

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Arts and Media - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
30118--CAM-ARTS & MEDIA						
30118		CAM-ARTS & MEDIA				
22768 - CAM FAC SAL SVGS			61013550			
460000	OPERATING EXPENSE GEN BUDGET			-		24,206
	Total 61013550		-	-	-	24,206
Total Pgm 22768			-	-	-	24,206
22775 - CAM STAFF SAL SVGS			61013551			
460000	OPERATING EXPENSE GEN BUDGET			-		50,000
	Total 61013551		-	-	-	50,000
Total Pgm 22775			-	-	-	50,000
45322 - CAM RTP			61085262			
460000	OPERATING EXPENSE GEN BUDGET			1,000		8,000
	Total 61085262		-	1,000	-	8,000
Total Pgm 45322			-	1,000	-	8,000
45323 - CAM FACULTY DEVELOPMENT			61085263			
460000	OPERATING EXPENSE GEN BUDGET			20,000		25,000
	Total 61085263		-	20,000	-	25,000
Total Pgm 45323			-	20,000	-	25,000
Total 30118 --CAM-ARTS & MEDIA			-	21,000	-	107,206
Total 30118--CAM-ARTS & MEDIA			-	21,000	-	107,206
30119--CAM-DEAN'S OFFICE						
30119		CAM-DEAN'S OFFICE				
22776 - ARTS & MEDIA-DEAN			61025471			
460000	OPERATING EXPENSE GEN BUDGET			52,512		50,000
510100	DUES/MEMBER-PROF ORGANIZATIO			-		15,000

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
700100	EMPLOYEE TRAVEL - IN STATE			-		10,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		10,000
	Total 61025471		-	52,512	-	85,000
Total Pgm 22776			-	52,512	-	85,000
31297	CAM PROGRAM FEES-EXP	61051464				
460000	OPERATING EXPENSE GEN BUDGET			79,609		20,462
	Total 61051464		-	79,609	-	20,462
Total Pgm 31297			-	79,609	-	20,462
31298	CAM PROGRAM FEE REVENUE	61051465				
220200	INSTRUCTIONAL SUPPORT FEES			(782,914)		(820,462)
	Total 61051465		-	(782,914)	-	(820,462)
Total Pgm 31298			-	(782,914)	-	(820,462)
35882	CAM SERVICE CENTER	61089009				
402600	O/E FTP PAY		4.00	262,800	4.00	271,502
422500	O/E FTP BEN GEN BDG			101,684		-
422520	O/E FTP HEALTH INS			-		54,046
422523	O/E FTP DISAB INS			-		597
422530	O/E FTP FICA CNT			-		4,373
422531	O/E FTP PERA			-		42,003
422533	O/E FTP OTH RTRPL			-		7,053
422534	O/E FTP MEDICARE			-		3,937
422725	ALL O/E TRM FRINGE			-		3,988
422751	ALL O/E ANT INS			-		1,738
422760	ALL O/E WRKCMP			-		510
422761	ALL O/E UNEMP INS NHRMS			-		244
	Total 61089009		4.00	364,484	4.00	389,991
Total Pgm 35882			4.00	364,484	4.00	389,991
37183	CAM TECH FEE	61065658				
460000	OPERATING EXPENSE GEN BUDGET			67,694		67,694
	Total 61065658		-	67,694	-	67,694

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 37183			-	67,694	-	67,694
45320 - CAM MARKETING		61085260				
407600	STD HR PAY			15,000		-
460000	OPERATING EXPENSE GEN BUDGET			105,000		140,000
Total 61085260			-	120,000	-	140,000
Total Pgm 45320			-	120,000	-	140,000
45321 - CAM STDNT RECR TMNT & RETENTION		61085261				
460000	OPERATING EXPENSE GEN BUDGET			10,000		60,000
Total 61085261			-	10,000	-	60,000
Total Pgm 45321			-	10,000	-	60,000
57273 - CAM PROGRAM FEE ADVS/SUPT SVCS		61000818				
220200	INSTRUCTIONAL SUPPORT FEES			(364,484)		(354,334)
Total 61000818			-	(364,484)	-	(354,334)
Total Pgm 57273			-	(364,484)	-	(354,334)
65531 - PROGRAM FEES-CAM COMPUTER LABS		61001579				
402500	UNIV STAFF FTP SAL GEN BDG			-	0.50	37,500
402600	O/E FTP PAY		0.74	59,002	0.50	30,000
407600	STD HR PAY			25,000		-
422500	O/E FTP BEN GEN BDG			24,760		-
422520	O/E FTP HEALTH INS			-		4,274
422523	O/E FTP DISAB INS			-		148
422530	O/E FTP FICA CNT			-		4,185
422531	O/E FTP PERA			-		7,837
422533	O/E FTP OTH RTRPL			-		6,750
422534	O/E FTP MEDICARE			-		979
422725	ALL O/E TRM FRINGE			-		992
422751	ALL O/E ANT INS			-		432
422760	ALL O/E WRKCMP			-		127
422761	ALL O/E UNEMP INS NHRMS			-		61
460000	OPERATING EXPENSE GEN BUDGET			107,898		81,715
Total 61001579			0.74	216,660	1.00	175,000
Total Pgm 65531			0.74	216,660	1.00	175,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
68415 - CAM DEAN'S OFFICE EVENTS			61001738			
407600	STD HR PAY			2,500		-
460000	OPERATING EXPENSE GEN BUDGET			7,500		10,000
Total 61001738			-	10,000	-	10,000
Total Pgm 68415			-	10,000	-	10,000
68694 - DPAC GALLERIA			61001751			
407600	STD HR PAY			5,000		-
460000	OPERATING EXPENSE GEN BUDGET			5,000		20,000
Total 61001751			-	10,000	-	20,000
Total Pgm 68694			-	10,000	-	20,000
71017 - CAM SUMMER			61001875			
400000	FAC FTP SAL GEN BDG			85,000		-
418400	FAC FTP BEN GEN BDG			15,000		-
460000	OPERATING EXPENSE GEN BUDGET			-		200,000
Total 61001875			-	100,000	-	200,000
Total Pgm 71017			-	100,000	-	200,000
71295 - DEANS INITIATIVES			61001900			
460000	OPERATING EXPENSE GEN BUDGET			50,000		40,000
Total 61001900			-	50,000	-	40,000
Total Pgm 71295			-	50,000	-	40,000
71504 - FACULTY STAFF RECRUITMENT			61001905			
460000	OPERATING EXPENSE GEN BUDGET			40,000		7,500
Total 61001905			-	40,000	-	7,500
Total Pgm 71504			-	40,000	-	7,500
73649 - CAM IT HELPDESK			61002032			
407600	STD HR PAY			17,500		-
460000	OPERATING EXPENSE GEN BUDGET			2,500		20,000
Total 61002032			-	20,000	-	20,000

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total Pgm 73649				-	20,000	-	20,000
74881 - CAM PARTNERSHIPS/SPONSORSHIPS			61002054				
460000	OPERATING EXPENSE GEN BUDGET				10,000		20,000
Total 61002054				-	10,000	-	20,000
Total Pgm 74881				-	10,000	-	20,000
74882 - CAM SCHOLARSHIPS			61002055				
460000	OPERATING EXPENSE GEN BUDGET				-		75,000
770400	SCHOLARSHIPS				80,000		-
Total 61002055				-	80,000	-	75,000
Total Pgm 74882				-	80,000	-	75,000
74883 - CAM ORS AWARD MATCH			61002056				
460000	OPERATING EXPENSE GEN BUDGET				20,000		25,000
Total 61002056				-	20,000	-	25,000
Total Pgm 74883				-	20,000	-	25,000
74930 - CAM DIVERSITY COUNCIL			61002070				
550101	PERF/SUPP AWARDS CASH-NONEMP				-		20,000
Total 61002070				-	-	-	20,000
Total Pgm 74930				-	-	-	20,000
74931 - CAM STAFF DEVELOPMENT			61002071				
460000	OPERATING EXPENSE GEN BUDGET				2,500		5,000
Total 61002071				-	2,500	-	5,000
Total Pgm 74931				-	2,500	-	5,000
76963 - DEAN'S OFFICE FULL-TIME			61002282				
400100	FAC FTP PAY			1.00	103,290		-
400715	ADMNFAC FTP PAY				30,000		-
401865	ADMNFAC PTP PAY				-	0.03	30,000

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
402500	UNIV STAFF FTP SAL GEN BDG			-	6.00	443,500
402600	O/E FTP PAY		11.75	1,001,969	10.50	922,801
405300	CLASS FTT PAY		1.00	26,396		-
418400	FAC FTP BEN GEN BDG			64,000		-
418420	FAC FTP HEALTH INS			-		2,877
418430	FAC FTP FICA CNT			-		1,860
418433	FAC FTP OTH RTRPL			-		3,000
418434	FAC FTP MEDICARE			-		435
419101	ALLFAC FTP ANT INS			-		192
419500	ALLFAC FTP WRKCOMP			-		56
419600	ALLFAC FTP UNEMP INS NHRMS			-		27
422500	O/E FTP BEN GEN BDG			401,202		145,307
422520	O/E FTP HEALTH INS			-		110,491
422523	O/E FTP DISAB INS			-		2,113
422530	O/E FTP FICA CNT			-		49,018
422531	O/E FTP PERA			-		26,647
422533	O/E FTP OTH RTRPL			-		87,030
422534	O/E FTP MEDICARE			-		13,924
422725	ALL O/E TRM FRINGE			-		14,107
422751	ALL O/E ANT INS			-		6,146
422760	ALL O/E WRKCOMP			-		1,805
422761	ALL O/E UNEMP INS NHRMS			-		864
425210	CLASS FTT BEN GEN BDG			7,919		-
	Total 61002282		13.75	1,634,776	16.53	1,862,200
Total Pgm 76963			13.75	1,634,776	16.53	1,862,200
77345 - CAM IT FUNDING			61002305			
460000	OPERATING EXPENSE GEN BUDGET			10,000		100,000
	Total 61002305		-	10,000	-	100,000
Total Pgm 77345			-	10,000	-	100,000
80124 - STUDENT INNOVATION AWARD			61002373			
460000	OPERATING EXPENSE GEN BUDGET			-		10,000
	Total 61002373		-	-	-	10,000
Total Pgm 80124			-	-	-	10,000
Total 30119 --CAM-DEAN'S OFFICE			18.49	1,750,837	21.53	2,178,051
Total 30119--CAM-DEAN'S OFFICE			18.49	1,750,837	21.53	2,178,051

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
30120--CAM VISUAL ARTS						
30120		CAM VISUAL ARTS				
22782 - VISUAL ARTS INSTR		61012660				
401865	ADMNFAC PTP PAY			-	0.06	4,000
407600	STD HR PAY			10,000		-
418420	FAC FTP HEALTH INS			-		660
418423	FAC FTP DISAB INS			-		9
418430	FAC FTP FICA CNT			-		248
418433	FAC FTP OTH RTRPL			-		400
418434	FAC FTP MEDICARE			-		58
419101	ALLFAC FTP ANT INS			-		26
419500	ALLFAC FTP WRKCOMP			-		8
419600	ALLFAC FTP UNEMP INS NHRMS			-		4
460000	OPERATING EXPENSE GEN BUDGET			40,000		74,588
	Total 61012660		-	50,000	0.06	80,001
Total Pgm 22782			-	50,000	0.06	80,001
22784 - VISUAL ARTS PROGRAM FEES		61025544				
460000	OPERATING EXPENSE GEN BUDGET			187,622		250,000
	Total 61025544		-	187,622	-	250,000
Total Pgm 22784			-	187,622	-	250,000
22789 - VISUAL ARTS PARTTIME		61021648				
401964	OTHFAC PTT PAY			268,000		-
421510	OTHFAC PTT BEN GEN BDG			47,000		-
460000	OPERATING EXPENSE GEN BUDGET			-		425,000
	Total 61021648		-	315,000	-	425,000
Total Pgm 22789			-	315,000	-	425,000
29660 - EMMANUEL GALLERY		61047711				
407600	STD HR PAY			10,000		-
460000	OPERATING EXPENSE GEN BUDGET			10,000		60,000
	Total 61047711		-	20,000	-	60,000
Total Pgm 29660			-	20,000	-	60,000
65673 - VISUAL ARTS DIGITAL ANIMATION		61001592				

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Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22	
407600	STD HR PAY		20,000		-	
460000	OPERATING EXPENSE GEN BUDGET		150,000		225,000	
770400	SCHOLARSHIPS		30,000		-	
	Total 61001592	-	200,000	-	225,000	
Total Pgm 65673		-	200,000	-	225,000	
76960 - VISUAL ARTS FULL-TIME		61002279				
400100	FAC FTP PAY	21.60	1,508,668	17.00	1,281,875	
400210	CLNFAC FTP PAY	1.00	72,513	1.00	80,000	
400715	ADMNFAC FTP PAY		19,935		-	
401110	CLNFAC PTP PAY		-	1.00	76,009	
401300	FAC PTP PAY		-	3.85	230,311	
401865	ADMNFAC PTP PAY		-	0.03	21,500	
402600	O/E FTP PAY	2.00	123,799	1.00	51,576	
405100	CLASS FTP PAY	1.00	55,014	1.00	56,671	
418400	FAC FTP BEN GEN BDG		584,974		-	
418420	FAC FTP HEALTH INS		-		246,166	
418423	FAC FTP DISAB INS		-		3,541	
418430	FAC FTP FICA CNT		-		101,284	
418431	FAC FTP PERA		-		11,721	
418433	FAC FTP OTH RTRPL		-		163,362	
418434	FAC FTP MEDICARE		-		24,501	
418510	CLNFAC FTP BEN GEN BDG		59,404		-	
419101	ALLFAC FTP ANT INS		-		10,814	
419500	ALLFAC FTP WRKCOMP		-		3,177	
419600	ALLFAC FTP UNEMP INS NHRMS		-		1,521	
422500	O/E FTP BEN GEN BDG		49,916		-	
422520	O/E FTP HEALTH INS		-		20,372	
422523	O/E FTP DISAB INS		-		113	
422531	O/E FTP PERA		-		10,779	
422534	O/E FTP MEDICARE		-		748	
422725	ALL O/E TRM FRINGE		-		758	
422751	ALL O/E ANT INS		-		330	
422760	ALL O/E WRKCOMP		-		97	
422761	ALL O/E UNEMP INS NHRMS		-		46	
425000	CLASS FTP BEN GEN BDG		22,006		-	
425020	CLASS FTP HEALTH INS		-		7,529	
425023	CLASS FTP DISAB INS		-		125	
425030	CLASS FTP MEDICARE		-		822	
425031	CLASS FTP PERA		-		11,844	
425701	ALLCLASS ANT INS		-		363	
425801	ALLCLASS TRM FRINGE		-		832	
426000	ALLCLASS WRKCOMP		-		107	
426100	ALLCLASS UNEMP INS NHRMS		-		51	
	Total 61002279	25.60	2,496,229	24.88	2,418,945	

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Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22		
Total Pgm 76960		25.60	2,496,229	24.88	2,418,945		
Total 30120 --CAM VISUAL ARTS		25.60	3,268,851	24.94	3,458,946		
Total 30120--CAM VISUAL ARTS		25.60	3,268,851	24.94	3,458,946		
30121--CAM-MUSIC & ENTERTAINMENT							
30121 CAM-MUSIC & ENTERTAINMENT							
22791 - MUSIC INSTRUCTION		61012662					
401300	FAC PTP PAY		-	0.06	1,500		
401865	ADMNFAC PTP PAY		-	0.12	13,000		
407600	STD HR PAY		10,000		-		
418420	FAC FTP HEALTH INS		-		1,549		
418423	FAC FTP DISAB INS		-		14		
418430	FAC FTP FICA CNT		-		403		
418431	FAC FTP PERA		-		418		
418433	FAC FTP OTH RTRPL		-		550		
418434	FAC FTP MEDICARE		-		210		
419101	ALLFAC FTP ANT INS		-		93		
419500	ALLFAC FTP WRKCOMP		-		27		
419600	ALLFAC FTP UNEMP INS NHRMS		-		13		
460000	OPERATING EXPENSE GEN BUDGET		40,000		62,223		
700000	TRAVEL GENERAL BUDGET		2,000		-		
Total 61012662		-	52,000	0.18	80,000		
Total Pgm 22791		-	52,000	0.18	80,000		
22792 - MUSIC PART-TIME		61021651					
401964	OTHFAC PTT PAY		277,000		-		
421510	OTHFAC PTT BEN GEN BDG		50,000		-		
460000	OPERATING EXPENSE GEN BUDGET		-		375,000		
Total 61021651		-	327,000	-	375,000		
Total Pgm 22792		-	327,000	-	375,000		
22793 - MUSIC PROGRAM FEES		61013969					
460000	OPERATING EXPENSE GEN BUDGET		50,985		85,000		
Total 61013969		-	50,985	-	85,000		
Total Pgm 22793		-	50,985	-	85,000		

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45441 - MEIS CORE PROGRAM FEES		61085967				
407600	STD HR PAY			30,000		-
460000	OPERATING EXPENSE GEN BUDGET			95,000		131,657
Total 61085967			-	125,000	-	131,657
Total Pgm 45441			-	125,000	-	131,657
59991 - NAT'L CENTER MEDIA FORENSICS		61001131				
400100	FAC FTP PAY		1.00	76,730	1.00	80,430
400500	PRAFAC FTP PAY		1.00	8,264		-
400715	ADMNFAC FTP PAY			16,000		-
401865	ADMNFAC PTP PAY			-	0.03	16,000
401964	OTHFAC PTT PAY			12,651		-
402600	O/E FTP PAY		1.00	60,000	1.00	60,288
418400	FAC FTP BEN GEN BDG			37,000		-
418420	FAC FTP HEALTH INS			-		7,538
418423	FAC FTP DISAB INS			-		212
418430	FAC FTP FICA CNT			-		5,979
418433	FAC FTP OTH RTRPL			-		9,643
418434	FAC FTP MEDICARE			-		1,398
418710	PRAFAC FTP BEN GEN BDG			3,305		-
419101	ALLFAC FTP ANT INS			-		617
419500	ALLFAC FTP WRKCOMP			-		181
419600	ALLFAC FTP UNEMP INS NHRMS			-		87
421510	OTHFAC PTT BEN GEN BDG			2,300		-
422500	O/E FTP BEN GEN BDG			27,115		-
422520	O/E FTP HEALTH INS			-		20,372
422523	O/E FTP DISAB INS			-		133
422531	O/E FTP PERA			-		12,600
422534	O/E FTP MEDICARE			-		874
422725	ALL O/E TRM FRINGE			-		886
422751	ALL O/E ANT INS			-		386
422760	ALL O/E WRKCOMP			-		113
422761	ALL O/E UNEMP INS NHRMS			-		54
Total 61001131			3.00	243,365	2.03	217,791
Total Pgm 59991			3.00	243,365	2.03	217,791
66212 - PROGRAM FEES-NCMF		61001619				
402600	O/E FTP PAY		0.20	10,020		-
402700	O/E PTP PAY			-	0.20	9,920
422500	O/E FTP BEN GEN BDG			4,008		-
422520	O/E FTP HEALTH INS			-		2,197
422523	O/E FTP DISAB INS			-		22

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422531	O/E FTP PERA			-		2,073
422534	O/E FTP MEDICARE			-		144
422725	ALL O/E TRM FRINGE			-		146
422751	ALL O/E ANT INS			-		63
422760	ALL O/E WRKCOMP			-		19
422761	ALL O/E UNEMP INS NHRMS			-		9
	Total 61001619		0.20	14,028	0.20	14,593
Total Pgm 66212			0.20	14,028	0.20	14,593
76961 - MUSIC FULL-TIME			61002280			
400000	FAC FTP SAL GEN BDG			-	1.03	101,500
400100	FAC FTP PAY	22.00		1,376,765	17.00	1,161,541
400715	ADMNFAC FTP PAY			21,314		-
401300	FAC PTP PAY			-	4.00	250,678
402600	O/E FTP PAY	2.00		116,757	2.00	119,351
418400	FAC FTP BEN GEN BDG			557,013		29,323
418420	FAC FTP HEALTH INS			-		262,115
418423	FAC FTP DISAB INS			-		3,107
418430	FAC FTP FICA CNT			-		87,558
418431	FAC FTP PERA			-		63,186
418433	FAC FTP OTH RTRPL			-		115,289
418434	FAC FTP MEDICARE			-		20,477
419101	ALLFAC FTP ANT INS			-		9,038
419500	ALLFAC FTP WRKCOMP			-		2,655
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,271
422500	O/E FTP BEN GEN BDG			46,740		-
422520	O/E FTP HEALTH INS			-		26,971
422523	O/E FTP DISAB INS			-		263
422530	O/E FTP FICA CNT			-		3,881
422531	O/E FTP PERA			-		11,862
422533	O/E FTP OTH RTRPL			-		6,259
422534	O/E FTP MEDICARE			-		1,731
422725	ALL O/E TRM FRINGE			-		1,753
422751	ALL O/E ANT INS			-		764
422760	ALL O/E WRKCOMP			-		224
422761	ALL O/E UNEMP INS NHRMS			-		107
	Total 61002280		24.00	2,118,589	24.03	2,280,904
Total Pgm 76961			24.00	2,118,589	24.03	2,280,904
Total 30121 --CAM-MUSIC & ENTERTAINMENT			27.20	2,930,967	26.44	3,184,945
Total 30121--CAM-MUSIC & ENTERTAINMENT			27.20	2,930,967	26.44	3,184,945

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 College of Arts and Media - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
30122--CAM-FILM & TELEVISION						
30122	CAM-FILM & TELEVISION					
37299	FILM INSTRUCTION		61066072			
407600	STD HR PAY			10,000		-
460000	OPERATING EXPENSE GEN BUDGET			40,000		65,000
	Total 61066072		-	50,000	-	65,000
Total Pgm 37299			-	50,000	-	65,000
37393	FILM PROGRAM FEES		61066306			
460000	OPERATING EXPENSE GEN BUDGET			109,011		143,750
	Total 61066306		-	109,011	-	143,750
Total Pgm 37393			-	109,011	-	143,750
45325	FILM PART TIME		61085265			
401964	OTHFAC PTT PAY			110,000		-
421510	OTHFAC PTT BEN GEN BDG			20,000		-
460000	OPERATING EXPENSE GEN BUDGET			-		200,000
	Total 61085265		-	130,000	-	200,000
Total Pgm 45325			-	130,000	-	200,000
76962	FILM FULL-TIME		61002281			
400000	FAC FTP SAL GEN BDG			-	1.00	60,000
400100	FAC FTP PAY		10.75	584,143	8.00	488,070
400210	CLNFAC FTP PAY		2.00	131,954	2.00	142,316
400715	ADMNFAC FTP PAY			19,304		-
401300	FAC PTP PAY			-	0.75	43,565
401865	ADMNFAC PTP PAY			-	0.09	26,500
402600	O/E FTP PAY		1.00	51,500	2.00	101,500
405400	CLASS PTT PAY		0.70	10,640		-
418400	FAC FTP BEN GEN BDG			241,735		17,334
418420	FAC FTP HEALTH INS			-		140,211
418423	FAC FTP DISAB INS			-		1,541
418430	FAC FTP FICA CNT			-		40,762
418431	FAC FTP PERA			-		39,308
418433	FAC FTP OTH RTRPL			-		51,237
418434	FAC FTP MEDICARE			-		10,157
418510	CLNFAC FTP BEN GEN BDG			53,326		-
419101	ALLFAC FTP ANT INS			-		4,483
419500	ALLFAC FTP WRKCOMP			-		1,317

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419600	ALLFAC FTP UNEMP INS NHRMS			-		630
422500	O/E FTP BEN GEN BDG			20,600		-
422520	O/E FTP HEALTH INS			-		14,396
422523	O/E FTP DISAB INS			-		113
422531	O/E FTP PERA			-		21,214
422534	O/E FTP MEDICARE			-		1,472
422725	ALL O/E TRM FRINGE			-		1,491
422751	ALL O/E ANT INS			-		650
422760	ALL O/E WRKCOMP			-		191
422761	ALL O/E UNEMP INS NHRMS			-		91
425310	CLASS PTT BEN GEN BDG			2,128		-
	Total 61002281		14.45	1,115,330	13.84	1,208,549
Total Pgm 76962			14.45	1,115,330	13.84	1,208,549
Total 30122 --CAM-FILM & TELEVISION			14.45	1,404,341	13.84	1,617,299
Total 30122--CAM-FILM & TELEVISION			14.45	1,404,341	13.84	1,617,299
RevenueTotal				(1,147,398)		(1,174,796)
Expenditure Total			85.74	10,523,394	86.75	11,721,243
Grand Total			85.74	9,375,996	86.75	10,546,447