRPTS/BKS/PERIOD/SCORES			\$11,070		\$8,400	
553000	CONFERENCE REGISTRATION FEES			\$7,658		\$8,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$12,158		\$13,000	
Total 25699			1.00	\$148,393	1.00	\$216,532	
<b>Total 20335</b>			1.00	\$148,393	1.00	\$216,532	
<b>Total H0095 -- H-SOM-NS-NEUROSURGERY DIV.</b>			1.00	\$148,393	1.00	\$216,532	
<b>Total H0047 -- H-SOM-CLINICAL SCIENCE DEPT</b>			157.68	\$17,889,997	155.51	\$20,146,176	

**UNIVERSITY OF COLORADO DENVER - AMC  
2008-2009 DEPARTMENTAL BUDGET  
SCHOOL OF MEDICINE - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**H0106 -- H-SOM-OTHER PROGRAMS**

**H0107 -- H-SOM-GME**

**20361**

**SOM-GME ADMINISTRATION**

19613	HOUSESTAFF	2-1-10070	61028614					
390001	ID MISC REVENUE			(\$626,940)		(\$776,988)	fr GME 62023201	
Total 19613				(\$626,940)		(\$776,988)		

**Total 20361**

**Total H0107 -- H-SOM-GME**

**Total H0106 -- H-SOM-OTHER  
PROGRAMS**

REVENUE TOTAL SCHOOL OF MEDICINE	(1.04)	(\$37,651,519)	(1.04)	(\$43,680,540)
EXPENDITURE TOTAL SCHOOL OF MEDICINE	279.81	\$37,651,519	296.18	\$43,680,540
GRAND TOTAL SCHOOL OF MEDICINE	278.77	\$0	295.14	\$0