

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Dental Medicine - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
H0116--H-SDM-UNRESTRICTED RESOURCES						
20397	SDM-GENERAL REVENUE					
19835 - FEE FOR SERVICE REVENUE		61020481				
200201	ST OF COLO APPROP-TOB			(799,438)		(799,438)
236551	FFS REPLACEMENT -UPL.			(3,020,740)		(7,875,034)
995200	CASH TRANSFER IN OTHER CAMPUS			(293,203)		(146,602)
997100	CASH TRANSFER OUT W/IN CAMPUS			2,542,398		1,782,969
	Total 61020481		-	(1,570,983)	-	(7,038,105)
Total Pgm 19835			-	(1,570,983)	-	(7,038,105)
Total 20397 --SDM-GENERAL REVENUE			-	(1,570,983)	-	(7,038,105)
20398	SDM-MISCELLANEOUS REVENUE					
19836 - APPLICATION FEES		61025185				
325603	APPLICATION FEES			(15,650)		(15,650)
552607	CREDIT CARD FEES			401		587
	Total 61025185		-	(15,249)	-	(15,063)
Total Pgm 19836			-	(15,249)	-	(15,063)
19837 - MATRICULATION FEES		61025187				
325600	SERVICE CHARGES			(1,800)		-
325602	MATRICULATION FEES			-		(1,800)
	Total 61025187		-	(1,800)	-	(1,800)
Total Pgm 19837			-	(1,800)	-	(1,800)
Total 20398 --SDM-MISCELLANEOUS REVENUE			-	(17,049)	-	(16,863)
20400	SDM-DS1 REVENUE					
19840 - DSI FALL		61028382				
205100	RES TUITION-GRAD			(615,480)		(689,073)
206000	NONRES TUITION-GRAD			(443,903)		(387,094)
206200	NONRES TUITION-GRAD WICHE			(67,490)		(69,344)

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
220200	INSTRUCTIONAL SUPPORT FEES			(244,595)		(219,291)
	Total 61028382		-	(1,371,468)	-	(1,364,802)
Total Pgm 19840			-	(1,371,468)	-	(1,364,802)
19841 - DSI SUMMER		61018557				
205100	RES TUITION-GRAD			(639,735)		(655,709)
206000	NONRES TUITION-GRAD			(460,555)		(396,671)
206200	NONRES TUITION-GRAD WICHE			(64,185)		(67,589)
220200	INSTRUCTIONAL SUPPORT FEES			(247,548)		(222,733)
	Total 61018557		-	(1,412,023)	-	(1,342,702)
Total Pgm 19841			-	(1,412,023)	-	(1,342,702)
19842 - DSI SPRING		61021356				
205100	RES TUITION-GRAD			(615,480)		(689,067)
206000	NONRES TUITION-GRAD			(443,903)		(387,094)
206200	NONRES TUITION-GRAD WICHE			(67,490)		(69,344)
220200	INSTRUCTIONAL SUPPORT FEES			(244,595)		(219,293)
	Total 61021356		-	(1,371,468)	-	(1,364,798)
Total Pgm 19842			-	(1,371,468)	-	(1,364,798)
Total 20400 --SDM-DS1 REVENUE			-	(4,154,959)	-	(4,072,302)
20401		SDM-DS2 REVENUE				
19843 - DSII FALL		61028381				
205100	RES TUITION-GRAD			(642,240)		(633,941)
206000	NONRES TUITION-GRAD			(459,645)		(457,218)
206200	NONRES TUITION-GRAD WICHE			(44,993)		(69,344)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(244,596)
	Total 61028381		-	(1,366,171)	-	(1,405,099)
Total Pgm 19843			-	(1,366,171)	-	(1,405,099)
19844 - DSII SUMMER		61018571				
205100	RES TUITION-GRAD			(664,108)		(700,066)
206000	NONRES TUITION-GRAD			(469,585)		(496,020)

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206200	NONRES TUITION-GRAD WICHE			(51,706)		(65,616)
220200	INSTRUCTIONAL SUPPORT FEES			(229,560)		(255,008)
	Total 61018571		-	(1,414,959)	-	(1,516,710)
Total Pgm 19844			-	(1,414,959)	-	(1,516,710)
19845 - DSII SPRING			61021355			
205100	RES TUITION-GRAD			(642,240)		(633,941)
206000	NONRES TUITION-GRAD			(459,645)		(457,218)
206200	NONRES TUITION-GRAD WICHE			(44,993)		(69,344)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(244,596)
	Total 61021355		-	(1,366,171)	-	(1,405,099)
Total Pgm 19845			-	(1,366,171)	-	(1,405,099)
Total 20401 --SDM-DS2 REVENUE			-	(4,147,301)	-	(4,326,908)
20402		SDM-DS3 REVENUE				
19846 - DSIII FALL			61028380			
205100	RES TUITION-GRAD			(642,240)		(689,067)
206000	NONRES TUITION-GRAD			(445,084)		(473,433)
206200	NONRES TUITION-GRAD WICHE			(67,490)		(46,229)
220200	INSTRUCTIONAL SUPPORT FEES			(227,727)		(219,293)
	Total 61028380		-	(1,382,541)	-	(1,428,022)
Total Pgm 19846			-	(1,382,541)	-	(1,428,022)
19847 - DSIII SUMMER			61018558			
205100	RES TUITION-GRAD			(657,776)		(760,061)
206000	NONRES TUITION-GRAD			(441,934)		(528,046)
206200	NONRES TUITION-GRAD WICHE			(96,284)		(62,334)
220200	INSTRUCTIONAL SUPPORT FEES			(230,049)		(254,257)
	Total 61018558		-	(1,426,043)	-	(1,604,698)
Total Pgm 19847			-	(1,426,043)	-	(1,604,698)
19848 - DSIII SPRING			61021354			
205100	RES TUITION-GRAD			(642,240)		(689,067)

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206000	NONRES TUITION-GRAD				(445,084)		(473,433)
206200	NONRES TUITION-GRAD WICHE				(67,490)		(46,229)
220200	INSTRUCTIONAL SUPPORT FEES				(227,727)		(219,293)
	Total 61021354			-	(1,382,541)	-	(1,428,022)
Total Pgm 19848				-	(1,382,541)	-	(1,428,022)
Total 20402 --SDM-DS3 REVENUE				-	(4,191,125)	-	(4,460,742)
20403	SDM-DS4 REVENUE						
19849 - DSIV FALL			61028379				
205100	RES TUITION-GRAD				(943,290)		(971,584)
206000	NONRES TUITION-GRAD				(565,504)		(687,653)
206200	NONRES TUITION-GRAD WICHE				(269,960)		(104,016)
220200	INSTRUCTIONAL SUPPORT FEES				(303,636)		(341,591)
	Total 61028379			-	(2,082,390)	-	(2,104,844)
Total Pgm 19849				-	(2,082,390)	-	(2,104,844)
19850 - DSIV SPRING			61021353				
205100	RES TUITION-GRAD				(943,290)		(971,584)
206000	NONRES TUITION-GRAD				(565,504)		(687,653)
206200	NONRES TUITION-GRAD WICHE				(269,960)		(104,016)
220200	INSTRUCTIONAL SUPPORT FEES				(303,636)		(341,591)
	Total 61021353			-	(2,082,390)	-	(2,104,844)
Total Pgm 19850				-	(2,082,390)	-	(2,104,844)
Total 20403 --SDM-DS4 REVENUE				-	(4,164,780)	-	(4,209,688)
20410	SDM-DENTAL CLINIC REVENUE						
64461 - SDM UNDERGRADUATE CLINIC			61001538				
310200	OUTPATIENT REV				(1,825,000)		(1,956,289)
552607	CREDIT CARD FEES				7,500		7,500
552900	BAD DEBTS				25,000		25,000
	Total 61001538			-	(1,792,500)	-	(1,923,789)
Total Pgm 64461				-	(1,792,500)	-	(1,923,789)

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Total 20410 --SDM-DENTAL CLINIC REVENUE				-	(1,792,500)	-	(1,923,789)
Total H0116--H-SDM-UNRESTRICTED RESOURCES				-	(20,038,697)	-	(26,048,397)
H0126--H-SDM-ADMIN & ACADEMIC SUPPORT							
20411	SDM-DEAN'S OFFICE						
19865 - DEAN'S OFFICE OPERAT			61015210				
460000	OPERATING EXPENSE GEN BUDGET				1,500		1,500
	Total 61015210			-	1,500	-	1,500
Total Pgm 19865				-	1,500	-	1,500
78365 - SDM COVID CRF EXPENSES			61101355				
995100	CASH TRANSFER IN W/IN CAMPUS				(4,121,744)		-
	Total 61101355			-	(4,121,744)	-	-
Total Pgm 78365				-	(4,121,744)	-	-
Total 20411 --SDM-DEAN'S OFFICE				-	(4,120,244)	-	1,500
20412	SDM-ADMINISTRATION						
19868 - ADMINISTRATION			61020475				
402600	O/E FTP PAY			1.32	160,997	1.32	178,171
422520	O/E FTP HEALTH INS				12,744		13,854
422521	O/E FTP LIFE INS				121		-
422522	O/E FTP DENTAL INS				420		-
422523	O/E FTP DISAB INS				263		392
422530	O/E FTP FICA CNT				2,728		2,789
422531	O/E FTP PERA				12,193		13,029
422533	O/E FTP OTH RTRPL				9,106		9,135
422534	O/E FTP MEDICARE				2,335		2,583
422725	ALL O/E TRM FRINGE				1,763		2,617
422751	ALL O/E ANT INS				823		1,140
422760	ALL O/E WRKCMP				269		335
422761	ALL O/E UNEMP INS NHRMS				63		160
460000	OPERATING EXPENSE GEN BUDGET				65,000		65,000
	Total 61020475			1.32	268,825	1.32	289,205

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Total Pgm 19868				1.32	268,825	1.32	289,205	
19869 - S/D BAD DEBTS-TUITN			61020151					
552900	BAD DEBTS				10,000		10,000	
Total 61020151				-	10,000	-	10,000	
Total Pgm 19869				-	10,000	-	10,000	
19871 - CAMPUS PROGRAMS			61028183					
400100	FAC FTP PAY			0.19	74,573	0.16	64,524	
418420	FAC FTP HEALTH INS				5,000		3,356	
418421	FAC FTP LIFE INS				25		-	
418422	FAC FTP DENTAL INS				200		-	
418423	FAC FTP DISAB INS				45		142	
418430	FAC FTP FICA CNT				4,830		1,445	
418433	FAC FTP OTH RTRPL				7,791		4,733	
418434	FAC FTP MEDICARE				1,082		936	
419101	ALLFAC FTP ANT INS				381		413	
419205	ALLFAC FTP TRM FRINGE				816		948	
419500	ALLFAC FTP WRKCOMP				124		121	
419600	ALLFAC FTP UNEMP INS NHRMS				29		58	
460000	OPERATING EXPENSE GEN BUDGET				10,000		10,000	
527602	INSTRUCTIONAL SERVICES				20,000		20,000	
527693	ID CAPE PROF INSTRUCT SERVICES				29,500		29,500	
552699	ID OTHER OPER SERVICES				135,066		154,187	
Total 61028183				0.19	289,462	0.16	290,363	
Total Pgm 19871				0.19	289,462	0.16	290,363	
19872 - DEAN'S ALLOCATION			61020473					
995102	VOL TSFR IN W/IN CAMPUS-PIE				(1,000)		(1,500)	
Total 61020473				-	(1,000)	-	(1,500)	
Total Pgm 19872				-	(1,000)	-	(1,500)	
19873 - ICR POLICY RESERVE			61013663					
995100	CASH TRANSFER IN W/IN CAMPUS				(46,802)		(47,740)	
Total 61013663				-	(46,802)	-	(47,740)	

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 19873			-	(46,802)	-	(47,740)
19874 - ICR POLICY DISTRIBTN		61027009				
995100	CASH TRANSFER IN W/IN CAMPUS			(140,407)		(140,407)
Total 61027009			-	(140,407)	-	(140,407)
Total Pgm 19874			-	(140,407)	-	(140,407)
19887 - INSTITUTIONAL MBRSH		61013229				
460000	OPERATING EXPENSE GEN BUDGET			48,000		48,000
Total 61013229			-	48,000	-	48,000
Total Pgm 19887			-	48,000	-	48,000
19889 - COMMENCEMENT ASSESS		61024204				
960400	OTHER ALLOCATIONS			3,510		3,510
Total 61024204			-	3,510	-	3,510
Total Pgm 19889			-	3,510	-	3,510
19890 - S/D STUDENT INFO SYS		61012505				
502099	ID INFO TECH CHARGE			3,832		3,282
Total 61012505			-	3,832	-	3,282
Total Pgm 19890			-	3,832	-	3,282
19891 - TELEPHONE SERVICE AS		61031480				
460000	OPERATING EXPENSE GEN BUDGET			100,000		-
482602	TELECOMM SERVICES			-		100,000
Total 61031480			-	100,000	-	100,000
Total Pgm 19891			-	100,000	-	100,000
19892 - SOD STUD DIVRST FUND		61011112				
770100	STUDENT AID--GENERAL			-		51,606

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
770400	SCHOLARSHIPS			51,606		-
	Total 61011112		-	51,606	-	51,606
Total Pgm 19892			-	51,606	-	51,606
19897 - FACULTY RECRUITMENT		61024754				
460000	OPERATING EXPENSE GEN BUDGET			87,500		87,500
	Total 61024754		-	87,500	-	87,500
Total Pgm 19897			-	87,500	-	87,500
34113 - NEED BASED SCHOLARSHIPS		61058408				
770100	STUDENT AID--GENERAL			88,734		88,734
	Total 61058408		-	88,734	-	88,734
Total Pgm 34113			-	88,734	-	88,734
37502 - INSTRUMENT MANAGEMENT EXPENSE		61066570				
402600	O/E FTP PAY		1.00	76,791	1.00	79,095
405100	CLASS FTP PAY		3.50	156,664	2.50	135,480
422520	O/E FTP HEALTH INS			15,552		17,048
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			660		-
422523	O/E FTP DISAB INS			199		174
422530	O/E FTP FICA CNT			2,040		2,101
422531	O/E FTP PERA			9,174		9,449
422533	O/E FTP OTH RTRPL			3,290		3,388
422534	O/E FTP MEDICARE			1,113		1,147
422725	ALL O/E TRM FRINGE			841		1,162
422751	ALL O/E ANT INS			392		506
422760	ALL O/E WRKCOMP			128		149
422761	ALL O/E UNEMP INS NHRMS			30		71
425020	CLASS FTP HEALTH INS			40,842		34,674
425021	CLASS FTP LIFE INS			322		-
425022	CLASS FTP DENTAL INS			2,052		-
425023	CLASS FTP DISAB INS			1,042		298
425030	CLASS FTP MEDICARE			2,905		1,964
425031	CLASS FTP PERA			32,743		28,315
425701	ALLCLASS ANT INS			801		867
425801	ALLCLASS TRM FRINGE			1,715		1,990

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426000	ALLCLASS WRKCOMP			262		255
426100	ALLCLASS UNEMP INS NHRMS			61		122
460000	OPERATING EXPENSE GEN BUDGET			1,122,022		1,037,364
	Total 61066570		4.50	1,471,733	3.50	1,355,619
Total Pgm 37502			4.50	1,471,733	3.50	1,355,619
37503 - INSTRUMENT MANAGEMENT REVENUE		61066571				
220200	INSTRUCTIONAL SUPPORT FEES			(1,471,733)		(1,355,620)
	Total 61066571		-	(1,471,733)	-	(1,355,620)
Total Pgm 37503			-	(1,471,733)	-	(1,355,620)
41905 - COMMUNITY AFFAIRS OPERATING		61075856				
402600	O/E FTP PAY		1.00	105,165	1.00	108,320
422520	O/E FTP HEALTH INS			12,306		13,668
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			624		-
422523	O/E FTP DISAB INS			199		238
422530	O/E FTP FICA CNT			6,520		6,716
422533	O/E FTP OTH RTRPL			10,517		10,832
422534	O/E FTP MEDICARE			1,525		1,571
422725	ALL O/E TRM FRINGE			1,152		1,591
422751	ALL O/E ANT INS			537		693
422760	ALL O/E WRKCOMP			176		204
422761	ALL O/E UNEMP INS NHRMS			41		97
460000	OPERATING EXPENSE GEN BUDGET			250,000		250,000
	Total 61075856		1.00	388,854	1.00	393,930
Total Pgm 41905			1.00	388,854	1.00	393,930
50874 - SOD-DIVERSITY		61000243				
400100	FAC FTP PAY		0.72	64,800		-
400210	CLNFAC FTP PAY			-	0.90	111,240
418420	FAC FTP HEALTH INS			16,918		18,335
418421	FAC FTP LIFE INS			83		-
418422	FAC FTP DENTAL INS			626		-
418423	FAC FTP DISAB INS			179		245
418431	FAC FTP PERA			-		23,249
418434	FAC FTP MEDICARE			940		1,613

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418531	CLNFAC FTP PERA			13,544		-
419101	ALLFAC FTP ANT INS			332		712
419205	ALLFAC FTP TRM FRINGE			709		1,634
419500	ALLFAC FTP WRKCMP			108		209
419600	ALLFAC FTP UNEMP INS NHRMS			26		100
460000	OPERATING EXPENSE GEN BUDGET			150,000		122,000
770100	STUDENT AID--GENERAL			-		28,000
	Total 61000243		0.72	248,265	0.90	307,337
Total Pgm 50874			0.72	248,265	0.90	307,337
58278 - SDM GLOBAL HEALTH CTR SUPPORT		61000952				
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
997100	CASH TRANSFER OUT W/IN CAMPUS			17,600		17,600
	Total 61000952		-	27,600	-	27,600
Total Pgm 58278			-	27,600	-	27,600
65473 - SDM INST EFFECTIVENESS		61001569				
402600	O/E FTP PAY		1.00	127,607	1.00	132,970
422520	O/E FTP HEALTH INS			12,306		13,536
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			624		-
422523	O/E FTP DISAB INS			199		293
422530	O/E FTP FICA CNT			7,912		8,244
422533	O/E FTP OTH RTRPL			12,761		13,297
422534	O/E FTP MEDICARE			1,850		1,928
422725	ALL O/E TRM FRINGE			1,398		1,953
422751	ALL O/E ANT INS			652		851
422760	ALL O/E WRKCMP			214		250
422761	ALL O/E UNEMP INS NHRMS			49		120
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
	Total 61001569		1.00	167,664	1.00	175,442
Total Pgm 65473			1.00	167,664	1.00	175,442
70812 - SDM - DEAN'S SEARCH II		61001870				
460000	OPERATING EXPENSE GEN BUDGET			-		30,000
	Total 61001870		-	-	-	30,000

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Total Pgm 70812			-	-	-	30,000
Total 20412 --SDM-ADMINISTRATION			8.73	1,595,643	7.88	1,716,861
20413	SDM-FINANCIAL AFFAIRS					
19899 - FINANCIAL AFFAIRS		61020277				
402600	O/E FTP PAY		6.02	501,942	6.07	538,410
402950	ALL O/E SAL GEN BDG			-		105,000
405100	CLASS FTP PAY		2.20	96,318	1.00	41,097
422520	O/E FTP HEALTH INS			85,846		95,136
422521	O/E FTP LIFE INS			554		-
422522	O/E FTP DENTAL INS			3,743		-
422523	O/E FTP DISAB INS			1,198		1,185
422530	O/E FTP FICA CNT			12,917		13,771
422531	O/E FTP PERA			58,555		60,244
422533	O/E FTP OTH RTRPL			22,177		25,016
422534	O/E FTP MEDICARE			5,469		5,943
422725	ALL O/E TRM FRINGE			5,496		7,909
422751	ALL O/E ANT INS			2,565		3,446
422760	ALL O/E WRKCOMP			839		1,012
422761	ALL O/E UNEMP INS NHRMS			196		485
425020	CLASS FTP HEALTH INS			29,091		7,598
425021	CLASS FTP LIFE INS			230		-
425022	CLASS FTP DENTAL INS			1,398		-
425023	CLASS FTP DISAB INS			588		90
425030	CLASS FTP MEDICARE			1,253		596
425031	CLASS FTP PERA			18,058		8,589
425701	ALLCLASS ANT INS			442		263
425801	ALLCLASS TRM FRINGE			946		604
426000	ALLCLASS WRKCOMP			145		77
426100	ALLCLASS UNEMP INS NHRMS			34		37
460000	OPERATING EXPENSE GEN BUDGET			48,500		48,500
	Total 61020277		8.22	898,500	7.07	965,008
Total Pgm 19899			8.22	898,500	7.07	965,008
65472 - SDM FINANCIAL AFFAIRS - HR		61001568				
402600	O/E FTP PAY		3.00	262,044	3.00	259,058
422520	O/E FTP HEALTH INS			38,490		38,221
422521	O/E FTP LIFE INS			276		-
422522	O/E FTP DENTAL INS			1,050		-
422523	O/E FTP DISAB INS			597		570

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Program Number - Description		Organization Number - Description	SpeedType			
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422530	O/E FTP FICA CNT			4,526		8,718
422531	O/E FTP PERA			39,510		38,466
422533	O/E FTP OTH RTRPL			7,300		14,061
422534	O/E FTP MEDICARE			3,800		3,756
422725	ALL O/E TRM FRINGE			2,869		3,806
422751	ALL O/E ANT INS			1,339		1,658
422760	ALL O/E WRKCMP			438		487
422761	ALL O/E UNEMP INS NHRMS			102		233
460000	OPERATING EXPENSE GEN BUDGET			35,000		126,186
	Total 61001568		3.00	397,341	3.00	495,220
Total Pgm 65472			3.00	397,341	3.00	495,220
70810 - SDM - FACILITIES AMC DISTRIB		61001868				
997100	CASH TRANSFER OUT W/IN CAMPUS			167,246		243,150
	Total 61001868		-	167,246	-	243,150
Total Pgm 70810			-	167,246	-	243,150
70811 - SDM - ASIF AMC DISTRIBUTION		61001869				
997100	CASH TRANSFER OUT W/IN CAMPUS			-		153,218
	Total 61001869		-	-	-	153,218
Total Pgm 70811			-	-	-	153,218
Total 20413 --SDM-FINANCIAL AFFAIRS			11.22	1,463,087	10.07	1,856,596
20414	SDM-ACADEMIC AFFAIRS					
19904 - ACAD AFFAIRS SAL/BEN		61027103				
400100	FAC FTP PAY		0.65	99,051		-
400715	ADMNFAC FTP PAY			-	1.00	241,000
401110	CLNFAC PTP PAY			-	0.15	22,200
401865	ADMNFAC PTP PAY			-	0.03	9,996
402600	O/E FTP PAY		3.00	399,000	2.00	168,920
407500	STD HR PAY GEN BDG			-		29,150
418420	FAC FTP HEALTH INS			25,275		14,913
418421	FAC FTP LIFE INS			138		-
418422	FAC FTP DENTAL INS			1,011		-
418423	FAC FTP DISAB INS			299		22
418430	FAC FTP FICA CNT			4,269		10,850

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418433	FAC FTP OTH RTRPL			7,685		25,100
418434	FAC FTP MEDICARE			1,114		3,961
419101	ALLFAC FTP ANT INS			506		1,748
419205	ALLFAC FTP TRM FRINGE			1,084		4,013
419500	ALLFAC FTP WRKCMP			166		514
419600	ALLFAC FTP UNEMP INS NHRMS			38		246
422520	O/E FTP HEALTH INS			44,334		27,891
422521	O/E FTP LIFE INS			276		-
422522	O/E FTP DENTAL INS			1,812		-
422523	O/E FTP DISAB INS			597		152
422530	O/E FTP FICA CNT			47,751		6,194
422531	O/E FTP PERA			14,003		14,423
422533	O/E FTP OTH RTRPL			-		9,991
422534	O/E FTP MEDICARE			5,786		2,449
422725	ALL O/E TRM FRINGE			4,369		2,481
422751	ALL O/E ANT INS			2,039		1,081
422760	ALL O/E WRKCMP			666		318
422761	ALL O/E UNEMP INS NHRMS			156		152
	Total 61027103		3.65	661,425	3.18	597,765
Total Pgm 19904			3.65	661,425	3.18	597,765
19905 - ACAD AFFR OPERATING		61021368				
460000	OPERATING EXPENSE GEN BUDGET			60,000		60,000
	Total 61021368		-	60,000	-	60,000
Total Pgm 19905			-	60,000	-	60,000
Total 20414 --SDM-ACADEMIC AFFAIRS			3.65	721,425	3.18	657,765
20415		SDM-STUDENT & ALUMNI AFFAIRS				
19907 - STUDENT AFFR SAL/BEN		61027105				
400100	FAC FTP PAY		0.30	47,384		-
400210	CLNFAC FTP PAY			-	0.30	52,578
402500	UNIV STAFF FTP SAL GEN BDG			-	0.80	36,000
402600	O/E FTP PAY		1.80	128,700	1.80	132,561
407500	STD HR PAY GEN BDG			-		12,350
418420	FAC FTP HEALTH INS			5,135		5,584
418421	FAC FTP LIFE INS			27		-
418422	FAC FTP DENTAL INS			157		-
418423	FAC FTP DISAB INS			59		116
418430	FAC FTP FICA CNT			2,543		2,638

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Account Level 05 & Description						
418433	FAC FTP OTH RTRPL			4,738		5,258
418434	FAC FTP MEDICARE			687		762
419101	ALLFAC FTP ANT INS			242		336
419205	ALLFAC FTP TRM FRINGE			519		772
419500	ALLFAC FTP WRKCMP			79		99
419600	ALLFAC FTP UNEMP INS NHRMS			18		47
422500	O/E FTP BEN GEN BDG			-		12,884
422520	O/E FTP HEALTH INS			6,064		8,856
422521	O/E FTP LIFE INS			166		-
422522	O/E FTP DENTAL INS			756		-
422523	O/E FTP DISAB INS			358		292
422530	O/E FTP FICA CNT			7,979		8,219
422533	O/E FTP OTH RTRPL			12,870		13,256
422534	O/E FTP MEDICARE			1,866		1,922
422725	ALL O/E TRM FRINGE			1,409		1,947
422751	ALL O/E ANT INS			658		848
422760	ALL O/E WRKCMP			215		249
422761	ALL O/E UNEMP INS NHRMS			50		119
	Total 61027105		2.10	222,679	2.90	297,693
Total Pgm 19907			2.10	222,679	2.90	297,693
19908 - ALUMNI EXPENSE		61017504				
527696	ID INSTRUCTIONAL SERVICES			40,000		40,000
	Total 61017504		-	40,000	-	40,000
Total Pgm 19908			-	40,000	-	40,000
19909 - STDNT AFFR OPERATING		61021364				
460000	OPERATING EXPENSE GEN BUDGET			92,500		92,500
	Total 61021364		-	92,500	-	92,500
Total Pgm 19909			-	92,500	-	92,500
70754 - SDM ADMISSIONS OPERATING		61001863				
460000	OPERATING EXPENSE GEN BUDGET			150,000		150,000
	Total 61001863		-	150,000	-	150,000

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 70754			-	150,000	-	150,000
76393 - SDM KUWAIT OPERATIONS		61002256				
400100	FAC FTP PAY		0.18	23,788		-
400210	CLNFAC FTP PAY			-	0.20	31,071
402600	O/E FTP PAY		0.20	14,300	0.20	14,729
418420	FAC FTP HEALTH INS			3,760		4,093
418421	FAC FTP LIFE INS			18		-
418422	FAC FTP DENTAL INS			139		-
418423	FAC FTP DISAB INS			40		68
418430	FAC FTP FICA CNT			854		885
418431	FAC FTP PERA			-		2,583
418433	FAC FTP OTH RTRPL			1,658		1,871
418434	FAC FTP MEDICARE			345		451
418531	CLNFAC FTP PERA			720		-
419101	ALLFAC FTP ANT INS			121		199
419205	ALLFAC FTP TRM FRINGE			260		456
419500	ALLFAC FTP WRKCMP			40		58
419600	ALLFAC FTP UNEMP INS NHRMS			9		28
422520	O/E FTP HEALTH INS			674		984
422521	O/E FTP LIFE INS			18		-
422522	O/E FTP DENTAL INS			84		-
422523	O/E FTP DISAB INS			40		32
422530	O/E FTP FICA CNT			887		913
422533	O/E FTP OTH RTRPL			1,430		1,473
422534	O/E FTP MEDICARE			207		214
422725	ALL O/E TRM FRINGE			157		216
422751	ALL O/E ANT INS			73		94
422760	ALL O/E WRKCMP			24		28
422761	ALL O/E UNEMP INS NHRMS			6		13
460000	OPERATING EXPENSE GEN BUDGET			75,000		75,000
995100	CASH TRANSFER IN W/IN CAMPUS			(395,189)		(395,189)
997100	CASH TRANSFER OUT W/IN CAMPUS			270,537		259,728
Total 61002256			0.38	-	0.40	(2)
Total Pgm 76393			0.38	0	0.40	(2)
Total 20415 --SDM-STUDENT & ALUMNI AFFAIRS			2.48	505,179	3.30	580,191
20417		SDM-COMPUTER SUPPORT				
19916 - COMPUTER GEN EXP		61023988				
460000	OPERATING EXPENSE GEN BUDGET			50,000		50,000
Total 61023988			-	50,000	-	50,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
Total Pgm 19916			-	50,000	-	50,000
19917 - STUDENT COMPUTER		61012208				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
Total 61012208			-	5,000	-	5,000
Total Pgm 19917			-	5,000	-	5,000
19918 - CLINIC COMPUTER		61012209				
460000	OPERATING EXPENSE GEN BUDGET			350,000		350,000
Total 61012209			-	350,000	-	350,000
Total Pgm 19918			-	350,000	-	350,000
52421 - IT SOFTWARE&SOFTWARE LICENSES		61000337				
460000	OPERATING EXPENSE GEN BUDGET			675,000		675,000
Total 61000337			-	675,000	-	675,000
Total Pgm 52421			-	675,000	-	675,000
52424 - IT SALARY/BENEFITS		61000340				
402600	O/E FTP PAY		7.00	611,090	7.00	618,523
407500	STD HR PAY GEN BDG			-		38,000
407600	STD HR PAY		0.58	22,800		-
407700	STD ONC WS PAY			2,600		-
422520	O/E FTP HEALTH INS			76,608		82,680
422521	O/E FTP LIFE INS			644		-
422522	O/E FTP DENTAL INS			2,796		-
422523	O/E FTP DISAB INS			1,393		1,225
422530	O/E FTP FICA CNT			19,763		24,187
422531	O/E FTP PERA			44,692		30,880
422533	O/E FTP OTH RTRPL			39,725		47,077
422534	O/E FTP MEDICARE			7,723		7,799
422725	ALL O/E TRM FRINGE			6,691		9,086
422751	ALL O/E ANT INS			3,123		3,959
422760	ALL O/E WRKCMP			1,021		1,163
422761	ALL O/E UNEMP INS NHRMS			238		557
428500	ALL STD/OTH PER WRKCMP			38		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61000340	7.58	840,945	7.00	865,136
	Total Pgm 52424		7.58	840,945	7.00	865,136
72010 - SDM - DIGITAL EDUCATION		61001941				
460000	OPERATING EXPENSE GEN BUDGET			150,000		150,000
	Total 61001941		-	150,000	-	150,000
	Total Pgm 72010		-	150,000	-	150,000
Total 20417 --SDM-COMPUTER SUPPORT			7.58	2,070,945	7.00	2,095,136
21358	SDM-DEAN TOBACCO SETTLEMENT					
42958 - TOBACCO-SOD FACULTYRECRUIT/RET		61078100				
400000	FAC FTP SAL GEN BDG			-	0.28	58,963
400100	FAC FTP PAY		2.30	429,980		-
400210	CLNFAC FTP PAY			-	1.20	246,205
402600	O/E FTP PAY		0.88	207,022	1.12	334,441
418420	FAC FTP HEALTH INS			30,706		25,519
418421	FAC FTP LIFE INS			211		-
418422	FAC FTP DENTAL INS			1,295		-
418423	FAC FTP DISAB INS			457		671
418430	FAC FTP FICA CNT			19,623		13,103
418433	FAC FTP OTH RTRPL			42,998		30,517
418434	FAC FTP MEDICARE			6,235		4,425
419101	ALLFAC FTP ANT INS			2,197		1,953
419205	ALLFAC FTP TRM FRINGE			4,708		4,483
419500	ALLFAC FTP WRKCOMP			718		574
419600	ALLFAC FTP UNEMP INS NHRMS			168		275
422520	O/E FTP HEALTH INS			16,542		22,425
422521	O/E FTP LIFE INS			81		-
422522	O/E FTP DENTAL INS			334		-
422523	O/E FTP DISAB INS			175		736
422530	O/E FTP FICA CNT			7,513		9,872
422533	O/E FTP OTH RTRPL			19,251		28,121
422534	O/E FTP MEDICARE			3,002		4,849
422725	ALL O/E TRM FRINGE			2,267		4,913
422751	ALL O/E ANT INS			1,058		2,140
422760	ALL O/E WRKCOMP			346		629
422761	ALL O/E UNEMP INS NHRMS			80		301
460000	OPERATING EXPENSE GEN BUDGET			2,471		4,323

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Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total 61078100				3.18	799,438	2.60	799,438	
Total Pgm 42958				3.18	799,438	2.60	799,438	
Total 21358 --SDM-DEAN TOBACCO SETTLEMENT				3.18	799,438	2.60	799,438	
Total H0126--H-SDM-ADMIN & ACADEMIC SUPPORT				36.84	3,035,473	34.03	7,707,487	
H0127--H-SDM-ACADEMIC PROGRAMS								
20426		SDM-EDUCATIONAL AGREEMENTS						
19963 - BASIC SCIENCE-PROF		61014153						
527696	ID INSTRUCTIONAL SERVICES				263,444		285,444	
Total 61014153				-	263,444	-	285,444	
Total Pgm 19963				-	263,444	-	285,444	
19965 - DH BASIC SCIENCE EXP		61023994						
460000	OPERATING EXPENSE GEN BUDGET				60,000		60,000	
Total 61023994				-	60,000	-	60,000	
Total Pgm 19965				-	60,000	-	60,000	
Total 20426 --SDM-EDUCATIONAL AGREEMENTS				-	323,444	-	345,444	
Total H0127--H-SDM-ACADEMIC PROGRAMS				-	323,444	-	345,444	
H0128--H-SDM-DEPARTMENTS								
20419		SDM-COMMUNITY DENT&POP HEALTH						
19923 - APPLIED SAL/BEN		61011658						
400000	FAC FTP SAL GEN BDG				-		187,500	
400100	FAC FTP PAY			2.60	380,409	0.50	64,632	
400210	CLNFAC FTP PAY				-	2.57	344,550	
401110	CLNFAC PTP PAY				-	0.34	40,848	
405100	CLASS FTP PAY			0.23	34,902		-	
418400	FAC FTP BEN GEN BDG				-		44,419	
418420	FAC FTP HEALTH INS				33,629		48,680	
418421	FAC FTP LIFE INS				351		-	
418422	FAC FTP DENTAL INS				1,386		-	
418423	FAC FTP DISAB INS				760		990	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418430	FAC FTP FICA CNT			22,858		23,053
418431	FAC FTP PERA			-		42,126
418433	FAC FTP OTH RTRPL			38,041		38,540
418434	FAC FTP MEDICARE			5,516		6,525
418531	CLNFAC FTP PERA			13,166		-
419101	ALLFAC FTP ANT INS			1,943		2,880
419205	ALLFAC FTP TRM FRINGE			4,165		6,611
419500	ALLFAC FTP WRKCMP			635		846
419600	ALLFAC FTP UNEMP INS NHRMS			148		405
426000	ALLCLASS WRKCMP			1		-
	Total 61011658		2.83	537,910	3.41	852,605
Total Pgm 19923			2.83	537,910	3.41	852,605
19927 - ACT PROGRAM		61015292				
460000	OPERATING EXPENSE GEN BUDGET			5,000		10,000
	Total 61015292		-	5,000	-	10,000
Total Pgm 19927			-	5,000	-	10,000
19928 - APPLIED OPERATING		61021367				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
	Total 61021367		-	5,000	-	5,000
Total Pgm 19928			-	5,000	-	5,000
Total 20419 --SDM-COMMUNITY DENT&POP HEALTH			2.83	547,910	3.41	867,605
20421		SDM-RESTORATIVE DENTISTRY				
19934 - RESTORATIVE SAL/BEN		61024752				
400000	FAC FTP SAL GEN BDG			-	2.00	255,000
400100	FAC FTP PAY		16.80	2,316,722		-
400210	CLNFAC FTP PAY			-	12.30	1,801,809
401110	CLNFAC PTP PAY			-	2.70	414,844
405100	CLASS FTP PAY		1.00	49,908	1.00	51,405
418400	FAC FTP BEN GEN BDG			-		60,409
418420	FAC FTP HEALTH INS			215,203		211,634
418421	FAC FTP LIFE INS			1,730		-
418422	FAC FTP DENTAL INS			8,595		-
418423	FAC FTP DISAB INS			3,742		4,599

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418430	FAC FTP FICA CNT			132,317		126,424
418433	FAC FTP OTH RTRPL			231,672		218,242
418434	FAC FTP MEDICARE			33,593		32,141
419101	ALLFAC FTP ANT INS			11,838		14,187
419205	ALLFAC FTP TRM FRINGE			25,368		32,563
419500	ALLFAC FTP WRKCMP			3,869		4,167
419600	ALLFAC FTP UNEMP INS NHRMS			903		1,995
425020	CLASS FTP HEALTH INS			6,738		7,529
425021	CLASS FTP LIFE INS			92		-
425022	CLASS FTP DENTAL INS			420		-
425023	CLASS FTP DISAB INS			309		113
425030	CLASS FTP MEDICARE			724		745
425031	CLASS FTP PERA			10,431		10,744
425701	ALLCLASS ANT INS			546		329
425801	ALLCLASS TRM FRINGE			255		755
426000	ALLCLASS WRKCMP			83		97
426100	ALLCLASS UNEMP INS NHRMS			19		46
	Total 61024752		17.80	3,055,077	18.00	3,249,777
Total Pgm 19934			17.80	3,055,077	18.00	3,249,777
19935 - RESTORATIVE OPERATNG		61011814				
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
	Total 61011814		-	10,000	-	10,000
Total Pgm 19935			-	10,000	-	10,000
Total 20421 --SDM-RESTORATIVE DENTISTRY			17.80	3,065,077	18.00	3,259,777
20422		SDM-DIAGNOSTIC & BIOLOGICL SCI				
19940 - DIAG&BIOL SCI SAL/BE		61026592				
400000	FAC FTP SAL GEN BDG			-	1.00	128,333
400100	FAC FTP PAY		4.00	696,719	1.00	250,321
400210	CLNFAC FTP PAY			-	1.00	194,541
402950	ALL O/E SAL GEN BDG			-		5,700
405000	CLASS FTP SAL GEN BDG			-		36,750
405100	CLASS FTP PAY		3.03	225,794	3.00	209,082
418400	FAC FTP BEN GEN BDG			-		30,402
418420	FAC FTP HEALTH INS			45,228		15,215
418421	FAC FTP LIFE INS			368		-
418422	FAC FTP DENTAL INS			2,166		-
418423	FAC FTP DISAB INS			796		979

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418430	FAC FTP FICA CNT			34,150		17,707
418433	FAC FTP OTH RTRPL			69,671		44,486
418434	FAC FTP MEDICARE			10,102		6,451
419101	ALLFAC FTP ANT INS			3,560		2,847
419205	ALLFAC FTP TRM FRINGE			7,629		6,535
419500	ALLFAC FTP WRKCMP			1,164		836
419600	ALLFAC FTP UNEMP INS NHRMS			272		400
422500	O/E FTP BEN GEN BDG			-		1,368
425000	CLASS FTP BEN GEN BDG			-		15,777
425020	CLASS FTP HEALTH INS			45,228		29,341
425021	CLASS FTP LIFE INS			368		-
425022	CLASS FTP DENTAL INS			2,166		-
425023	CLASS FTP DISAB INS			1,044		460
425030	CLASS FTP MEDICARE			2,943		3,032
425031	CLASS FTP PERA			42,425		43,698
425701	ALLCLASS ANT INS			1,037		1,338
425801	ALLCLASS TRM FRINGE			2,223		3,071
426000	ALLCLASS WRKCMP			340		393
426100	ALLCLASS UNEMP INS NHRMS			79		188
	Total 61026592		7.03	1,195,472	6.00	1,049,251
Total Pgm 19940			7.03	1,195,472	6.00	1,049,251
19941 - DIAG & BIOL OPERATNG		61011813				
460000	OPERATING EXPENSE GEN BUDGET			7,500		7,500
	Total 61011813		-	7,500	-	7,500
Total Pgm 19941			-	7,500	-	7,500
Total 20422 --SDM-DIAGNOSTIC & BIOLOGICL SCI			7.03	1,202,972	6.00	1,056,751
20423	SDM-SURGICAL DENTISTRY					
19946 - SURGICAL SAL/BEN		61011656				
400000	FAC FTP SAL GEN BDG			-		307,815
400100	FAC FTP PAY		12.49	1,844,697	0.50	112,176
400210	CLNFAC FTP PAY			-	6.98	1,119,632
401110	CLNFAC PTP PAY			-	3.98	525,955
405100	CLASS FTP PAY		1.00	50,304	1.00	51,813
418400	FAC FTP BEN GEN BDG			-		72,921
418420	FAC FTP HEALTH INS			147,508		165,302
418421	FAC FTP LIFE INS			1,593		-
418422	FAC FTP DENTAL INS			5,692		-

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418423	FAC FTP DISAB INS			3,446		3,867
418430	FAC FTP FICA CNT			93,397		94,915
418433	FAC FTP OTH RTRPL			169,034		175,776
418434	FAC FTP MEDICARE			24,562		25,488
419101	ALLFAC FTP ANT INS			8,655		11,250
419205	ALLFAC FTP TRM FRINGE			18,548		25,822
419500	ALLFAC FTP WRKCMP			2,829		3,305
419600	ALLFAC FTP UNEMP INS NHRMS			661		1,582
425020	CLASS FTP HEALTH INS			6,738		7,598
425021	CLASS FTP LIFE INS			92		-
425022	CLASS FTP DENTAL INS			420		-
425023	CLASS FTP DISAB INS			310		114
425030	CLASS FTP MEDICARE			729		751
425031	CLASS FTP PERA			10,514		10,829
425701	ALLCLASS ANT INS			257		332
425801	ALLCLASS TRM FRINGE			551		761
426000	ALLCLASS WRKCMP			84		97
426100	ALLCLASS UNEMP INS NHRMS			20		47
Total 61011656			13.49	2,390,641	12.46	2,718,148
Total Pgm 19946			13.49	2,390,641	12.46	2,718,148
19951 - SURGICAL OPERATING		61021366				
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
Total 61021366			-	10,000	-	10,000
Total Pgm 19951			-	10,000	-	10,000
65527 - SDM - OMFS		61001575				
400000	FAC FTP SAL GEN BDG			-	1.00	185,000
400100	FAC FTP PAY		1.42	303,235		-
400210	CLNFAC FTP PAY			-	0.42	88,445
402500	UNIV STAFF FTP SAL GEN BDG			-	0.25	16,892
402600	O/E FTP PAY		0.25	21,881		-
418420	FAC FTP HEALTH INS			20,201		23,676
418421	FAC FTP LIFE INS			131		-
418422	FAC FTP DENTAL INS			916		-
418423	FAC FTP DISAB INS			283		602
418430	FAC FTP FICA CNT			12,123		12,572
418433	FAC FTP OTH RTRPL			30,323		27,344
418434	FAC FTP MEDICARE			4,397		3,965
419101	ALLFAC FTP ANT INS			1,550		1,750

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419205	ALLFAC FTP TRM FRINGE			3,320		4,017
419500	ALLFAC FTP WRKCOMP			506		514
419600	ALLFAC FTP UNEMP INS NHRMS			119		246
422500	O/E FTP BEN GEN BDG			-		6,046
422520	O/E FTP HEALTH INS			1,685		-
422521	O/E FTP LIFE INS			23		-
422522	O/E FTP DENTAL INS			105		-
422523	O/E FTP DISAB INS			50		-
422530	O/E FTP FICA CNT			1,357		-
422533	O/E FTP OTH RTRPL			2,188		-
422534	O/E FTP MEDICARE			317		-
422725	ALL O/E TRM FRINGE			240		-
422751	ALL O/E ANT INS			112		-
422760	ALL O/E WRKCOMP			37		-
422761	ALL O/E UNEMP INS NHRMS			9		-
	Total 61001575		1.67	405,108	1.67	371,069
Total Pgm 65527			1.67	405,108	1.67	371,069
Total 20423 --SDM-SURGICAL DENTISTRY			15.16	2,805,749	14.13	3,099,217
20424	SDM-ORTHODONTICS					
19952 - GROWTH & DEV SAL/BEN		61019775				
400100	FAC FTP PAY		0.48	130,778		-
400210	CLNFAC FTP PAY			-	0.10	26,158
401300	FAC PTP PAY			-	0.38	119,276
405100	CLASS FTP PAY		1.00	49,332	1.00	50,812
418420	FAC FTP HEALTH INS			8,052		8,738
418421	FAC FTP LIFE INS			53		-
418422	FAC FTP DENTAL INS			263		-
418423	FAC FTP DISAB INS			115		320
418430	FAC FTP FICA CNT			4,922		5,104
418433	FAC FTP OTH RTRPL			13,078		14,543
418434	FAC FTP MEDICARE			1,896		2,109
419101	ALLFAC FTP ANT INS			668		931
419205	ALLFAC FTP TRM FRINGE			1,432		2,136
419500	ALLFAC FTP WRKCOMP			219		273
419600	ALLFAC FTP UNEMP INS NHRMS			51		131
425020	CLASS FTP HEALTH INS			12,306		13,659
425021	CLASS FTP LIFE INS			92		-
425022	CLASS FTP DENTAL INS			624		-
425023	CLASS FTP DISAB INS			308		112
425030	CLASS FTP MEDICARE			715		737
425031	CLASS FTP PERA			10,310		10,620

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
425701	ALLCLASS ANT INS			252		325
425801	ALLCLASS TRM FRINGE			540		746
426000	ALLCLASS WRKCMP			82		96
426100	ALLCLASS UNEMP INS NHRMS			19		46
	Total 61019775		1.48	236,107	1.48	256,872
Total Pgm 19952			1.48	236,107	1.48	256,872
19955 - GROWTH & DEV OPER		61016428				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
	Total 61016428		-	5,000	-	5,000
Total Pgm 19955			-	5,000	-	5,000
Total 20424 --SDM-ORTHODONTICS			1.48	241,107	1.48	261,872
20425	SDM-CRANIOFACIAL BIOLOGY					
19956 - CRANIOFACIAL SALARY (VIA SDM)		61024217				
400100	FAC FTP PAY		3.30	427,836	2.50	380,394
400310	RSCHFAC FTP PAY			-	0.50	60,451
402600	O/E FTP PAY		0.40	32,960	0.40	33,866
418420	FAC FTP HEALTH INS			45,194		45,240
418421	FAC FTP LIFE INS			304		-
418422	FAC FTP DENTAL INS			1,976		-
418423	FAC FTP DISAB INS			657		970
418430	FAC FTP FICA CNT			23,992		24,613
418433	FAC FTP OTH RTRPL			42,784		44,085
418434	FAC FTP MEDICARE			6,204		6,392
419101	ALLFAC FTP ANT INS			2,186		2,821
419205	ALLFAC FTP TRM FRINGE			4,685		6,476
419500	ALLFAC FTP WRKCMP			715		829
419600	ALLFAC FTP UNEMP INS NHRMS			167		397
422520	O/E FTP HEALTH INS			5,182		5,689
422521	O/E FTP LIFE INS			37		-
422522	O/E FTP DENTAL INS			252		-
422523	O/E FTP DISAB INS			80		75
422531	O/E FTP PERA			6,889		7,078
422534	O/E FTP MEDICARE			478		491
422725	ALL O/E TRM FRINGE			361		497
422751	ALL O/E ANT INS			168		217
422760	ALL O/E WRKCMP			55		64
422761	ALL O/E UNEMP INS NHRMS			13		30

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61024217	3.70	603,175	3.40	620,675
	Total Pgm 19956		3.70	603,175	3.40	620,675
19962 - CRANIOFACIAL OPERATING-VIA SDM		61015758				
460000	OPERATING EXPENSE GEN BUDGET			30,000		30,000
	Total 61015758		-	30,000	-	30,000
	Total Pgm 19962		-	30,000	-	30,000
40406 - RESEARCH COMMITMENT (VIA SDM)		61072297				
400000	FAC FTP SAL GEN BDG			-		196,506
400100	FAC FTP PAY	1.29		248,123	0.90	202,448
401300	FAC PTP PAY			-	0.45	77,364
402300	STDFAC PTP SAL GEN BDG			-		8,249
418400	FAC FTP BEN GEN BDG			-		46,552
418420	FAC FTP HEALTH INS			23,195		28,325
418421	FAC FTP LIFE INS			147		-
418422	FAC FTP DENTAL INS			1,037		-
418423	FAC FTP DISAB INS			318		616
418430	FAC FTP FICA CNT			11,545		12,765
418433	FAC FTP OTH RTRPL			24,813		27,762
418434	FAC FTP MEDICARE			3,597		4,057
419101	ALLFAC FTP ANT INS			1,267		1,791
419205	ALLFAC FTP TRM FRINGE			2,717		4,110
419500	ALLFAC FTP WRKCOMP			415		526
419600	ALLFAC FTP UNEMP INS NHRMS			97		252
422370	STDFAC PTT BEN GEN BDG			-		422,366
460000	OPERATING EXPENSE GEN BUDGET			54,197		54,197
	Total 61072297		1.29	371,468	1.35	1,087,886
	Total Pgm 40406		1.29	371,468	1.35	1,087,886
48174 - CRANIOFACIAL ASSCDEANOPERATING		61092708				
407500	STD HR PAY GEN BDG			-		13,846
427500	STD HR BEN GEN BDG			-		692
460000	OPERATING EXPENSE GEN BUDGET			10,000		308
	Total 61092708		-	10,000	-	14,846

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Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 48174				-	10,000	-	14,846	
Total 20425 --SDM-CRANIOFACIAL BIOLOGY				4.99	1,014,643	4.75	1,753,407	
20669	SDM-PEDIATRIC DENTISTRY							
30926 - PEDIATRIC DEN SAL/BEN		61050600						
400100	FAC FTP PAY		1.90		340,839		-	
400210	CLNFAC FTP PAY				-	0.87	176,171	
401110	CLNFAC PTP PAY				-	0.72	160,200	
418420	FAC FTP HEALTH INS				19,001		23,505	
418421	FAC FTP LIFE INS				175		-	
418422	FAC FTP DENTAL INS				630		-	
418423	FAC FTP DISAB INS				378		740	
418430	FAC FTP FICA CNT				16,200		15,671	
418433	FAC FTP OTH RTRPL				34,084		33,637	
418434	FAC FTP MEDICARE				4,942		4,877	
419101	ALLFAC FTP ANT INS				1,742		2,153	
419205	ALLFAC FTP TRM FRINGE				3,732		4,941	
419500	ALLFAC FTP WRKCOMP				569		632	
419600	ALLFAC FTP UNEMP INS NHRMS				133		303	
	Total 61050600		1.90		422,425	1.59	422,830	
Total Pgm 30926			1.90		422,425	1.59	422,830	
Total 20669 --SDM-PEDIATRIC DENTISTRY			1.90		422,425	1.59	422,830	
Total H0128--H-SDM-DEPARTMENTS			51.19		9,299,883	49.36	10,721,459	
H0129--H-SDM-DENTAL CLINICS								
20428	SDM-DENTAL CLINIC CLINICAL AFF							
19967 - CLIN AFFAIRS SAL/BEN		61027108						
400000	FAC FTP SAL GEN BDG				-		170,000	
400100	FAC FTP PAY		0.50		99,506	0.50	112,176	
402600	O/E FTP PAY		4.00		264,558	3.00	163,061	
418400	FAC FTP BEN GEN BDG				-		56,100	
418420	FAC FTP HEALTH INS				6,477		7,178	
418421	FAC FTP LIFE INS				46		-	
418422	FAC FTP DENTAL INS				315		-	
418423	FAC FTP DISAB INS				100		247	
418430	FAC FTP FICA CNT				4,269		4,427	
418433	FAC FTP OTH RTRPL				9,950		11,218	
418434	FAC FTP MEDICARE				1,443		1,627	

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419101	ALLFAC FTP ANT INS			508		718
419205	ALLFAC FTP TRM FRINGE			1,089		1,648
419500	ALLFAC FTP WRKCOMP			166		211
419600	ALLFAC FTP UNEMP INS NHRMS			39		101
422520	O/E FTP HEALTH INS			44,304		35,505
422521	O/E FTP LIFE INS			368		-
422522	O/E FTP DENTAL INS			2,304		-
422523	O/E FTP DISAB INS			796		359
422530	O/E FTP FICA CNT			13,339		6,954
422531	O/E FTP PERA			20,954		10,639
422533	O/E FTP OTH RTRPL			21,514		11,216
422534	O/E FTP MEDICARE			3,836		2,364
422725	ALL O/E TRM FRINGE			2,897		2,395
422751	ALL O/E ANT INS			1,352		1,044
422760	ALL O/E WRKCOMP			442		307
422761	ALL O/E UNEMP INS NHRMS			103		147
	Total 61027108		4.50	500,675	3.50	599,642
Total Pgm 19967			4.50	500,675	3.50	599,642
19969 - CLINIC AFFAIRS OPER		61020474				
460000	OPERATING EXPENSE GEN BUDGET			55,000		55,000
	Total 61020474		-	55,000	-	55,000
Total Pgm 19969			-	55,000	-	55,000
19970 - RISK MANAGEMENT		61024753				
402600	O/E FTP PAY		1.00	96,498	1.00	99,393
422520	O/E FTP HEALTH INS			-		92
422521	O/E FTP LIFE INS			92		-
422523	O/E FTP DISAB INS			199		219
422530	O/E FTP FICA CNT			5,983		6,162
422533	O/E FTP OTH RTRPL			9,650		9,939
422534	O/E FTP MEDICARE			1,399		1,441
422725	ALL O/E TRM FRINGE			1,057		1,460
422751	ALL O/E ANT INS			493		636
422760	ALL O/E WRKCOMP			161		187
422761	ALL O/E UNEMP INS NHRMS			38		89
460000	OPERATING EXPENSE GEN BUDGET			45,000		45,000
545107	INSURANCE PREMIUMS			65,802		50,901
	Total 61024753		1.00	226,372	1.00	215,519

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 19970			1.00	226,372	1.00	215,519
Total 20428 --SDM-DENTAL CLINIC CLINICAL AFF			5.50	782,047	4.50	870,161
20429	SDM-DENTAL CLINIC SUPPORT SRVC					
19971 - SUPPLY&MAINT SAL/BEN		61019052				
402600	O/E FTP PAY		1.00	76,791	1.00	79,095
405100	CLASS FTP PAY		4.50	214,900	3.50	168,257
407500	STD HR PAY GEN BDG			-		6,700
422520	O/E FTP HEALTH INS			15,552		17,048
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			660		-
422523	O/E FTP DISAB INS			199		174
422530	O/E FTP FICA CNT			2,040		2,101
422531	O/E FTP PERA			9,174		9,449
422533	O/E FTP OTH RTRPL			3,290		3,388
422534	O/E FTP MEDICARE			1,113		1,147
422725	ALL O/E TRM FRINGE			841		1,162
422751	ALL O/E ANT INS			392		506
422760	ALL O/E WRKCOMP			128		149
422761	ALL O/E UNEMP INS NHRMS			30		71
425020	CLASS FTP HEALTH INS			56,994		48,696
425021	CLASS FTP LIFE INS			414		-
425022	CLASS FTP DENTAL INS			2,577		-
425023	CLASS FTP DISAB INS			1,369		370
425030	CLASS FTP MEDICARE			3,327		2,440
425031	CLASS FTP PERA			44,914		35,165
425701	ALLCLASS ANT INS			1,098		1,077
425801	ALLCLASS TRM FRINGE			2,353		2,472
426000	ALLCLASS WRKCOMP			359		316
426100	ALLCLASS UNEMP INS NHRMS			84		151
	Total 61019052		5.50	438,691	4.50	379,934
Total Pgm 19971			5.50	438,691	4.50	379,934
19974 - BLDG&EQUIP MAINT&RPR		61013988				
460000	OPERATING EXPENSE GEN BUDGET			260,000		260,000
	Total 61013988		-	260,000	-	260,000
Total Pgm 19974			-	260,000	-	260,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
19975 - SUPPORT SVCS-ADMIN		61018509				
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
	Total 61018509		-	20,000	-	20,000
Total Pgm 19975			-	20,000	-	20,000
19976 - SCHOOL SUPPORT-G/E		61023375				
460000	OPERATING EXPENSE GEN BUDGET			1,375,000		1,375,000
	Total 61023375		-	1,375,000	-	1,375,000
Total Pgm 19976			-	1,375,000	-	1,375,000
52198 - STERILIZATION SAL/BEN		61000327				
402600	O/E FTP PAY		0.50	45,088	0.50	46,441
405000	CLASS FTP SAL GEN BDG			-	1.50	105,542
405100	CLASS FTP PAY		2.50	99,144	1.00	51,791
422520	O/E FTP HEALTH INS			3,369		3,804
422521	O/E FTP LIFE INS			46		-
422522	O/E FTP DENTAL INS			210		-
422523	O/E FTP DISAB INS			100		102
422531	O/E FTP PERA			9,423		9,706
422534	O/E FTP MEDICARE			654		673
422725	ALL O/E TRM FRINGE			494		682
422751	ALL O/E ANT INS			230		297
422760	ALL O/E WRKCOMP			75		87
422761	ALL O/E UNEMP INS NHRMS			18		42
425000	CLASS FTP BEN GEN BDG			-		38,183
425020	CLASS FTP HEALTH INS			25,521		13,870
425021	CLASS FTP LIFE INS			230		-
425022	CLASS FTP DENTAL INS			1,359		-
425023	CLASS FTP DISAB INS			716		114
425030	CLASS FTP MEDICARE			1,438		992
425031	CLASS FTP PERA			20,721		14,294
425701	ALLCLASS ANT INS			507		438
425801	ALLCLASS TRM FRINGE			1,086		1,005
426000	ALLCLASS WRKCOMP			166		129
426100	ALLCLASS UNEMP INS NHRMS			39		62
	Total 61000327		3.00	210,634	3.00	288,254

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 52198			3.00	210,634	3.00	288,254
52423 - STERILIZATION OPERATING			61000339			
460000	OPERATING EXPENSE GEN BUDGET			200,000		200,000
Total 61000339			-	200,000	-	200,000
Total Pgm 52423			-	200,000	-	200,000
Total 20429 --SDM-DENTAL CLINIC SUPPORT SRVC			8.50	2,504,325	7.50	2,523,188
20430		SDM-DENTAL CLIN PATIENT ACCTNG				
19979 - PAYMENT/COLL GEN EXP			61023995			
460000	OPERATING EXPENSE GEN BUDGET			25,000		25,000
Total 61023995			-	25,000	-	25,000
Total Pgm 19979			-	25,000	-	25,000
29409 - CLINIC OVER/SHORT			61047056			
552630	CASH OVER/SHORT			100		100
Total 61047056			-	100	-	100
Total Pgm 29409			-	100	-	100
Total 20430 --SDM-DENTAL CLIN PATIENT ACCTNG			-	25,100	-	25,100
20431		SDM-DENTAL CLINIC SANDS CLINIC				
19981 - HOSPITAL DEN SAL/BEN			61019053			
402600	O/E FTP PAY			600,000	1.00	39,520
422520	O/E FTP HEALTH INS			-		4,769
422530	O/E FTP FICA CNT			37,200		2,450
422531	O/E FTP PERA			-		8,260
422534	O/E FTP MEDICARE			8,700		573
422725	ALL O/E TRM FRINGE			6,570		581
422751	ALL O/E ANT INS			3,066		253
422760	ALL O/E WRKCMP			1,002		74
422761	ALL O/E UNEMP INS NHRMS			234		36
Total 61019053			-	656,772	1.00	56,516

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 19981			-	656,772	1.00	56,516
19982 - SANDS CLINIC SAL/BEN		61027583				
400100	FAC FTP PAY		1.00	151,750		-
400210	CLNFAC FTP PAY			-	1.00	155,703
402600	O/E FTP PAY		1.80	152,982	1.90	172,009
405100	CLASS FTP PAY		3.10	126,578	3.10	145,867
418420	FAC FTP HEALTH INS			18,798		20,372
418421	FAC FTP LIFE INS			92		-
418422	FAC FTP DENTAL INS			696		-
418423	FAC FTP DISAB INS			199		343
418430	FAC FTP FICA CNT			8,537		8,854
418433	FAC FTP OTH RTRPL			15,175		15,570
418434	FAC FTP MEDICARE			2,200		2,258
419101	ALLFAC FTP ANT INS			775		996
419205	ALLFAC FTP TRM FRINGE			1,662		2,287
419500	ALLFAC FTP WRKCOMP			253		293
419600	ALLFAC FTP UNEMP INS NHRMS			59		140
422520	O/E FTP HEALTH INS			21,776		25,873
422521	O/E FTP LIFE INS			166		-
422522	O/E FTP DENTAL INS			977		-
422523	O/E FTP DISAB INS			358		378
422530	O/E FTP FICA CNT			5,545		6,425
422531	O/E FTP PERA			13,648		14,292
422533	O/E FTP OTH RTRPL			8,768		10,363
422534	O/E FTP MEDICARE			2,219		2,494
422725	ALL O/E TRM FRINGE			1,675		2,527
422751	ALL O/E ANT INS			782		1,101
422760	ALL O/E WRKCOMP			255		323
422761	ALL O/E UNEMP INS NHRMS			59		155
425020	CLASS FTP HEALTH INS			27,806		31,050
425021	CLASS FTP LIFE INS			285		-
425022	CLASS FTP DENTAL INS			1,661		-
425023	CLASS FTP DISAB INS			895		321
425030	CLASS FTP MEDICARE			1,835		2,115
425031	CLASS FTP PERA			26,455		30,486
425701	ALLCLASS ANT INS			647		934
425801	ALLCLASS TRM FRINGE			1,386		2,143
426000	ALLCLASS WRKCOMP			211		274
426100	ALLCLASS UNEMP INS NHRMS			49		131
Total 61027583			5.90	597,214	6.00	656,077
Total Pgm 19982			5.90	597,214	6.00	656,077

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 20431 --SDM-DENTAL CLINIC SANDS CLINIC			5.90	1,253,986	7.00	712,593
20432	SDM-DENTAL CLINICAL OPERATIONS					
19983 - DISPENSARY SAL/BEN		61027107				
400001	SALARY GEN BDG			-	0.50	16,599
402500	UNIV STAFF FTP SAL GEN BDG			-		45,760
402600	O/E FTP PAY		3.50	189,564	2.50	165,147
405000	CLASS FTP SAL GEN BDG			-	3.00	236,625
405100	CLASS FTP PAY		13.50	552,084	6.50	310,335
422500	O/E FTP BEN GEN BDG			-		16,378
422520	O/E FTP HEALTH INS			41,859		25,767
422521	O/E FTP LIFE INS			322		-
422522	O/E FTP DENTAL INS			1,956		-
422523	O/E FTP DISAB INS			697		363
422531	O/E FTP PERA			39,619		34,516
422534	O/E FTP MEDICARE			2,749		2,395
422725	ALL O/E TRM FRINGE			2,076		2,426
422751	ALL O/E ANT INS			969		1,057
422760	ALL O/E WRKCMP			317		310
422761	ALL O/E UNEMP INS NHRMS			74		149
425000	CLASS FTP BEN GEN BDG			-		80,801
425020	CLASS FTP HEALTH INS			132,189		74,249
425021	CLASS FTP LIFE INS			1,242		-
425022	CLASS FTP DENTAL INS			6,558		-
425023	CLASS FTP DISAB INS			3,902		789
425030	CLASS FTP MEDICARE			8,005		5,442
425031	CLASS FTP PERA			115,386		78,447
425701	ALLCLASS ANT INS			2,821		2,402
425801	ALLCLASS TRM FRINGE			6,045		5,514
426000	ALLCLASS WRKCMP			922		706
426100	ALLCLASS UNEMP INS NHRMS			215		338
	Total 61027107		17.00	1,109,571	12.50	1,106,515
Total Pgm 19983			17.00	1,109,571	12.50	1,106,515
19985 - OUTSIDE LABORATORY		61016056				
460000	OPERATING EXPENSE GEN BUDGET			400,000		400,000
	Total 61016056		-	400,000	-	400,000
Total Pgm 19985			-	400,000	-	400,000
19986 - FRONT DESK SAL/BEN		61027109				

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
405000	CLASS FTP SAL GEN BDG			-		42,096
405100	CLASS FTP PAY		4.00	164,611	5.00	211,239
425000	CLASS FTP BEN GEN BDG			-		18,072
425020	CLASS FTP HEALTH INS			38,088		56,723
425021	CLASS FTP LIFE INS			368		-
425022	CLASS FTP DENTAL INS			2,088		-
425023	CLASS FTP DISAB INS			1,158		465
425030	CLASS FTP MEDICARE			2,387		3,063
425031	CLASS FTP PERA			34,404		44,149
425701	ALLCLASS ANT INS			841		1,352
425801	ALLCLASS TRM FRINGE			1,803		3,103
426000	ALLCLASS WRKCOMP			275		397
426100	ALLCLASS UNEMP INS NHRMS			64		190
	Total 61027109		4.00	246,087	5.00	380,849
Total Pgm 19986			4.00	246,087	5.00	380,849
19987 - PROD LAB SAL/BEN			61021956			
402600	O/E FTP PAY		1.00	71,000	1.00	72,953
405100	CLASS FTP PAY		1.00	45,860	1.00	47,236
422520	O/E FTP HEALTH INS			18,798		20,372
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			696		-
422523	O/E FTP DISAB INS			199		-
422530	O/E FTP FICA CNT			4,402		4,523
422533	O/E FTP OTH RTRPL			7,100		7,295
422534	O/E FTP MEDICARE			1,030		1,058
422725	ALL O/E TRM FRINGE			777		1,072
422751	ALL O/E ANT INS			363		467
422760	ALL O/E WRKCOMP			119		137
422761	ALL O/E UNEMP INS NHRMS			28		66
425020	CLASS FTP HEALTH INS			12,306		13,659
425021	CLASS FTP LIFE INS			92		-
425022	CLASS FTP DENTAL INS			624		-
425023	CLASS FTP DISAB INS			300		104
425030	CLASS FTP MEDICARE			665		685
425031	CLASS FTP PERA			9,585		9,872
425701	ALLCLASS ANT INS			234		302
425801	ALLCLASS TRM FRINGE			502		694
426000	ALLCLASS WRKCOMP			77		89
426100	ALLCLASS UNEMP INS NHRMS			18		43
	Total 61021956		2.00	174,867	2.00	180,627

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Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 19987				2.00	174,867	2.00	180,627	
29408 - SUPPORT LAB OPERATING			61047055					
460000	OPERATING EXPENSE GEN BUDGET				35,000		35,000	
Total 61047055				-	35,000	-	35,000	
Total Pgm 29408				-	35,000	-	35,000	
Total 20432 --SDM-DENTAL CLINICAL OPERATIONS				23.00	1,965,525	19.50	2,102,991	
20434		SDM-DENTAL CLINIC FACULTY SUP						
19990 - PART-TIME FACULTY			61018976					
401110	CLNFAC PTP PAY				-	0.80	71,810	
401175	CLNFAC PTT PAY				400,000		-	
401300	FAC PTP PAY				-	0.40	39,043	
401850	OTHFAC PTP SAL GEN BDG				-		499,550	
418430	FAC FTP FICA CNT				5,800		4,452	
418431	FAC FTP PERA				-		8,160	
418434	FAC FTP MEDICARE				24,800		1,607	
419101	ALLFAC FTP ANT INS				2,044		709	
419205	ALLFAC FTP TRM FRINGE				4,380		1,628	
419500	ALLFAC FTP WRKCMP				748		208	
419600	ALLFAC FTP UNEMP INS NHRMS				156		100	
420531	FAC PTP PERA				5,100		-	
Total 61018976				-	443,028	1.20	627,267	
Total Pgm 19990				-	443,028	1.20	627,267	
Total 20434 --SDM-DENTAL CLINIC FACULTY SUP				-	443,028	1.20	627,267	
20435		SDM-DENTAL CLINIC COMPREH CARE						
19992 - COMP CARE SAL/BEN			61027104					
402600	O/E FTP PAY			1.00	54,408	1.00	56,040	
405100	CLASS FTP PAY			4.00	207,600	4.00	213,829	
422520	O/E FTP HEALTH INS				18,798		13,668	
422521	O/E FTP LIFE INS				92		-	
422522	O/E FTP DENTAL INS				696		-	
422523	O/E FTP DISAB INS				199		123	
422531	O/E FTP PERA				11,371		11,712	
422534	O/E FTP MEDICARE				789		813	
422725	ALL O/E TRM FRINGE				596		823	

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
422751	ALL O/E ANT INS			278		359
422760	ALL O/E WRKCOMP			91		105
422761	ALL O/E UNEMP INS NHRMS			21		50
425020	CLASS FTP HEALTH INS			50,796		55,821
425021	CLASS FTP LIFE INS			368		-
425022	CLASS FTP DENTAL INS			2,370		-
425023	CLASS FTP DISAB INS			1,253		470
425030	CLASS FTP MEDICARE			3,010		3,101
425031	CLASS FTP PERA			43,388		44,690
425701	ALLCLASS ANT INS			1,061		1,368
425801	ALLCLASS TRM FRINGE			2,273		3,141
426000	ALLCLASS WRKCOMP			347		402
426100	ALLCLASS UNEMP INS NHRMS			81		192
	Total 61027104		5.00	399,886	5.00	406,707
Total Pgm 19992			5.00	399,886	5.00	406,707
19993 - COMP CARE OPERATING		61020917				
460000	OPERATING EXPENSE GEN BUDGET			6,000		6,000
	Total 61020917		-	6,000	-	6,000
Total Pgm 19993			-	6,000	-	6,000
Total 20435 --SDM-DENTAL CLINIC COMPREH CARE			5.00	405,886	5.00	412,707
Total H0129--H-SDM-DENTAL CLINICS			47.90	7,379,897	44.70	7,274,007
RevenueTotal				(23,792,526)		(29,073,471)
Expenditure Total			135.93	23,792,526	128.09	29,073,471
Grand Total			135.93	-	128.09	-