

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

Program Number - Description	Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description		FTE21			
H0003--H-SOM-UNRESTRICTED RESOURCES					
20001	SOM-GENERAL REVENUE				
18127 - FEE FOR SERVICE REVENUE		61014437			
200201	ST OF COLO APPROP-TOB		(2,803,121)		(2,803,121)
236551	FFS REPLACEMENT -UPL.		(11,012,160)		(25,019,820)
335003	UPI REVENUE		-		10,231,185
995100	CASH TRANSFER IN W/IN CAMPUS		-		(10,231,185)
997100	CASH TRANSFER OUT W/IN CAMPUS		7,176,051		4,896,141
	Total 61014437		-		(22,926,800)
Total Pgm 18127			(6,639,230)		(22,926,800)
Total 20001 --SOM-GENERAL REVENUE			-		(22,926,800)
20002	SOM-MISCELLANEOUS REVENUE				
18129 - APPLICATION FEE RES		61014545			
325603	APPLICATION FEES		(650,000)		(650,000)
	Total 61014545		-		(650,000)
Total Pgm 18129			(650,000)		(650,000)
18130 - MATRIC FEES RESIDENT		61024755			
325600	SERVICE CHARGES		(2,000)		(2,000)
	Total 61024755		-		(2,000)
Total Pgm 18130			(2,000)		(2,000)
18131 - APPL FEES CHAP PRGRM		61023151			
325603	APPLICATION FEES		(85,000)		(85,000)
	Total 61023151		-		(85,000)
Total Pgm 18131			(85,000)		(85,000)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
18133 - MISCELLANEOUS REV			61014436			
335003	UPI REVENUE			(151,000)		(151,000)
Total 61014436			-	(151,000)	-	(151,000)
Total Pgm 18133			-	(151,000)	-	(151,000)
18134 - MATRIC FEES NON RES			61014550			
325600	SERVICE CHARGES			(2,000)		(2,000)
Total 61014550			-	(2,000)	-	(2,000)
Total Pgm 18134			-	(2,000)	-	(2,000)
Total 20002 --SOM-MISCELLANEOUS REVENUE			-	(890,000)	-	(890,000)
20004		SOM-MD1REVENUE				
18136 - MD1 FALL			61028376			
205100	RES TUITION-GRAD			(1,893,130)		(1,201,050)
206000	NONRES TUITION-GRAD			(1,687,355)		(1,257,570)
206200	NONRES TUITION-GRAD WICHE			(73,805)		-
220200	INSTRUCTIONAL SUPPORT FEES			(1,064,155)		(769,998)
Total 61028376			-	(4,718,445)	-	(3,228,618)
Total Pgm 18136			-	(4,718,445)	-	(3,228,618)
18137 - MD1 SPRING			61021344			
205100	RES TUITION-GRAD			(1,893,130)		(1,201,050)
206000	NONRES TUITION-GRAD			(1,687,355)		(1,257,570)
206200	NONRES TUITION-GRAD WICHE			(73,805)		-
220200	INSTRUCTIONAL SUPPORT FEES			(1,064,155)		(769,998)
Total 61021344			-	(4,718,445)	-	(3,228,618)
Total Pgm 18137			-	(4,718,445)	-	(3,228,618)
81226 - MD1 SUMMER			61002416			
205100	RES TUITION-GRAD			-		(444,389)
206000	NONRES TUITION-GRAD			-		(465,301)
220200	INSTRUCTIONAL SUPPORT FEES			-		(284,899)

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total 61002416				-	-	-	(1,194,589)	
Total Pgm 81226				-	-	-	(1,194,589)	
Total 20004 --SOM-MD1REVENUE				-	(9,436,890)	-	(7,651,825)	
20005		SOM-MD2 REVENUE						
18139 - MD2 FALL			61028403					
205100	RES TUITION-GRAD				(1,856,008)		(1,625,623)	
206000	NONRES TUITION-GRAD				(1,674,442)		(1,337,538)	
206200	NONRES TUITION-GRAD WICHE				(72,998)		-	
220200	INSTRUCTIONAL SUPPORT FEES				(1,077,133)		(843,538)	
Total 61028403				-	(4,680,581)	-	(3,806,699)	
Total Pgm 18139				-	(4,680,581)	-	(3,806,699)	
18141 - MD2 SPRING			61021343					
205100	RES TUITION-GRAD				(1,856,008)		(1,625,623)	
206000	NONRES TUITION-GRAD				(1,674,442)		(1,337,538)	
206200	NONRES TUITION-GRAD WICHE				(72,998)		-	
220200	INSTRUCTIONAL SUPPORT FEES				(1,077,133)		(843,538)	
Total 61021343				-	(4,680,581)	-	(3,806,699)	
Total Pgm 18141				-	(4,680,581)	-	(3,806,699)	
Total 20005 --SOM-MD2 REVENUE				-	(9,361,162)	-	(7,613,398)	
20006		SOM-MD3 REVENUE						
18142 - MD3 FALL			61028402					
205100	RES TUITION-GRAD				(1,262,404)		(1,263,702)	
206000	NONRES TUITION-GRAD				(1,039,210)		(1,131,764)	
206200	NONRES TUITION-GRAD WICHE				(47,529)		-	
220200	INSTRUCTIONAL SUPPORT FEES				(1,038,200)		(1,103,088)	
Total 61028402				-	(3,387,343)	-	(3,498,554)	
Total Pgm 18142				-	(3,387,343)	-	(3,498,554)	
18143 - MD3 SUMMER			61018553					
205100	RES TUITION-GRAD				(1,272,383)		(1,206,756)	

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Account Level 05 & Description						
206000	NONRES TUITION-GRAD			(1,049,201)		(1,063,486)
206200	NONRES TUITION-GRAD WICHE			(47,529)		-
	Total 61018553		-	(2,369,113)	-	(2,270,242)
Total Pgm 18143			-	(2,369,113)	-	(2,270,242)
18144 - MD3 SPRING		61021342				
205100	RES TUITION-GRAD			(1,380,496)		(1,263,702)
206000	NONRES TUITION-GRAD			(1,039,210)		(1,131,764)
206200	NONRES TUITION-GRAD WICHE			(47,529)		-
220200	INSTRUCTIONAL SUPPORT FEES			(1,038,200)		(1,103,088)
	Total 61021342		-	(3,505,435)	-	(3,498,554)
Total Pgm 18144			-	(3,505,435)	-	(3,498,554)
Total 20006 --SOM-MD3 REVENUE			-	(9,261,891)	-	(9,267,350)
20007	SOM-MD4 REVENUE					
18146 - MD4 FALL		61028397				
205100	RES TUITION-GRAD			(1,490,912)		(1,211,624)
206000	NONRES TUITION-GRAD			(661,997)		(1,052,200)
220200	INSTRUCTIONAL SUPPORT FEES			(687,808)		(1,051,178)
	Total 61028397		-	(2,840,717)	-	(3,315,002)
Total Pgm 18146			-	(2,840,717)	-	(3,315,002)
18147 - MD4 SUMMER		61018574				
205100	RES TUITION-GRAD			(1,395,458)		(1,216,428)
206000	NONRES TUITION-GRAD			(776,322)		(1,069,814)
	Total 61018574		-	(2,171,780)	-	(2,286,242)
Total Pgm 18147			-	(2,171,780)	-	(2,286,242)
18148 - MD4 SPRING		61021341				
205100	RES TUITION-GRAD			(1,490,912)		(1,211,624)
206000	NONRES TUITION-GRAD			(661,997)		(1,052,200)
220200	INSTRUCTIONAL SUPPORT FEES			(687,808)		(1,051,178)

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61021341	-	(2,840,717)	-	(3,315,002)
Total Pgm 18148			-	(2,840,717)	-	(3,315,002)
Total 20007 --SOM-MD4 REVENUE			-	(7,853,214)	-	(8,916,246)
20008	SOM-MSTP I REVENUE					
18150 - MSTP I FALL			61028400			
205100	RES TUITION-GRAD			(4,464)		-
206000	NONRES TUITION-GRAD			(82,947)		(248,103)
Total 61028400			-	(87,411)	-	(248,103)
Total Pgm 18150			-	(87,411)	-	(248,103)
18153 - MSTP I SPRING			61021337			
205100	RES TUITION-GRAD			(10,800)		-
206000	NONRES TUITION-GRAD			(200,678)		(331,825)
Total 61021337			-	(211,478)	-	(331,825)
Total Pgm 18153			-	(211,478)	-	(331,825)
Total 20008 --SOM-MSTP I REVENUE			-	(298,889)	-	(579,928)
20009	SOM-MSTP II REVENUE					
25632 - MSTP II FALL			61033828			
205100	RES TUITION-GRAD			(105,600)		(95,480)
Total 61033828			-	(105,600)	-	(95,480)
Total Pgm 25632			-	(105,600)	-	(95,480)
25634 - MSTP II SPRING			61033830			
205100	RES TUITION-GRAD			(63,360)		3,819
Total 61033830			-	(63,360)	-	3,819
Total Pgm 25634			-	(63,360)	-	3,819

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 20009 --SOM-MSTP II REVENUE			-	(168,960)	-	(91,661)
20013	SOM-CHA/PA II REVENUE					
25644 - CHAP II FALL			61033820			
205100	RES TUITION-GRAD			(268,737)		(275,483)
	Total 61033820		-	(268,737)	-	(275,483)
Total Pgm 25644			-	(268,737)	-	(275,483)
25645 - CHAP II SUMMER			61033823			
205100	RES TUITION-GRAD			(268,738)		(275,483)
	Total 61033823		-	(268,738)	-	(275,483)
Total Pgm 25645			-	(268,738)	-	(275,483)
25647 - CHAP II SPRING			61033822			
205100	RES TUITION-GRAD			(268,737)		(275,483)
	Total 61033822		-	(268,737)	-	(275,483)
Total Pgm 25647			-	(268,737)	-	(275,483)
Total 20013 --SOM-CHA/PA II REVENUE			-	(806,212)	-	(826,449)
20014	SOM-CHA/PA III REVENUE					
25648 - CHAP III FALL			61033824			
205100	RES TUITION-GRAD			(261,750)		(268,469)
	Total 61033824		-	(261,750)	-	(268,469)
Total Pgm 25648			-	(261,750)	-	(268,469)
25649 - CHAP III SPRING			61033826			
205100	RES TUITION-GRAD			(261,750)		(268,469)
	Total 61033826		-	(261,750)	-	(268,469)
Total Pgm 25649			-	(261,750)	-	(268,469)
25650 - CHAP III SUMMER			61033827			

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
205100	RES TUITION-GRAD			(261,750)		(268,469)
	Total 61033827		-	(261,750)	-	(268,469)
Total Pgm 25650			-	(261,750)	-	(268,469)
Total 20014 --SOM-CHA/PA III REVENUE			-	(785,250)	-	(805,407)
20018		SOM-GA I REVENUE				
18154 - GEN ASSOC I FALL		61028384				
205100	RES TUITION-GRAD			(67,008)		(58,632)
206000	NONRES TUITION-GRAD			(63,552)		(79,440)
	Total 61028384		-	(130,560)	-	(138,072)
Total Pgm 18154			-	(130,560)	-	(138,072)
18155 - GEN ASSOC I SUMMER		61018556				
205100	RES TUITION-GRAD			(3,775)		(4,550)
206000	NONRES TUITION-GRAD			(24,040)		(23,145)
	Total 61018556		-	(27,815)	-	(27,695)
Total Pgm 18155			-	(27,815)	-	(27,695)
18156 - GEN ASSOC I SPRING		61021358				
205100	RES TUITION-GRAD			(44,672)		(41,880)
206000	NONRES TUITION-GRAD			(58,256)		(79,440)
	Total 61021358		-	(102,928)	-	(121,320)
Total Pgm 18156			-	(102,928)	-	(121,320)
Total 20018 --SOM-GA I REVENUE			-	(261,303)	-	(287,087)
20024		SOM-CHAP-I-REVENUE				
18170 - CHAP I FALL		61028399				
205100	RES TUITION-GRAD			(141,086)		(162,981)
206000	NONRES TUITION-GRAD			(305,477)		(294,072)
	Total 61028399		-	(446,563)	-	(457,053)

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 18170				-	(446,563)	-	(457,053)	
18172 - CHAP I SPRING			61021339					
205100	RES TUITION-GRAD				(141,086)		(162,981)	
206000	NONRES TUITION-GRAD				(305,477)		(294,072)	
Total 61021339				-	(446,563)	-	(457,053)	
Total Pgm 18172				-	(446,563)	-	(457,053)	
18173 - CHAP I SUMMER			61018554					
205100	RES TUITION-GRAD				(141,086)		(162,981)	
206000	NONRES TUITION-GRAD				(305,477)		(294,072)	
Total 61018554				-	(446,563)	-	(457,053)	
Total Pgm 18173				-	(446,563)	-	(457,053)	
Total 20024 --SOM-CHAP-I-REVENUE				-	(1,339,689)	-	(1,371,159)	
20028	SOM-STUDENT MISCELL FEES REV							
26390 - PHYS THERAPY APPLICATION FEES			61037573					
325603	APPLICATION FEES				(85,000)		(85,000)	
Total 61037573				-	(85,000)	-	(85,000)	
Total Pgm 26390				-	(85,000)	-	(85,000)	
Total 20028 --SOM-STUDENT MISCELL FEES REV				-	(85,000)	-	(85,000)	
21286	SOM-DPT I REVENUE							
35531 - DPT L FALL			61061320					
205100	RES TUITION-GRAD				(1,332,736)		(1,413,384)	
206000	NONRES TUITION-GRAD				(763,902)		(802,143)	
Total 61061320				-	(2,096,638)	-	(2,215,527)	
Total Pgm 35531				-	(2,096,638)	-	(2,215,527)	
35532 - DPT L SPRING			61061321					
205100	RES TUITION-GRAD				(922,832)		(1,088,520)	

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
206000	NONRES TUITION-GRAD			(660,672)		(510,192)
	Total 61061321		-	(1,583,504)	-	(1,598,712)
	Total Pgm 35532		-	(1,583,504)	-	(1,598,712)
35533 - DPT L SUMMER		61061322				
205100	RES TUITION-GRAD			(1,069,343)		(1,157,585)
206000	NONRES TUITION-GRAD			(475,796)		(490,833)
206200	NONRES TUITION-GRAD WICHE			(4,394)		-
	Total 61061322		-	(1,549,533)	-	(1,648,418)
	Total Pgm 35533		-	(1,549,533)	-	(1,648,418)
Total 21286 --SOM-DPT I REVENUE			-	(5,229,675)	-	(5,462,657)
21558	SOM-MED SCI ANES ASSISTANT REV					
56861 - MSAA SPRING		61000757				
205100	RES TUITION-GRAD			(229,824)		(212,205)
206000	NONRES TUITION-GRAD			(154,308)		(158,928)
	Total 61000757		-	(384,132)	-	(371,133)
	Total Pgm 56861		-	(384,132)	-	(371,133)
56862 - MSAA FALL		61000758				
205100	RES TUITION-GRAD			(355,680)		(350,738)
206000	NONRES TUITION-GRAD			(133,266)		(137,256)
	Total 61000758		-	(488,946)	-	(487,994)
	Total Pgm 56862		-	(488,946)	-	(487,994)
56863 - MSAA SUMMER		61000759				
205100	RES TUITION-GRAD			(201,053)		(224,667)
206000	NONRES TUITION-GRAD			(156,351)		(125,346)
	Total 61000759		-	(357,404)	-	(350,013)
	Total Pgm 56863		-	(357,404)	-	(350,013)

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 21558 --SOM-MED SCI ANES ASSISTANT REV			-	(1,230,482)	-	(1,209,140)
Total H0003--H-SOM-UNRESTRICTED RESOURCES			-	(53,647,847)	-	(67,984,107)
H0020--H-SOM-DEAN SCHOOL OF MEDICINE						
20029	SOM-DEAN DO ADMINISTRATION					
18187 - DEANS OFFICE ADMIN		61018510				
402600	O/E FTP PAY		4.05	1,114,092	4.72	1,193,878
422520	O/E FTP HEALTH INS			50,855		72,556
422521	O/E FTP LIFE INS			302		-
422522	O/E FTP DENTAL INS			1,810		-
422523	O/E FTP DISAB INS			726		2,627
422530	O/E FTP FICA CNT			6,868		17,062
422531	O/E FTP PERA			42,567		43,844
422533	O/E FTP OTH RTRPL			33,978		39,347
422534	O/E FTP MEDICARE			16,158		17,024
422725	ALL O/E TRM FRINGE			12,199		17,538
422751	ALL O/E ANT INS			5,694		7,641
422760	ALL O/E WRKCMP			1,860		2,244
422761	ALL O/E UNEMP INS NHRMS			435		1,074
460000	OPERATING EXPENSE GEN BUDGET			-		20,500
480101	OFFICE SUPPLIES			-		5,000
482602	TELECOMM SERVICES			2,256		2,500
487500	PRT/PUB/REPRO GENERAL BUDGET			-		17,500
510100	DUES/MEMBER-PROF ORGANIZATIC			1,560		-
552500	OTHER OPERATING GENERAL BUDG			-		5,500
700000	TRAVEL GENERAL BUDGET			-		1,500
	Total 61018510		4.05	1,291,360	4.72	1,467,335
Total Pgm 18187			4.05	1,291,360	4.72	1,467,335
36437 - DEAN'S OFC COMMUNICATIONS DIR		61063500				
402600	O/E FTP PAY		2.34	252,206	2.34	261,274
422520	O/E FTP HEALTH INS			18,773		22,040
422521	O/E FTP LIFE INS			173		-
422522	O/E FTP DENTAL INS			836		-
422523	O/E FTP DISAB INS			418		141
422530	O/E FTP FICA CNT			11,780		12,226
422531	O/E FTP PERA			13,001		36,308
422533	O/E FTP OTH RTRPL			19,000		19,720
422534	O/E FTP MEDICARE			3,658		3,788
422535	O/E FTP PERA AED			10,500		-

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422725	ALL O/E TRM FRINGE			2,762		3,838
422751	ALL O/E ANT INS			1,289		1,672
422760	ALL O/E WRKCMP			421		491
422761	ALL O/E UNEMP INS NHRMS			98		235
480000	OFFICE ADMIN GENERAL BUDGET			-		1,000
482500	TELECOMMUNICATIONS GEN BUDG			-		1,857
482602	TELECOMM SERVICES			846		-
487602	PRT/PUB/REPRO SERVICES			37,000		40,000
500400	IT SOFTWARE LICENSES			-		225
500800	COMPUTERS (BUNDLED< \$5000)			-		3,000
508700	ADVERTISE--NON-RECRUIT/PROCUR			-		31,000
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		3,322
550000	OFFICIAL FUNCTIONS GEN BUDGET			99,660		-
552500	OTHER OPERATING GENERAL BUDG			-		6,700
553000	CONFERENCE REGISTRATION FEES			-		6,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		3,449
	Total 61063500		2.34	472,421	2.34	458,286
Total Pgm 36437			2.34	472,421	2.34	458,286
45994 - COST SHARE CTSA-SOM DO SALSVRT		61087188				
400100	FAC FTP PAY			-	0.94	230,145
401110	CLNFAC PTP PAY			-	0.01	1,500
418420	FAC FTP HEALTH INS			-		12,672
418423	FAC FTP DISAB INS			-		506
418430	FAC FTP FICA CNT			-		8,960
418433	FAC FTP OTH RTRPL			-		21,418
418434	FAC FTP MEDICARE			-		3,359
419101	ALLFAC FTP ANT INS			-		1,483
419205	ALLFAC FTP TRM FRINGE			-		3,403
419500	ALLFAC FTP WRKCMP			-		435
419600	ALLFAC FTP UNEMP INS NHRMS			-		208
460000	OPERATING EXPENSE GEN BUDGET			250,000		(34,089)
	Total 61087188		-	250,000	0.95	250,000
Total Pgm 45994			-	250,000	0.95	250,000
53961 - SOM AHEC - ASSOC DEAN		61000513				
400100	FAC FTP PAY		0.04	7,652	0.04	7,592
418420	FAC FTP HEALTH INS			476		531
418421	FAC FTP LIFE INS			3		-
418422	FAC FTP DENTAL INS			13		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418423	FAC FTP DISAB INS			7		-
418431	FAC FTP PERA			-		1,587
418434	FAC FTP MEDICARE			111		110
418435	FAC FTP PERA AED			1,599		-
419101	ALLFAC FTP ANT INS			39		49
419205	ALLFAC FTP TRM FRINGE			84		112
419500	ALLFAC FTP WRKCMP			13		14
419600	ALLFAC FTP UNEMP INS NHRMS			3		7
	Total 61000513		0.04	10,000	0.04	10,002
Total Pgm 53961			0.04	10,000	0.04	10,002
54905 - SOM STRATEGIC PLANNING		61000597				
460000	OPERATING EXPENSE GEN BUDGET			3,326,848		1,231,721
	Total 61000597		-	3,326,848	-	1,231,721
Total Pgm 54905			-	3,326,848	-	1,231,721
55528 - OFFICE OF COMM BASED MED ED		61000655				
400100	FAC FTP PAY		0.60	75,000	0.15	38,310
402600	O/E FTP PAY		0.58	40,332	0.25	15,965
418420	FAC FTP HEALTH INS			10,708		6,112
418421	FAC FTP LIFE INS			45		-
418422	FAC FTP DENTAL INS			294		-
418423	FAC FTP DISAB INS			107		84
418430	FAC FTP FICA CNT			4,650		2,375
418433	FAC FTP OTH RTRPL			7,500		3,831
418434	FAC FTP MEDICARE			1,088		555
419101	ALLFAC FTP ANT INS			383		245
419205	ALLFAC FTP TRM FRINGE			821		563
419500	ALLFAC FTP WRKCMP			125		72
419600	ALLFAC FTP UNEMP INS NHRMS			29		34
422520	O/E FTP HEALTH INS			7,548		1,902
422521	O/E FTP LIFE INS			44		-
422522	O/E FTP DENTAL INS			247		-
422523	O/E FTP DISAB INS			105		35
422530	O/E FTP FICA CNT			2,501		990
422533	O/E FTP OTH RTRPL			4,033		1,597
422534	O/E FTP MEDICARE			586		231
422725	ALL O/E TRM FRINGE			442		235
422751	ALL O/E ANT INS			206		102
422760	ALL O/E WRKCMP			67		30

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422761	ALL O/E UNEMP INS NHRMS			16		14
480112	PARKING PERMITS			-		4,500
482602	TELECOMM SERVICES			282		-
495100	HONORARIA			-		4,750
510100	DUES/MEMBER-PROF ORGANIZATIC			500		-
552605	OTHR OPERATING CNTRCT SERVICES			-		8,500
	Total 61000655		1.18	157,659	0.40	91,032
Total Pgm 55528			1.18	157,659	0.40	91,032
56393 - SOM VA-UNIV LIAISON		61000733				
400000	FAC FTP SAL GEN BDG			23,516		-
460000	OPERATING EXPENSE GEN BUDGET			-		23,516
	Total 61000733		-	23,516	-	23,516
Total Pgm 56393			-	23,516	-	23,516
57313 - SOM IUCA		61000821				
482602	TELECOMM SERVICES			188,092		164,832
502099	ID INFO TECH CHARGE			16,909		16,909
527500	INSTRUCTIONAL GENERAL BUDGET			153,425		-
527696	ID INSTRUCTIONAL SERVICES			54,904		-
552602	OTHER OPERATING SERVICES			54,388		101,926
552699	ID OTHER OPER SERVICES			852,079		569,173
997100	CASH TRANSFER OUT W/IN CAMPUS			938,746		100,000
	Total 61000821		-	2,258,543	-	952,840
552699	ID OTHER OPER SERVICES			953,497		196,333
997100	CASH TRANSFER OUT W/IN CAMPUS			16,000		778,972
	Total 61001993		-	969,497	-	975,305
Total Pgm 57313			-	3,228,040	-	1,928,145
58746 - SOM DEAN OFF PROFESSIONALISM		61000998				
390001	ID MISC REVENUE			(40,000)		(40,000)
400100	FAC FTP PAY		1.80	417,542	1.65	392,979
402600	O/E FTP PAY		0.50	31,000	0.50	31,930
418420	FAC FTP HEALTH INS			16,095		17,234
418421	FAC FTP LIFE INS			134		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418422	FAC FTP DENTAL INS			803		-
418423	FAC FTP DISAB INS			323		865
418430	FAC FTP FICA CNT			15,367		14,608
418433	FAC FTP OTH RTRPL			41,754		39,298
418434	FAC FTP MEDICARE			6,055		5,698
419101	ALLFAC FTP ANT INS			2,134		2,515
419205	ALLFAC FTP TRM FRINGE			4,571		5,773
419500	ALLFAC FTP WRKCOMP			698		739
419600	ALLFAC FTP UNEMP INS NHRMS			163		354
422520	O/E FTP HEALTH INS			3,198		3,804
422521	O/E FTP LIFE INS			37		-
422522	O/E FTP DENTAL INS			168		-
422523	O/E FTP DISAB INS			90		70
422530	O/E FTP FICA CNT			1,922		1,980
422533	O/E FTP OTH RTRPL			3,100		3,193
422534	O/E FTP MEDICARE			450		463
422725	ALL O/E TRM FRINGE			339		469
422751	ALL O/E ANT INS			158		204
422760	ALL O/E WRKCOMP			52		60
422761	ALL O/E UNEMP INS NHRMS			12		29
482602	TELECOMM SERVICES			564		423
501300	SOFTWARE			-		1,250
552500	OTHER OPERATING GENERAL BUDG			23,000		26,500
552601	OTHER OPERATING SUPPLIES			-		20
700000	TRAVEL GENERAL BUDGET			4,000		4,000
	Total 61000998		2.30	533,729	2.15	514,458
	Total Pgm 58746		2.30	533,729	2.15	514,458
59037 - SOM DO NEED BASED SCHOLARSHIPS		61001028				
770100	STUDENT AID--GENERAL			296,314		296,314
	Total 61001028		-	296,314	-	296,314
	Total Pgm 59037		-	296,314	-	296,314
59479 - CTSA-SOM COST SHARE 2		61001063				
402600	O/E FTP PAY			-	1.62	147,172
422520	O/E FTP HEALTH INS			-		25,084
422523	O/E FTP DISAB INS			-		324
422530	O/E FTP FICA CNT			-		9,125
422533	O/E FTP OTH RTRPL			-		14,717
422534	O/E FTP MEDICARE			-		2,134

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			-		2,162
422751	ALL O/E ANT INS			-		942
422760	ALL O/E WRKCMP			-		277
422761	ALL O/E UNEMP INS NHRMS			-		132
460000	OPERATING EXPENSE GEN BUDGET			200,000		(2,069)
	Total 61001063		-	200,000	1.62	200,000
Total Pgm 59479			-	200,000	1.62	200,000
62675 - DEAN'S OFFICE RDK		61001398				
400100	FAC FTP PAY		0.90	450,000	1.00	500,000
418420	FAC FTP HEALTH INS			11,068		14,355
418421	FAC FTP LIFE INS			67		-
418422	FAC FTP DENTAL INS			430		-
418423	FAC FTP DISAB INS			161		1,100
418430	FAC FTP FICA CNT			-		8,854
418433	FAC FTP OTH RTRPL			25,650		29,000
418434	FAC FTP MEDICARE			6,525		7,250
419101	ALLFAC FTP ANT INS			2,300		3,200
419205	ALLFAC FTP TRM FRINGE			4,928		7,345
419500	ALLFAC FTP WRKCMP			752		940
419600	ALLFAC FTP UNEMP INS NHRMS			176		450
	Total 61001398		0.90	502,057	1.00	572,494
Total Pgm 62675			0.90	502,057	1.00	572,494
62681 - SOM DEAN'S OFFICE RESILIENCE		61001403				
553000	CONFERENCE REGISTRATION FEES			8,000		8,000
	Total 61001403		-	8,000	-	8,000
Total Pgm 62681			-	8,000	-	8,000
62683 - SOM VCHA BIOETHICS SUPPORT		61001404				
400100	FAC FTP PAY		0.40	103,648	0.16	64,524
418420	FAC FTP HEALTH INS			5,967		3,356
418421	FAC FTP LIFE INS			31		-
418422	FAC FTP DENTAL INS			193		-
418423	FAC FTP DISAB INS			72		142
418430	FAC FTP FICA CNT			3,412		1,445
418433	FAC FTP OTH RTRPL			8,491		4,733

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418434	FAC FTP MEDICARE			1,504		936
419101	ALLFAC FTP ANT INS			530		413
419205	ALLFAC FTP TRM FRINGE			1,135		948
419500	ALLFAC FTP WRKCOMP			174		121
419600	ALLFAC FTP UNEMP INS NHRMS			40		58
	Total 61001404		0.40	125,197	0.16	76,676
Total Pgm 62683			0.40	125,197	0.16	76,676
78363 - SOM COVID CRF EXPENSES		61101353				
995100	CASH TRANSFER IN W/IN CAMPUS			(11,808,444)		-
	Total 61101353		-	(11,808,444)	-	-
Total Pgm 78363			-	(11,808,444)	-	-
Total 20029 --SOM-DEAN DO ADMINISTRATION			11.21	(1,383,303)	13.38	7,127,979
20030	SOM-DEAN DO BUSINESS AFFAIRS					
18197 - BUSINESS AFFAIRS		61020270				
402600	O/E FTP PAY		7.76	1,181,791	10.75	1,511,253
422500	O/E FTP BEN GEN BDG			-		48,207
422520	O/E FTP HEALTH INS			105,067		136,977
422521	O/E FTP LIFE INS			575		-
422522	O/E FTP DENTAL INS			3,383		-
422523	O/E FTP DISAB INS			1,387		2,962
422530	O/E FTP FICA CNT			24,236		34,097
422531	O/E FTP PERA			88,336		97,280
422533	O/E FTP OTH RTRPL			60,164		86,180
422534	O/E FTP MEDICARE			17,141		19,521
422725	ALL O/E TRM FRINGE			12,940		19,776
422751	ALL O/E ANT INS			6,038		8,616
422760	ALL O/E WRKCOMP			1,974		2,531
422761	ALL O/E UNEMP INS NHRMS			461		1,212
480101	OFFICE SUPPLIES			1,000		1,000
482500	TELECOMMUNICATIONS GEN BUDG			3,500		-
482602	TELECOMM SERVICES			-		2,820
500000	IT GENERAL BUDGET			2,800		-
500203	CENTRALIZED FILE SERVERS			540		559
500299	ID IT SERVICES			279,430		216,160
500400	IT SOFTWARE LICENSES			1,458		2,379
500800	COMPUTERS (BUNDLED< \$5000)			-		3,500
510100	DUES/MEMBER-PROF ORGANIZATIC			69,124		68,870

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
552699	ID OTHER OPER SERVICES			17,416		13,643
997100	CASH TRANSFER OUT W/IN CAMPUS			-		8,500
	Total 61020270		7.76	1,878,761	10.75	2,286,043
Total Pgm 18197			7.76	1,878,761	10.75	2,286,043
Total 20030 --SOM-DEAN DO BUSINESS AFFAIRS			7.76	1,878,761	10.75	2,286,043
20033	SOM-DEAN DO FACULTY AFFAIRS					
18202 - FACULTY AFF GEN EXP		61023986				
400100	FAC FTP PAY		0.70	227,770	0.71	234,603
402600	O/E FTP PAY		2.25	226,068	2.75	484,901
405100	CLASS FTP PAY		0.33	17,304		-
418420	FAC FTP HEALTH INS			8,609		13,641
418421	FAC FTP LIFE INS			52		-
418422	FAC FTP DENTAL INS			335		-
418423	FAC FTP DISAB INS			125		516
418430	FAC FTP FICA CNT			5,976		8,492
418433	FAC FTP OTH RTRPL			19,950		23,460
418434	FAC FTP MEDICARE			3,303		3,402
419101	ALLFAC FTP ANT INS			1,164		1,501
419205	ALLFAC FTP TRM FRINGE			2,494		3,446
419500	ALLFAC FTP WRKCOMP			380		441
419600	ALLFAC FTP UNEMP INS NHRMS			89		211
422500	O/E FTP BEN GEN BDG			-		89,475
422520	O/E FTP HEALTH INS			14,393		17,048
422521	O/E FTP LIFE INS			167		-
422522	O/E FTP DENTAL INS			756		-
422523	O/E FTP DISAB INS			403		517
422530	O/E FTP FICA CNT			13,625		14,177
422533	O/E FTP OTH RTRPL			22,607		23,490
422534	O/E FTP MEDICARE			3,279		3,406
422725	ALL O/E TRM FRINGE			2,476		3,451
422751	ALL O/E ANT INS			1,155		1,503
422760	ALL O/E WRKCOMP			377		442
422761	ALL O/E UNEMP INS NHRMS			88		211
425020	CLASS FTP HEALTH INS			2,132		-
425021	CLASS FTP LIFE INS			25		-
425022	CLASS FTP DENTAL INS			112		-
425023	CLASS FTP DISAB INS			60		-
425030	CLASS FTP MEDICARE			251		-
425031	CLASS FTP PERA			3,617		-
425701	ALLCLASS ANT INS			88		-
425801	ALLCLASS TRM FRINGE			189		-

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426000	ALLCLASS WRKCOMP			29		-
426100	ALLCLASS UNEMP INS NHRMS			7		-
460000	OPERATING EXPENSE GEN BUDGET			-		5,000
482602	TELECOMM SERVICES			1,128		-
500299	ID IT SERVICES			102,450		116,475
500400	IT SOFTWARE LICENSES			275,129		39,050
501300	SOFTWARE			300		-
550106	NONCASH RECOGNITION EMPLOYEE			500		3,750
552500	OTHER OPERATING GENERAL BUDG			3,500		3,500
552602	OTHER OPERATING SERVICES			-		500
553000	CONFERENCE REGISTRATION FEES			-		2,250
	Total 61023986		3.28	962,462	3.46	1,098,859
Total Pgm 18202			3.28	962,462	3.46	1,098,859
Total 20033 --SOM-DEAN DO FACULTY AFFAIRS			3.28	962,462	3.46	1,098,859
20036	SOM-DEAN DO ACADEMIC AFFAIRS					
18207 - ACADEMIC AFFAIRS		61020271				
400100	FAC FTP PAY		0.82	349,982	0.63	296,668
400715	ADMNFAC FTP PAY			-	0.03	10,000
402600	O/E FTP PAY		2.00	170,950	2.00	176,079
418420	FAC FTP HEALTH INS			12,054		10,364
418421	FAC FTP LIFE INS			61		-
418422	FAC FTP DENTAL INS			398		-
418423	FAC FTP DISAB INS			148		675
418430	FAC FTP FICA CNT			2,988		6,167
418433	FAC FTP OTH RTRPL			23,436		19,094
418434	FAC FTP MEDICARE			5,075		4,447
418436	FAC FTP SUPP PERA AED			10,531		-
419101	ALLFAC FTP ANT INS			1,789		1,963
419205	ALLFAC FTP TRM FRINGE			3,832		4,505
419500	ALLFAC FTP WRKCOMP			585		577
419600	ALLFAC FTP UNEMP INS NHRMS			136		276
422520	O/E FTP HEALTH INS			29,530		34,021
422521	O/E FTP LIFE INS			148		-
422522	O/E FTP DENTAL INS			946		-
422523	O/E FTP DISAB INS			358		387
422530	O/E FTP FICA CNT			4,151		4,275
422531	O/E FTP PERA			21,736		22,388
422533	O/E FTP OTH RTRPL			6,695		6,896
422534	O/E FTP MEDICARE			2,479		2,553
422725	ALL O/E TRM FRINGE			1,872		2,587
422751	ALL O/E ANT INS			874		1,127

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Account Level 05 & Description						
422760	ALL O/E WRKCMP			286		331
422761	ALL O/E UNEMP INS NHRMS			67		158
460000	OPERATING EXPENSE GEN BUDGET			1,500		1,110
480101	OFFICE SUPPLIES			300		500
482602	TELECOMM SERVICES			600		564
487500	PRT/PUB/REPRO GENERAL BUDGET			500		-
500203	CENTRALIZED FILE SERVERS			360		360
500400	IT SOFTWARE LICENSES			240		1,090
500800	COMPUTERS (BUNDLED< \$5000)			-		1,076
553000	CONFERENCE REGISTRATION FEES			-		5,300
	Total 61020271		2.82	654,607	2.66	615,538
Total Pgm 18207			2.82	654,607	2.66	615,538
66919 - SOM DO ACADEMIC AFFAIRS ICR	61002049					
460000	OPERATING EXPENSE GEN BUDGET			100,000		50,000
	Total 61002049		-	100,000	-	50,000
460000	OPERATING EXPENSE GEN BUDGET			100,000		500,000
	Total 61002050		-	100,000	-	500,000
Total Pgm 66919			-	200,000	-	550,000
Total 20036 --SOM-DEAN DO ACADEMIC AFFAIRS			2.82	854,607	2.66	1,165,538
20037	SOM-DEAN DO CLINICAL AFFAIRS					
18208 - CLINICAL AFFAIRS	61020275					
400100	FAC FTP PAY	0.71		216,212	0.61	206,425
400715	ADMNFAC FTP PAY			-	0.01	7,500
402600	O/E FTP PAY	0.50		35,186	0.50	28,000
418420	FAC FTP HEALTH INS			8,266		8,492
418421	FAC FTP LIFE INS			53		-
418422	FAC FTP DENTAL INS			334		-
418423	FAC FTP DISAB INS			127		471
418430	FAC FTP FICA CNT			6,040		5,872
418433	FAC FTP OTH RTRPL			19,265		17,513
418434	FAC FTP MEDICARE			3,136		3,102
419101	ALLFAC FTP ANT INS			1,105		1,369
419205	ALLFAC FTP TRM FRINGE			2,368		3,143
419500	ALLFAC FTP WRKCMP			361		402
419600	ALLFAC FTP UNEMP INS NHRMS			84		193

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422500	O/E FTP BEN GEN BDG			-		10,021
422520	O/E FTP HEALTH INS			5,842		-
422521	O/E FTP LIFE INS			37		-
422522	O/E FTP DENTAL INS			237		-
422523	O/E FTP DISAB INS			90		-
422530	O/E FTP FICA CNT			2,182		-
422533	O/E FTP OTH RTRPL			3,519		-
422534	O/E FTP MEDICARE			511		-
422725	ALL O/E TRM FRINGE			385		-
422751	ALL O/E ANT INS			180		-
422760	ALL O/E WRKCMP			59		-
422761	ALL O/E UNEMP INS NHRMS			14		-
480101	OFFICE SUPPLIES			500		500
552602	OTHER OPERATING SERVICES			12,000		12,000
700000	TRAVEL GENERAL BUDGET			-		7,500
700100	EMPLOYEE TRAVEL - IN STATE			5,000		-
	Total 61020275		1.21	323,093	1.12	312,503
Total Pgm 18208			1.21	323,093	1.12	312,503
55328 - IHQSE		61000644				
325100	MISC REV - OPERATING			(368,780)		-
400100	FAC FTP PAY		1.79	353,706		-
402600	O/E FTP PAY		0.80	50,182		-
418420	FAC FTP HEALTH INS			18,297		-
418421	FAC FTP LIFE INS			137		-
418422	FAC FTP DENTAL INS			470		-
418423	FAC FTP DISAB INS			230		-
418430	FAC FTP FICA CNT			8,193		-
418433	FAC FTP OTH RTRPL			28,023		-
418434	FAC FTP MEDICARE			5,133		-
418435	FAC FTP PERA AED			4,964		-
419101	ALLFAC FTP ANT INS			1,808		-
419205	ALLFAC FTP TRM FRINGE			3,874		-
419500	ALLFAC FTP WRKCMP			590		-
419600	ALLFAC FTP UNEMP INS NHRMS			138		-
422520	O/E FTP HEALTH INS			9,346		-
422521	O/E FTP LIFE INS			60		-
422522	O/E FTP DENTAL INS			378		-
422523	O/E FTP DISAB INS			143		-
422530	O/E FTP FICA CNT			3,111		-
422533	O/E FTP OTH RTRPL			5,018		-
422534	O/E FTP MEDICARE			728		-
422535	O/E FTP PERA AED			5,019		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			549		-
422751	ALL O/E ANT INS			256		-
422760	ALL O/E WRKCMP			84		-
422761	ALL O/E UNEMP INS NHRMS			20		-
460000	OPERATING EXPENSE GEN BUDGET			25,000		-
	Total 61000644		2.59	156,677	-	-
400100	FAC FTP PAY			-	0.22	60,870
401110	CLNFAC PTP PAY			-	0.04	8,212
402600	O/E FTP PAY			-	0.19	14,630
418420	FAC FTP HEALTH INS			-		3,796
418423	FAC FTP DISAB INS			-		134
418430	FAC FTP FICA CNT			-		2,191
418431	FAC FTP PERA			-		1,083
418433	FAC FTP OTH RTRPL			-		5,094
418434	FAC FTP MEDICARE			-		1,002
419101	ALLFAC FTP ANT INS			-		442
419205	ALLFAC FTP TRM FRINGE			-		1,015
419500	ALLFAC FTP WRKCMP			-		130
419600	ALLFAC FTP UNEMP INS NHRMS			-		62
422520	O/E FTP HEALTH INS			-		241
422523	O/E FTP DISAB INS			-		32
422530	O/E FTP FICA CNT			-		907
422533	O/E FTP OTH RTRPL			-		1,463
422534	O/E FTP MEDICARE			-		212
422725	ALL O/E TRM FRINGE			-		215
422751	ALL O/E ANT INS			-		94
422760	ALL O/E WRKCMP			-		28
422761	ALL O/E UNEMP INS NHRMS			-		13
460000	OPERATING EXPENSE GEN BUDGET			-		6,600
	Total 61002413		-	-	0.45	108,466
325100	MISC REV - OPERATING			-		(354,762)
400100	FAC FTP PAY			-	0.97	238,932
402600	O/E FTP PAY			-	0.50	38,500
418420	FAC FTP HEALTH INS			-		18,918
418423	FAC FTP DISAB INS			-		526
418430	FAC FTP FICA CNT			-		7,645
418431	FAC FTP PERA			-		4,332
418433	FAC FTP OTH RTRPL			-		21,584
418434	FAC FTP MEDICARE			-		3,465
419101	ALLFAC FTP ANT INS			-		1,529
419205	ALLFAC FTP TRM FRINGE			-		3,510
419500	ALLFAC FTP WRKCMP			-		449

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
419600	ALLFAC FTP UNEMP INS NHRMS			-		215
422520	O/E FTP HEALTH INS			-		634
422523	O/E FTP DISAB INS			-		85
422530	O/E FTP FICA CNT			-		2,387
422533	O/E FTP OTH RTRPL			-		3,850
422534	O/E FTP MEDICARE			-		558
422725	ALL O/E TRM FRINGE			-		566
422751	ALL O/E ANT INS			-		246
422760	ALL O/E WRKCMP			-		72
422761	ALL O/E UNEMP INS NHRMS			-		35
460000	OPERATING EXPENSE GEN BUDGET			-		6,724
	Total 61002414		-	-	1.47	-
325100	MISC REV - OPERATING			-		(51,707)
400100	FAC FTP PAY			-	0.10	26,247
402600	O/E FTP PAY			-	0.13	10,010
418420	FAC FTP HEALTH INS			-		1,967
418423	FAC FTP DISAB INS			-		58
418430	FAC FTP FICA CNT			-		877
418433	FAC FTP OTH RTRPL			-		2,625
418434	FAC FTP MEDICARE			-		381
419101	ALLFAC FTP ANT INS			-		168
419205	ALLFAC FTP TRM FRINGE			-		386
419500	ALLFAC FTP WRKCMP			-		49
419600	ALLFAC FTP UNEMP INS NHRMS			-		24
422520	O/E FTP HEALTH INS			-		165
422523	O/E FTP DISAB INS			-		22
422530	O/E FTP FICA CNT			-		621
422533	O/E FTP OTH RTRPL			-		1,001
422534	O/E FTP MEDICARE			-		145
422725	ALL O/E TRM FRINGE			-		147
422751	ALL O/E ANT INS			-		64
422760	ALL O/E WRKCMP			-		19
422761	ALL O/E UNEMP INS NHRMS			-		9
460000	OPERATING EXPENSE GEN BUDGET			-		6,722
	Total 61002415		-	-	0.23	-
Total Pgm 55328			2.59	156,677	2.15	108,466
Total 20037 --SOM-DEAN DO CLINICAL AFFAIRS			3.80	479,770	3.27	420,969
20038	SOM-DEAN EO UME EDUCATNLAFFAIR					
18212 - UME OFFICE		61020276				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
480101	OFFICE SUPPLIES			-		350
482602	TELECOMM SERVICES			-		2,700
487610	COPY MACHINE RENTAL			-		3,783
500200	IT SERVICES			-		275
510100	DUES/MEMBER-PROF ORGANIZATIC			-		1,000
515130	FURNITURE REPAIR/REPLACEMENT			-		5,000
550200	CONFERENCES			-		2,500
550300	STUDENT FUNCTIONS			-		2,500
553000	CONFERENCE REGISTRATION FEES			-		5,000
	Total 61020276		-	-	-	23,108
Total Pgm 18212			-	-	-	23,108
35712 - EDUCATIONAL TECHNOLOGY		61061708				
400100	FAC FTP PAY		1.50	176,100	1.50	186,386
402600	O/E FTP PAY		3.00	247,104	0.50	29,000
418420	FAC FTP HEALTH INS			10,596		4,336
418421	FAC FTP LIFE INS			168		-
418422	FAC FTP DENTAL INS			756		-
418423	FAC FTP DISAB INS			312		410
418430	FAC FTP FICA CNT			10,716		11,556
418433	FAC FTP OTH RTRPL			17,616		18,639
418434	FAC FTP MEDICARE			2,556		2,703
419101	ALLFAC FTP ANT INS			900		1,193
419205	ALLFAC FTP TRM FRINGE			3,564		2,738
419500	ALLFAC FTP WRKCOMP			288		350
419600	ALLFAC FTP UNEMP INS NHRMS			72		168
422500	O/E FTP BEN GEN BDG			-		10,379
422520	O/E FTP HEALTH INS			33,240		-
422521	O/E FTP LIFE INS			324		-
422523	O/E FTP DISAB INS			612		-
422530	O/E FTP FICA CNT			15,324		-
422533	O/E FTP OTH RTRPL			24,696		-
422534	O/E FTP MEDICARE			3,588		-
422725	ALL O/E TRM FRINGE			4,992		-
422751	ALL O/E ANT INS			1,260		-
422760	ALL O/E WRKCOMP			396		-
422761	ALL O/E UNEMP INS NHRMS			96		-
425022	CLASS FTP DENTAL INS			1,908		-
460000	OPERATING EXPENSE GEN BUDGET			1,992		1,992
482602	TELECOMM SERVICES			1,200		1,236
500200	IT SERVICES			7,200		25,000
500202	LAN SERVICES			-		5,000
500299	ID IT SERVICES			-		10,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
500400	IT SOFTWARE LICENSES			3,000		60,000
500600	IT CONTRACTUAL SERVICES			54,036		-
500800	COMPUTERS (BUNDLED< \$5000)			-		16,000
501300	SOFTWARE			22,092		72,092
527607	INSTRUCTIONAL SOFTWARE			-		19,000
552699	ID OTHER OPER SERVICES			33,816		774,520
	Total 61061708		4.50	680,520	2.00	1,252,698
Total Pgm 35712			4.50	680,520	2.00	1,252,698
35714 - SADE SPECIAL PROJECTS		61061710				
480101	OFFICE SUPPLIES			-		500
482602	TELECOMM SERVICES			-		500
482608	PAGERS			-		1,000
552602	OTHER OPERATING SERVICES			-		500
	Total 61061710		-	-	-	2,500
Total Pgm 35714			-	-	-	2,500
40787 - SABES GENERAL FUND		61073316				
460000	OPERATING EXPENSE GEN BUDGET			6,996		7,206
507600	ADVERTISE--RECRUIT/PROCUREMENT			6,996		7,206
	Total 61073316		-	13,992	-	14,412
Total Pgm 40787			-	13,992	-	14,412
40788 - SOM ARTS IN MEDICINE PROGRAM		61073317				
400100	FAC FTP PAY		0.70	119,412	0.49	85,377
401300	FAC PTP PAY			-	0.20	38,393
418420	FAC FTP HEALTH INS			3,996		4,324
418421	FAC FTP LIFE INS			60		-
418422	FAC FTP DENTAL INS			228		-
418423	FAC FTP DISAB INS			132		188
418430	FAC FTP FICA CNT			6,312		6,719
418433	FAC FTP OTH RTRPL			8,100		8,538
418434	FAC FTP MEDICARE			1,728		1,795
419101	ALLFAC FTP ANT INS			600		792
419205	ALLFAC FTP TRM FRINGE			2,412		1,818
419500	ALLFAC FTP WRKCMP			204		233
419600	ALLFAC FTP UNEMP INS NHRMS			36		111

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61073317			0.70	143,220	0.69	148,288
Total Pgm 40788			0.70	143,220	0.69	148,288
47508 - EVALUATION OFFICE		61090979				
400100	FAC FTP PAY		2.50	322,512	1.94	264,767
400500	PRAFAC FTP PAY			-	1.00	65,000
402600	O/E FTP PAY			-	2.00	123,264
418420	FAC FTP HEALTH INS			38,832		16,093
418421	FAC FTP LIFE INS			264		-
418422	FAC FTP DENTAL INS			1,776		-
418423	FAC FTP DISAB INS			516		378
418430	FAC FTP FICA CNT			17,880		8,330
418433	FAC FTP OTH RTRPL			32,256		17,177
418434	FAC FTP MEDICARE			4,680		2,491
419101	ALLFAC FTP ANT INS			1,656		1,099
419205	ALLFAC FTP TRM FRINGE			6,516		2,523
419500	ALLFAC FTP WRKCMP			528		323
419600	ALLFAC FTP UNEMP INS NHRMS			132		155
422500	O/E FTP BEN GEN BDG			-		23,263
422520	O/E FTP HEALTH INS			-		7,608
422523	O/E FTP DISAB INS			-		170
422530	O/E FTP FICA CNT			-		4,790
422533	O/E FTP OTH RTRPL			-		7,726
422534	O/E FTP MEDICARE			-		1,120
422725	ALL O/E TRM FRINGE			-		1,135
422751	ALL O/E ANT INS			-		494
422760	ALL O/E WRKCMP			-		145
422761	ALL O/E UNEMP INS NHRMS			-		70
460000	OPERATING EXPENSE GEN BUDGET			3,996		5,000
482602	TELECOMM SERVICES			1,896		1,953
500800	COMPUTERS (BUNDLED< \$5000)			3,492		3,492
501300	SOFTWARE			3,996		3,996
550100	OFFICIAL FUNCTIONS			1,500		-
552499	ID OFFICIAL FUNCTIONS			-		5,000
552617	TRAINING FEES			-		1,000
Total 61090979			2.50	442,428	4.94	568,562
Total Pgm 47508			2.50	442,428	4.94	568,562
51525 - SIMULATION ACTIVITIES		61000285				
460000	OPERATING EXPENSE GEN BUDGET			1,221,960		1,258,619

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61000285			-	1,221,960	-	1,258,619
Total Pgm 51525			-	1,221,960	-	1,258,619
60111 - RURAL TRAINING TRACK		61001150				
400100	FAC FTP PAY			-	0.20	53,655
402600	O/E FTP PAY			-	0.45	27,965
418420	FAC FTP HEALTH INS			-		4,112
418423	FAC FTP DISAB INS			-		118
418430	FAC FTP FICA CNT			-		1,771
418433	FAC FTP OTH RTRPL			-		5,366
418434	FAC FTP MEDICARE			-		778
419101	ALLFAC FTP ANT INS			-		343
419205	ALLFAC FTP TRM FRINGE			-		788
419500	ALLFAC FTP WRKCOMP			-		101
419600	ALLFAC FTP UNEMP INS NHRMS			-		48
422520	O/E FTP HEALTH INS			-		3,392
422523	O/E FTP DISAB INS			-		62
422530	O/E FTP FICA CNT			-		1,734
422533	O/E FTP OTH RTRPL			-		2,796
422534	O/E FTP MEDICARE			-		405
422725	ALL O/E TRM FRINGE			-		411
422751	ALL O/E ANT INS			-		179
422760	ALL O/E WRKCOMP			-		53
422761	ALL O/E UNEMP INS NHRMS			-		25
Total 61001150			-	-	0.65	104,102
Total Pgm 60111			-	-	0.65	104,102
Total 20038 --SOM-DEAN EO UME EDUCATNLAFFAIR			7.70	2,502,120	8.28	3,372,289
20040		SOM-DEAN SA OPERATING				
18220 - COMMENCEMENT ASSESS		61024205				
460000	OPERATING EXPENSE GEN BUDGET			12,445		12,445
Total 61024205			-	12,445	-	12,445
Total Pgm 18220			-	12,445	-	12,445
18223 - TELEPHONE SERVICE		61022377				
460000	OPERATING EXPENSE GEN BUDGET			151,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
482602	TELECOMM SERVICES			-		151,000
	Total 61022377		-	151,000	-	151,000
Total Pgm 18223			-	151,000	-	151,000
18224 - MED/DT BA SI SUP C R		61026943				
390001	ID MISC REVENUE			(253,444)		(253,444)
	Total 61026943		-	(253,444)	-	(253,444)
Total Pgm 18224			-	(253,444)	-	(253,444)
18225 - STIPEND/SAL SUPPORT		61016085				
400100	FAC FTP PAY		0.57	212,639	0.60	221,030
418420	FAC FTP HEALTH INS			6,556		8,303
418421	FAC FTP LIFE INS			44		-
418422	FAC FTP DENTAL INS			272		-
418423	FAC FTP DISAB INS			102		486
418430	FAC FTP FICA CNT			2,651		5,290
418433	FAC FTP OTH RTRPL			16,160		17,262
418434	FAC FTP MEDICARE			3,085		3,205
419101	ALLFAC FTP ANT INS			1,087		1,415
419205	ALLFAC FTP TRM FRINGE			2,329		3,247
419500	ALLFAC FTP WRKCOMP			354		416
419600	ALLFAC FTP UNEMP INS NHRMS			84		199
	Total 61016085		0.57	245,363	0.60	260,853
Total Pgm 18225			0.57	245,363	0.60	260,853
18226 - DEPT EXTERNAL REVIEW		61021909				
460000	OPERATING EXPENSE GEN BUDGET			18,000		18,000
	Total 61021909		-	18,000	-	18,000
Total Pgm 18226			-	18,000	-	18,000
18227 - WOMEN LIAISON OFFICE		61022378				
400100	FAC FTP PAY		0.10	26,214	0.10	27,000
418420	FAC FTP HEALTH INS			1,785		2,056
418421	FAC FTP LIFE INS			8		-

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Program Number - Description	Organization Number - Description		SpeedType	FTE21	Budget 21	FTE22	Budget22
	Account Level 05 & Description						
418422	FAC FTP DENTAL INS				49		-
418423	FAC FTP DISAB INS				18		59
418430	FAC FTP FICA CNT				854		885
418433	FAC FTP OTH RTRPL				2,621		2,700
418434	FAC FTP MEDICARE				381		392
419101	ALLFAC FTP ANT INS				134		173
419205	ALLFAC FTP TRM FRINGE				287		397
419500	ALLFAC FTP WRKCOMP				44		51
419600	ALLFAC FTP UNEMP INS NHRMS				10		24
460000	OPERATING EXPENSE GEN BUDGET				26,236		-
487602	PRT/PUB/REPRO SERVICES				-		9,200
495100	HONORARIA				-		2,500
495307	PARTICIPANT FEES				-		2,000
510100	DUES/MEMBER-PROF ORGANIZATIC				16,000		29,100
550100	OFFICIAL FUNCTIONS				-		1,500
550400	OF-TRAINING FUNCTION				2,000		-
553000	CONFERENCE REGISTRATION FEES				-		22,875
700000	TRAVEL GENERAL BUDGET				-		3,000
	Total 61022378			0.10	76,641	0.10	103,912
Total Pgm 18227				0.10	76,641	0.10	103,912
18228 - SOM GRADUATION EXP		61023984					
460000	OPERATING EXPENSE GEN BUDGET				31,000		31,000
	Total 61023984			-	31,000	-	31,000
Total Pgm 18228				-	31,000	-	31,000
Total 20040 --SOM-DEAN SA OPERATING				0.67	281,005	0.70	323,766
20050	SOM-DEAN ICR POLICY						
33596 - SOM ICR-AUTOCLAVE MAINTENANCE		61057136					
515109	BUILDING MAINT AND REPAIR				97,773		-
	Total 61057136			-	97,773	-	-
Total Pgm 33596				-	97,773	-	-
Total 20050 --SOM-DEAN ICR POLICY				-	97,773	-	-
21561	SOM-DEAN EO ADMIN						

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
54314 - EDUCATION OFFICEADMINISTRATION		61000533				
400100	FAC FTP PAY		0.71	252,114	0.77	285,956
402600	O/E FTP PAY		3.20	268,836	4.00	341,508
418420	FAC FTP HEALTH INS			12,624		10,253
418421	FAC FTP LIFE INS			108		-
418422	FAC FTP DENTAL INS			756		-
418423	FAC FTP DISAB INS			195		629
418430	FAC FTP FICA CNT			8,019		6,820
418433	FAC FTP OTH RTRPL			25,203		22,280
418434	FAC FTP MEDICARE			3,660		4,146
419101	ALLFAC FTP ANT INS			1,296		1,830
419205	ALLFAC FTP TRM FRINGE			5,091		4,201
419500	ALLFAC FTP WRKCMP			411		538
419600	ALLFAC FTP UNEMP INS NHRMS			108		257
422500	O/E FTP BEN GEN BDG			-		38,832
422520	O/E FTP HEALTH INS			40,560		18,633
422521	O/E FTP LIFE INS			336		-
422523	O/E FTP DISAB INS			660		433
422530	O/E FTP FICA CNT			16,680		9,318
422531	O/E FTP PERA			23,112		41,164
422533	O/E FTP OTH RTRPL			20,556		16,789
422534	O/E FTP MEDICARE			3,912		3,379
422725	ALL O/E TRM FRINGE			5,448		3,423
422751	ALL O/E ANT INS			1,380		1,491
422760	ALL O/E WRKCMP			456		438
422761	ALL O/E UNEMP INS NHRMS			96		210
425022	CLASS FTP DENTAL INS			2,196		-
460000	OPERATING EXPENSE GEN BUDGET			3,000		3,090
480101	OFFICE SUPPLIES			3,996		4,116
482602	TELECOMM SERVICES			1,500		1,545
500800	COMPUTERS (BUNDLED< \$5000)			4,992		5,142
500900	SERVERS < \$5000			720		720
501000	PRINTERS < \$5000			6,492		6,492
527605	INSTRUCTIONAL CNTRCT SERVICES		0.10	35,676		36,746
540100	FREIGHT			396		396
552601	OTHER OPERATING SUPPLIES			-		11,000
552699	ID OTHER OPER SERVICES			19,452		17,000
Total 61000533			4.01	770,037	4.77	898,775
Total Pgm 54314			4.01	770,037	4.77	898,775
69985 - OME CURRICULUM REFORM		61100876				
400100	FAC FTP PAY		5.83	1,128,340		-
402600	O/E FTP PAY		0.30	15,600		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418420	FAC FTP HEALTH INS			73,706		-
418421	FAC FTP LIFE INS			699		-
418422	FAC FTP DENTAL INS			3,425		-
418423	FAC FTP DISAB INS			1,291		-
418430	FAC FTP FICA CNT			49,259		-
418431	FAC FTP PERA			6,306		-
418433	FAC FTP OTH RTRPL			108,460		-
418434	FAC FTP MEDICARE			16,361		-
419101	ALLFAC FTP ANT INS			5,812		-
419205	ALLFAC FTP TRM FRINGE			22,825		-
419500	ALLFAC FTP WRKCMP			1,876		-
419600	ALLFAC FTP UNEMP INS NHRMS			484		-
422520	O/E FTP HEALTH INS			2,124		-
422521	O/E FTP LIFE INS			36		-
422523	O/E FTP DISAB INS			60		-
422530	O/E FTP FICA CNT			972		-
422533	O/E FTP OTH RTRPL			1,560		-
422534	O/E FTP MEDICARE			228		-
422725	ALL O/E TRM FRINGE			312		-
422751	ALL O/E ANT INS			84		-
422760	ALL O/E WRKCMP			24		-
422761	ALL O/E UNEMP INS NHRMS			12		-
425022	CLASS FTP DENTAL INS			228		-
527605	INSTRUCTIONAL CNTRCT SERVICES		1.48	413,304		-
535101	MEDICAL SUPPLIES			4,992		-
552602	OTHER OPERATING SERVICES			54,000		-
552699	ID OTHER OPER SERVICES			229,644		-
810350	SOFTWARE > \$5K			145,572		-
	Total 61100876		7.61	2,287,596	-	-
Total Pgm 69985			7.61	2,287,596	-	-
Total 21561 --SOM-DEAN EO ADMIN			11.62	3,057,633	4.77	898,775
21563	SOM-DEAN EO LL ACADEMY MED EDU					
57800 - SOM ACADEMY OF MEDICAL EDUC		61000912				
325100	MISC REV - OPERATING			(100,000)		-
390006	ID PROFESSIONAL SERVICES			(3,500)		(3,500)
400100	FAC FTP PAY		0.40	99,240	0.30	57,893
401700	PRAFAC PTP PAY			-	0.24	23,619
402600	O/E FTP PAY		1.31	84,120	1.00	56,650
418420	FAC FTP HEALTH INS			5,736		7,712
418421	FAC FTP LIFE INS			36		-
418422	FAC FTP DENTAL INS			240		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418423	FAC FTP DISAB INS			84		179
418430	FAC FTP FICA CNT			3,684		3,438
418433	FAC FTP OTH RTRPL			9,924		7,913
418434	FAC FTP MEDICARE			1,440		1,182
419101	ALLFAC FTP ANT INS			504		522
419205	ALLFAC FTP TRM FRINGE			2,004		1,197
419500	ALLFAC FTP WRKCOMP			156		153
419600	ALLFAC FTP UNEMP INS NHRMS			36		73
422520	O/E FTP HEALTH INS			12,996		7,538
422521	O/E FTP LIFE INS			144		-
422523	O/E FTP DISAB INS			264		-
422530	O/E FTP FICA CNT			5,220		3,512
422533	O/E FTP OTH RTRPL			8,412		5,665
422534	O/E FTP MEDICARE			1,212		821
422725	ALL O/E TRM FRINGE			1,704		832
422751	ALL O/E ANT INS			420		363
422760	ALL O/E WRKCOMP			144		107
422761	ALL O/E UNEMP INS NHRMS			36		51
425022	CLASS FTP DENTAL INS			780		-
460000	OPERATING EXPENSE GEN BUDGET			14,484		14,484
487500	PRT/PUB/REPRO GENERAL BUDGET			1,776		-
487601	PRT/PUB/REPRO SUPPLIES			360		-
495100	HONORARIA			-		4,000
500400	IT SOFTWARE LICENSES			6,000		6,000
500800	COMPUTERS (BUNDLED< \$5000)			996		996
510100	DUES/MEMBER-PROF ORGANIZATIC			4,296		4,296
527601	INSTRUCTIONAL SUPPLIES			4,080		4,080
527605	INSTRUCTIONAL CNTRCT SERVICES			-		60,000
550100	OFFICIAL FUNCTIONS			17,496		17,496
550108	NONCSH PARTICIP/RECOG NONEMP			7,500		5,500
552634	TESTS			-		6,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		100,000
	Total 61000912		1.71	192,024	1.54	398,772
	Total Pgm 57800		1.71	192,024	1.54	398,772
Total 21563 --SOM-DEAN EO LL ACADEMY MED EDU			1.71	192,024	1.54	398,772
21676	SOM-DEAN EO DIVERSITY/INCLUSN					
62742 - DIVERSITY & INCLUSION		61001412				
400100	FAC FTP PAY		1.55	190,416	0.18	19,636
402600	O/E FTP PAY		0.50	34,992	2.50	191,550
418420	FAC FTP HEALTH INS			11,808		3,645
418421	FAC FTP LIFE INS			156		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418422	FAC FTP DENTAL INS			828		-
418423	FAC FTP DISAB INS			312		43
418430	FAC FTP FICA CNT			11,808		1,217
418433	FAC FTP OTH RTRPL			19,056		1,964
418434	FAC FTP MEDICARE			2,760		285
419101	ALLFAC FTP ANT INS			972		126
419205	ALLFAC FTP TRM FRINGE			3,852		288
419500	ALLFAC FTP WRKCOMP			312		37
419600	ALLFAC FTP UNEMP INS NHRMS			84		18
422500	O/E FTP BEN GEN BDG			-		18,790
422520	O/E FTP HEALTH INS			9,552		11,989
422521	O/E FTP LIFE INS			48		-
422523	O/E FTP DISAB INS			96		79
422530	O/E FTP FICA CNT			2,172		8,621
422533	O/E FTP OTH RTRPL			3,504		3,605
422534	O/E FTP MEDICARE			504		2,016
422725	ALL O/E TRM FRINGE			708		2,043
422751	ALL O/E ANT INS			180		890
422760	ALL O/E WRKCOMP			60		261
422761	ALL O/E UNEMP INS NHRMS			12		125
425022	CLASS FTP DENTAL INS			444		-
460000	OPERATING EXPENSE GEN BUDGET			4,628		4,767
507600	ADVERTISE--RECRUIT/PROCUREMENT			9,996		10,296
510100	DUES/MEMBER-PROF ORGANIZATIC			8,988		8,988
512600	SUBSCRPTS/BKS/PERIOD/SCORES			600		618
550100	OFFICIAL FUNCTIONS			39,996		39,996
550200	CONFERENCES			4,992		4,992
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		4,000
	Total 61001412		2.05	363,836	2.68	340,885
Total Pgm 62742			2.05	363,836	2.68	340,885
Total 21676 --SOM-DEAN EO DIVERSITY/INCLUSN			2.05	363,836	2.68	340,885
21677	SOM-DEAN EO UME CI & CSB OP					
62928 - SOM-DEAN EO EDUCATION CS-2		61001426				
325100	MISC REV - OPERATING			(3,000,000)		(3,000,000)
	Total 61001426		-	(3,000,000)	-	(3,000,000)
400100	FAC FTP PAY		2.70	645,900	2.70	463,795
401110	CLNFAC PTP PAY			-	0.65	129,835
401300	FAC PTP PAY			-	0.10	19,870
402600	O/E FTP PAY		2.00	126,864	3.00	180,688

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418400	FAC FTP BEN GEN BDG			-		14,214
418420	FAC FTP HEALTH INS			20,808		37,349
418421	FAC FTP LIFE INS			204		-
418422	FAC FTP DENTAL INS			900		-
418423	FAC FTP DISAB INS			540		976
418430	FAC FTP FICA CNT			24,936		22,350
418433	FAC FTP OTH RTRPL			49,224		43,551
418434	FAC FTP MEDICARE			9,348		7,738
419101	ALLFAC FTP ANT INS			3,324		3,415
419205	ALLFAC FTP TRM FRINGE			13,080		7,839
419500	ALLFAC FTP WRKCMP			1,104		1,003
419600	ALLFAC FTP UNEMP INS NHRMS			264		480
420500	FAC PTP BEN GEN BDG			-		2,915
422500	O/E FTP BEN GEN BDG			-		17,895
422520	O/E FTP HEALTH INS			12,696		20,955
422521	O/E FTP LIFE INS			216		-
422523	O/E FTP DISAB INS			408		288
422530	O/E FTP FICA CNT			7,860		8,103
422533	O/E FTP OTH RTRPL			12,696		13,069
422534	O/E FTP MEDICARE			1,836		1,895
422725	ALL O/E TRM FRINGE			2,568		1,920
422751	ALL O/E ANT INS			648		836
422760	ALL O/E WRKCMP			216		246
422761	ALL O/E UNEMP INS NHRMS			48		118
425022	CLASS FTP DENTAL INS			1,404		-
480101	OFFICE SUPPLIES			1,992		1,992
482602	TELECOMM SERVICES			2,880		3,500
482607	TOLL CHARGES			96		96
487601	PRT/PUB/REPRO SUPPLIES			1,740		-
490104	PHOTOGRAPHY SERVICES			-		500
500800	COMPUTERS (BUNDLED< \$5000)			1,500		1,500
502800	SPACE RENTALS			49,992		50,000
527605	INSTRUCTIONAL CNTRCT SERVICES		0.50	157,368		260,310
550100	OFFICIAL FUNCTIONS			4,500		4,500
550106	NONCASH RECOGNITION EMPLOYEE			3,492		3,492
552625	STUDENT ACTIVITIES			1,992		2,200
552634	TESTS			8,256		8,256
	Total 61001427		5.20	1,170,900	6.45	1,337,689
400100	FAC FTP PAY			-	0.10	22,517
418420	FAC FTP HEALTH INS			-		1,422
418423	FAC FTP DISAB INS			-		50
418430	FAC FTP FICA CNT			-		885
418433	FAC FTP OTH RTRPL			-		2,252
418434	FAC FTP MEDICARE			-		327

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			-		144
419205	ALLFAC FTP TRM FRINGE			-		331
419500	ALLFAC FTP WRKCMP			-		42
419600	ALLFAC FTP UNEMP INS NHRMS			-		20
	Total 61001428		-	-	0.10	27,990
400100	FAC FTP PAY		0.20	39,996	0.18	40,002
418420	FAC FTP HEALTH INS			-		16
418421	FAC FTP LIFE INS			24		-
418423	FAC FTP DISAB INS			36		88
418430	FAC FTP FICA CNT			1,440		1,567
418433	FAC FTP OTH RTRPL			3,996		4,000
418434	FAC FTP MEDICARE			576		580
419101	ALLFAC FTP ANT INS			204		256
419205	ALLFAC FTP TRM FRINGE			804		588
419500	ALLFAC FTP WRKCMP			72		75
419600	ALLFAC FTP UNEMP INS NHRMS			12		36
460000	OPERATING EXPENSE GEN BUDGET			4,356		4,356
	Total 61001516		0.20	51,516	0.18	51,564
402600	O/E FTP PAY		9.00	545,028	11.50	688,808
407600	STD HR PAY		0.40	2,496		-
422500	O/E FTP BEN GEN BDG			-		78,917
422520	O/E FTP HEALTH INS			94,140		58,076
422521	O/E FTP LIFE INS			984		-
422523	O/E FTP DISAB INS			1,848		808
422530	O/E FTP FICA CNT			33,816		19,090
422531	O/E FTP PERA			25,632		44,286
422533	O/E FTP OTH RTRPL			39,072		25,641
422534	O/E FTP MEDICARE			7,908		6,790
422725	ALL O/E TRM FRINGE			11,004		6,879
422751	ALL O/E ANT INS			2,772		2,997
422760	ALL O/E WRKCMP			924		880
422761	ALL O/E UNEMP INS NHRMS			216		421
425022	CLASS FTP DENTAL INS			5,796		-
	Total 61001995		9.40	771,636	11.50	933,593
402600	O/E FTP PAY		9.00	491,292	19.00	991,291
422500	O/E FTP BEN GEN BDG			-		183,424
422520	O/E FTP HEALTH INS			112,200		112,698
422521	O/E FTP LIFE INS			960		-
422523	O/E FTP DISAB INS			1,932		1,053
422530	O/E FTP FICA CNT			30,468		12,357

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422531	O/E FTP PERA			28,272		58,413
422533	O/E FTP OTH RTRPL			38,160		19,930
422534	O/E FTP MEDICARE			7,116		6,942
422725	ALL O/E TRM FRINGE			9,924		7,033
422751	ALL O/E ANT INS			2,508		3,064
422760	ALL O/E WRKCMP			816		900
422761	ALL O/E UNEMP INS NHRMS			204		431
425022	CLASS FTP DENTAL INS			6,252		-
	Total 61001996		9.00	730,104	19.00	1,397,536
402600	O/E FTP PAY		3.00	203,004	2.00	131,848
422520	O/E FTP HEALTH INS			21,204		15,146
422521	O/E FTP LIFE INS			324		-
422523	O/E FTP DISAB INS			612		290
422530	O/E FTP FICA CNT			12,600		3,385
422531	O/E FTP PERA			15,300		16,147
422533	O/E FTP OTH RTRPL			12,804		5,459
422534	O/E FTP MEDICARE			2,952		1,912
422725	ALL O/E TRM FRINGE			4,092		1,937
422751	ALL O/E ANT INS			1,044		844
422760	ALL O/E WRKCMP			324		248
422761	ALL O/E UNEMP INS NHRMS			72		119
425022	CLASS FTP DENTAL INS			1,512		-
	Total 61001997		3.00	275,844	2.00	177,335
Total Pgm 62928			26.80	-	39.23	925,707
Total 21677 --SOM-DEAN EO UME CI & CSB OP			26.80	-	39.23	925,707
21682	SOM-DEAN EO UME ADMISSIONS					
63054 - STDNT LIFE ADMISSIONS GEN		61001468				
400100	FAC FTP PAY		0.60	254,400	0.83	246,239
418420	FAC FTP HEALTH INS			1,908		76
418421	FAC FTP LIFE INS			120		-
418422	FAC FTP DENTAL INS			72		-
418423	FAC FTP DISAB INS			228		542
418430	FAC FTP FICA CNT			8,868		7,316
418433	FAC FTP OTH RTRPL			25,440		23,965
418434	FAC FTP MEDICARE			3,684		3,570
419101	ALLFAC FTP ANT INS			1,308		1,576
419205	ALLFAC FTP TRM FRINGE			5,148		3,617
419500	ALLFAC FTP WRKCMP			432		463
419600	ALLFAC FTP UNEMP INS NHRMS			108		222

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
480101	OFFICE SUPPLIES			1,992		1,992
480112	PARKING PERMITS			492		492
482602	TELECOMM SERVICES			1,596		1,596
501300	SOFTWARE			49,992		-
517601	CUSTODIAL SERVICES			996		996
550100	OFFICIAL FUNCTIONS			18,000		18,000
700100	EMPLOYEE TRAVEL - IN STATE			1,992		1,992
	Total 61001468		0.60	376,776	0.83	312,654
Total Pgm 63054			0.60	376,776	0.83	312,654
Total 21682 --SOM-DEAN EO UME ADMISSIONS			0.60	376,776	0.83	312,654
21683	SOM-DEAN EO UME OSL OPERATING					
62740 - OSL ADVISORY COLLEGES		61001410				
400100	FAC FTP PAY		2.80	562,656	0.93	199,480
400210	CLNFAC FTP PAY			-	0.06	12,327
418400	FAC FTP BEN GEN BDG			4,212		-
418420	FAC FTP HEALTH INS			44,664		15,124
418421	FAC FTP LIFE INS			324		-
418422	FAC FTP DENTAL INS			1,860		-
418423	FAC FTP DISAB INS			948		466
418430	FAC FTP FICA CNT			21,936		8,794
418433	FAC FTP OTH RTRPL			53,760		21,181
418434	FAC FTP MEDICARE			7,848		3,071
419101	ALLFAC FTP ANT INS			2,784		1,356
419205	ALLFAC FTP TRM FRINGE			10,968		3,111
419500	ALLFAC FTP WRKCMP			960		398
419600	ALLFAC FTP UNEMP INS NHRMS			216		191
487602	PRT/PUB/REPRO SERVICES			-		1,100
527605	INSTRUCTIONAL CNTRCT SERVICES		0.20	62,268		72,268
550300	STUDENT FUNCTIONS			-		3,200
550500	OFFICIAL FUNCTION-RECRUITMENT			10,992		10,992
553000	CONFERENCE REGISTRATION FEES			-		2,000
	Total 61001410		3.00	786,396	0.99	355,059
Total Pgm 62740			3.00	786,396	0.99	355,059
63056 - STDNT LIFE STDNT AFFAIRS GEN		61001469				
400100	FAC FTP PAY		2.80	627,312	1.85	396,249
400210	CLNFAC FTP PAY			-	1.00	299,888
418420	FAC FTP HEALTH INS			13,752		11,088

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418421	FAC FTP LIFE INS			300		-
418422	FAC FTP DENTAL INS			708		-
418423	FAC FTP DISAB INS			552		1,532
418430	FAC FTP FICA CNT			22,296		25,528
418433	FAC FTP OTH RTRPL			62,724		68,625
418434	FAC FTP MEDICARE			9,084		10,094
419101	ALLFAC FTP ANT INS			3,216		4,455
419205	ALLFAC FTP TRM FRINGE			12,684		10,226
419500	ALLFAC FTP WRKCMP			1,056		1,309
419600	ALLFAC FTP UNEMP INS NHRMS			252		627
480101	OFFICE SUPPLIES			2,496		2,571
480109	BOTTLED WATER			996		1,026
482602	TELECOMM SERVICES			3,996		4,500
482608	PAGERS			-		6,217
485107	POSTAGE			996		250
487602	PRT/PUB/REPRO SERVICES			1,992		2,052
487610	COPY MACHINE RENTAL			6,000		6,000
500203	CENTRALIZED FILE SERVERS			444		-
500800	COMPUTERS (BUNDLED< \$5000)			3,000		3,000
510100	DUES/MEMBER-PROF ORGANIZATIC			-		1,200
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		1,000
515109	BUILDING MAINT AND REPAIR			996		996
517601	CUSTODIAL SERVICES			3,996		4,116
527500	INSTRUCTIONAL GENERAL BUDGET			10,272		10,272
527602	INSTRUCTIONAL SERVICES			-		3,000
535102	MEDICAL SERVICES			-		21,656
535105	MEDICAL CONTRACTUAL SERVICES			-		62,658
550100	OFFICIAL FUNCTIONS			74,496		76,731
550105	PERF/SUPP AWARDS NCASH NONEM			4,992		4,992
550300	STUDENT FUNCTIONS			-		5,000
552601	OTHER OPERATING SUPPLIES			12,144		12,144
552602	OTHER OPERATING SERVICES			75,372		2,500
552668	TEMP EMPLOYMT AGENCY-NON-HR			-		15,000
700100	EMPLOYEE TRAVEL - IN STATE			-		7,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		22,000
	Total 61001469		2.80	956,124	2.85	1,105,502
	Total Pgm 63056		2.80	956,124	2.85	1,105,502
	Total 21683 --SOM-DEAN EO UME OSL OPERATING		5.80	1,742,520	3.84	1,460,561
21685	SOM-DEAN EO UME TSF CURRICULUM					
42954	- TSF ESSENTIAL CORE	61078096				
400100	FAC FTP PAY		5.27	795,648	3.17	549,494

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401110	CLNFAC PTP PAY			-	0.25	71,326
402600	O/E FTP PAY		0.50	28,992	0.30	22,131
418400	FAC FTP BEN GEN BDG			2,556		-
418420	FAC FTP HEALTH INS			67,248		47,353
418421	FAC FTP LIFE INS			492		-
418422	FAC FTP DENTAL INS			3,396		-
418423	FAC FTP DISAB INS			1,368		1,209
418430	FAC FTP FICA CNT			36,348		31,977
418433	FAC FTP OTH RTRPL			76,680		54,912
418434	FAC FTP MEDICARE			11,316		9,002
419101	ALLFAC FTP ANT INS			3,972		3,973
419205	ALLFAC FTP TRM FRINGE			15,828		9,120
419500	ALLFAC FTP WRKCMP			1,320		1,167
419600	ALLFAC FTP UNEMP INS NHRMS			324		559
422520	O/E FTP HEALTH INS			3,540		6,112
422521	O/E FTP LIFE INS			48		-
422523	O/E FTP DISAB INS			96		49
422530	O/E FTP FICA CNT			1,800		1,372
422533	O/E FTP OTH RTRPL			2,904		2,213
422534	O/E FTP MEDICARE			420		321
422725	ALL O/E TRM FRINGE			588		325
422751	ALL O/E ANT INS			144		142
422760	ALL O/E WRKCMP			48		42
422761	ALL O/E UNEMP INS NHRMS			12		20
425022	CLASS FTP DENTAL INS			252		-
460000	OPERATING EXPENSE GEN BUDGET			176,772		-
482602	TELECOMM SERVICES			300		300
510100	DUES/MEMBER-PROF ORGANIZATIC			-		700
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		573
527605	INSTRUCTIONAL CNTRCT SERVICES		0.28	85,848		35,848
530101	LAB & TECH SHOP SUPPLIES			-		1,000
530109	ANIMAL CARE FACILITY			-		500
530198	ID LAB & TECH			-		70,000
550100	OFFICIAL FUNCTIONS			4,788		4,788
550106	NONCASH RECOGNITION EMPLOYEE			-		2,500
550108	NONCSH PARTICIP/RECOG NONEMP			-		3,000
552602	OTHER OPERATING SERVICES			-		300
552626	FEES/LICENSES			-		700
	Total 61078096		6.05	1,323,048	3.72	933,028
	Total Pgm 42954		6.05	1,323,048	3.72	933,028
	42955 - TSF CLINICAL BLOCK DIRECTORS		61078097			
400100	FAC FTP PAY		2.65	541,752	1.84	403,130

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
401300	FAC PTP PAY			-	0.30	79,940
418400	FAC FTP BEN GEN BDG			2,496		9,476
418420	FAC FTP HEALTH INS			32,208		24,897
418421	FAC FTP LIFE INS			276		-
418422	FAC FTP DENTAL INS			1,548		-
418423	FAC FTP DISAB INS			864		887
418430	FAC FTP FICA CNT			18,840		17,199
418431	FAC FTP PERA			864		1,597
418433	FAC FTP OTH RTRPL			49,368		38,607
418434	FAC FTP MEDICARE			7,644		6,425
419101	ALLFAC FTP ANT INS			2,784		2,836
419205	ALLFAC FTP TRM FRINGE			10,740		6,509
419500	ALLFAC FTP WRKCMP			936		833
419600	ALLFAC FTP UNEMP INS NHRMS			252		399
460000	OPERATING EXPENSE GEN BUDGET			4,284		4,284
482602	TELECOMM SERVICES			744		744
482608	PAGERS			-		1,500
527602	INSTRUCTIONAL SERVICES			-		12,218
527605	INSTRUCTIONAL CNTRCT SERVICES		1.90	322,308		72,308
545102	INSURANCE SERVICES			9,996		9,996
	Total 61078097		4.55	1,007,904	2.14	693,785
Total Pgm 42955			4.55	1,007,904	2.14	693,785
Total 21685 --SOM-DEAN EO UME TSF CURRICULUM			10.60	2,330,952	5.86	1,626,813
21686 SOM-DEAN EO UME TSF LONGITUDNL						
62741 - TSF LONGITUDINAL CURR ADMIN			61001411			
400100	FAC FTP PAY		1.30	234,636		-
400210	CLNFAC FTP PAY			-	0.15	39,891
401110	CLNFAC PTP PAY			-	0.25	25,067
418420	FAC FTP HEALTH INS			10,500		9,961
418421	FAC FTP LIFE INS			108		-
418422	FAC FTP DENTAL INS			504		-
418423	FAC FTP DISAB INS			252		143
418430	FAC FTP FICA CNT			10,860		2,918
418433	FAC FTP OTH RTRPL			16,476		6,496
418434	FAC FTP MEDICARE			3,396		942
419101	ALLFAC FTP ANT INS			1,200		416
419205	ALLFAC FTP TRM FRINGE			4,740		954
419500	ALLFAC FTP WRKCMP			396		122
419600	ALLFAC FTP UNEMP INS NHRMS			84		58
460000	OPERATING EXPENSE GEN BUDGET			99,996		50,000
480112	PARKING PERMITS			1,992		1,992

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22	
482602	TELECOMM SERVICES			960		960	
527605	INSTRUCTIONAL CNTRCT SERVICES		0.35	86,064		56,064	
527607	INSTRUCTIONAL SOFTWARE			5		5	
	Total 61001411		1.65	472,169	0.40	195,989	
Total Pgm 62741			1.65	472,169	0.40	195,989	
Total 21686 --SOM-DEAN EO UME TSF LONGITUDNL			1.65	472,169	0.40	195,989	
21687	SOM-DEAN EO UME CURRICULUM						
32429 - ESSENTIALS CORE		61053974					
400100	FAC FTP PAY		0.30	31,128		-	
418420	FAC FTP HEALTH INS			3,804		-	
418421	FAC FTP LIFE INS			24		-	
418422	FAC FTP DENTAL INS			228		-	
418423	FAC FTP DISAB INS			60		-	
418430	FAC FTP FICA CNT			1,932		-	
418433	FAC FTP OTH RTRPL			3,108		-	
418434	FAC FTP MEDICARE			456		-	
419101	ALLFAC FTP ANT INS			156		-	
419205	ALLFAC FTP TRM FRINGE			624		-	
419500	ALLFAC FTP WRKCOMP			48		-	
419600	ALLFAC FTP UNEMP INS NHRMS			12		-	
	Total 61053974		0.30	41,580	-	-	
Total Pgm 32429			0.30	41,580	-	-	
35707 - CLINICAL CORE DIRECTORS		61061703					
527605	INSTRUCTIONAL CNTRCT SERVICES		0.45	128,748		-	
	Total 61061703		0.45	128,748	-	-	
Total Pgm 35707			0.45	128,748	-	-	
40789 - CURRICULUM ADMIN		61073318					
407600	STD HR PAY		0.40	120		-	
480101	OFFICE SUPPLIES			3,000		1,000	
482602	TELECOMM SERVICES			2,820		2,820	
510300	LICENSES			-		5,500	
527602	INSTRUCTIONAL SERVICES			6,708		6,708	
552602	OTHER OPERATING SERVICES			39,264		39,264	

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61073318			0.40	51,912	-	55,292
Total Pgm 40789			0.40	51,912	-	55,292
Total 21687 --SOM-DEAN EO UME CURRICULUM			1.15	222,240	-	55,292
21688	SOM-DEAN EO UME LONGITUDINAL					
35709	LONGITUDINAL CURR ADMIN	61061705				
400100	FAC FTP PAY		5.10	949,560	3.69	748,193
400210	CLNFAC FTP PAY			-	0.28	72,703
401110	CLNFAC PTP PAY			-	0.05	5,015
401300	FAC PTP PAY			-	0.05	10,000
418400	FAC FTP BEN GEN BDG			3,696		2,369
418420	FAC FTP HEALTH INS			59,856		57,021
418421	FAC FTP LIFE INS			504		-
418422	FAC FTP DENTAL INS			3,444		-
418423	FAC FTP DISAB INS			1,344		1,685
418430	FAC FTP FICA CNT			37,056		35,636
418433	FAC FTP OTH RTRPL			92,472		81,458
418434	FAC FTP MEDICARE			13,500		11,976
419101	ALLFAC FTP ANT INS			4,776		5,286
419205	ALLFAC FTP TRM FRINGE			18,840		12,133
419500	ALLFAC FTP WRKCMP			1,548		1,553
419600	ALLFAC FTP UNEMP INS NHRMS			384		743
480101	OFFICE SUPPLIES			492		492
480112	PARKING PERMITS			-		530
482602	TELECOMM SERVICES			-		500
482604	TELECOMM EQUIP MAINTENANCE			-		50
485107	POSTAGE			-		1,520
500101	IT COMPUTING SUPPLIES			-		1,200
500499	ID IT SOFTWARE LICENSES			-		2,500
510300	LICENSES			-		61
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		3,500
517601	CUSTODIAL SERVICES			1,992		1,992
527605	INSTRUCTIONAL CNTRCT SERVICES		0.45	149,988		49,988
527607	INSTRUCTIONAL SOFTWARE			12,487		12,487
530101	LAB & TECH SHOP SUPPLIES			-		1,000
530104	LAB & TECH SHOP EQUIP MAINT			-		5,000
537600	EQUIPMENT < \$5000			-		25,000
550100	OFFICIAL FUNCTIONS			4,992		4,992
550105	PERF/SUPP AWARDS NCASH NONEM			-		5,500
550106	NONCASH RECOGNITION EMPLOYEE			15,192		7,192
550108	NONCSH PARTICIP/RECOG NONEMP			9,492		9,492
550300	STUDENT FUNCTIONS			-		400

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
552601	OTHER OPERATING SUPPLIES			19,992		19,992
552602	OTHER OPERATING SERVICES			50,208		50,208
552617	TRAINING FEES			-		14,000
552626	FEES/LICENSES			-		600
553000	CONFERENCE REGISTRATION FEES			-		150
	Total 61061705		5.55	1,451,815	4.07	1,264,117
Total Pgm 35709			5.55	1,451,815	4.07	1,264,117
Total 21688 --SOM-DEAN EO UME LONGITUDINAL			5.55	1,451,815	4.07	1,264,117
21689	SOM-DEAN EO UME CURRCULM OTHER					
66432 - STEP 1 PREP COURSE		61001628				
460000	OPERATING EXPENSE GEN BUDGET			33,120		13,120
527602	INSTRUCTIONAL SERVICES			-		35,000
	Total 61001628		-	33,120	-	48,120
Total Pgm 66432			-	33,120	-	48,120
Total 21689 --SOM-DEAN EO UME CURRCULM OTHER			-	33,120	-	48,120
21751	SOM-DEAN DO SHARED SRVC-INFOTC					
73883 - SOM DO INFO TECH ADMIN		61002037				
402600	O/E FTP PAY		0.70	75,340	2.35	243,704
422500	O/E FTP BEN GEN BDG			-		19,556
422520	O/E FTP HEALTH INS			11,349		14,063
422521	O/E FTP LIFE INS			54		-
422522	O/E FTP DENTAL INS			326		-
422523	O/E FTP DISAB INS			126		192
422530	O/E FTP FICA CNT			4,671		12,463
422533	O/E FTP OTH RTRPL			7,534		20,170
422534	O/E FTP MEDICARE			1,094		2,925
422535	O/E FTP PERA AED			1,214		-
422725	ALL O/E TRM FRINGE			825		2,963
422751	ALL O/E ANT INS			385		1,291
422760	ALL O/E WRKCMP			125		379
422761	ALL O/E UNEMP INS NHRMS			30		182
482500	TELECOMMUNICATIONS GEN BUDG			1,296		-
482602	TELECOMM SERVICES			-		850
500000	IT GENERAL BUDGET			95,443		20,000
500202	LAN SERVICES			12,240		11,837
500203	CENTRALIZED FILE SERVERS			4,320		3,428

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
500299	ID IT SERVICES			146,101		4,655
500400	IT SOFTWARE LICENSES			35,100		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			1,000		-
	Total 61002037		0.70	398,573	2.35	358,658
Total Pgm 73883			0.70	398,573	2.35	358,658
80441 - SOM DO ITSS SOFTWARE ADMIN		61002398				
402600	O/E FTP PAY			-	1.55	135,672
422500	O/E FTP BEN GEN BDG			-		7,478
422520	O/E FTP HEALTH INS			-		12,576
422523	O/E FTP DISAB INS			-		219
422530	O/E FTP FICA CNT			-		6,881
422531	O/E FTP PERA			-		2,007
422533	O/E FTP OTH RTRPL			-		11,107
422534	O/E FTP MEDICARE			-		1,750
422725	ALL O/E TRM FRINGE			-		1,773
422751	ALL O/E ANT INS			-		772
422760	ALL O/E WRKCOMP			-		227
422761	ALL O/E UNEMP INS NHRMS			-		109
500400	IT SOFTWARE LICENSES			-		116,197
	Total 61002398		-	-	1.55	296,768
Total Pgm 80441			-	-	1.55	296,768
Total 21751 --SOM-DEAN DO SHARED SRVC-INFOTC			0.70	398,573	3.90	655,426
21799	SOM-DEAN EO FCB ANSCHUTZ OPS					
75670 - SOM-DEAN EO FCB REV		61002222				
325100	MISC REV - OPERATING			(2,680,431)		(4,400,000)
	Total 61002222		-	(2,680,431)	-	(4,400,000)
400100	FAC FTP PAY		0.25	52,536	0.05	18,673
402600	O/E FTP PAY		0.80	70,116	1.00	93,010
418420	FAC FTP HEALTH INS			4,452		677
418421	FAC FTP LIFE INS			24		-
418422	FAC FTP DENTAL INS			192		-
418423	FAC FTP DISAB INS			48		41
418430	FAC FTP FICA CNT			1,992		443
418433	FAC FTP OTH RTRPL			5,256		1,450
418434	FAC FTP MEDICARE			756		271

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			267		120
419205	ALLFAC FTP TRM FRINGE			1,056		274
419500	ALLFAC FTP WRKCOMP			96		35
419600	ALLFAC FTP UNEMP INS NHRMS			12		17
422500	O/E FTP BEN GEN BDG			-		8,590
422520	O/E FTP HEALTH INS			11,616		7,832
422521	O/E FTP LIFE INS			96		-
422523	O/E FTP DISAB INS			156		73
422530	O/E FTP FICA CNT			4,344		4,006
422531	O/E FTP PERA			2,556		6,889
422533	O/E FTP OTH RTRPL			7,020		6,901
422534	O/E FTP MEDICARE			1,008		1,001
422725	ALL O/E TRM FRINGE			1,404		1,014
422751	ALL O/E ANT INS			360		442
422760	ALL O/E WRKCOMP			120		130
422761	ALL O/E UNEMP INS NHRMS			36		62
425022	CLASS FTP DENTAL INS			612		-
527605	INSTRUCTIONAL CNTRCT SERVICES		0.05	14,304		14,304
	Total 61002223		1.10	180,435	1.05	166,255
400100	FAC FTP PAY		1.00	122,988	0.50	50,855
402600	O/E FTP PAY		1.00	81,432	1.00	53,000
418420	FAC FTP HEALTH INS			10,200		3,804
418421	FAC FTP LIFE INS			96		-
418422	FAC FTP DENTAL INS			636		-
418423	FAC FTP DISAB INS			192		112
418430	FAC FTP FICA CNT			7,080		3,153
418433	FAC FTP OTH RTRPL			12,300		5,085
418434	FAC FTP MEDICARE			1,776		737
419101	ALLFAC FTP ANT INS			624		325
419205	ALLFAC FTP TRM FRINGE			2,484		747
419500	ALLFAC FTP WRKCOMP			204		96
419600	ALLFAC FTP UNEMP INS NHRMS			48		46
422520	O/E FTP HEALTH INS			7,068		3,768
422521	O/E FTP LIFE INS			108		-
422523	O/E FTP DISAB INS			204		117
422530	O/E FTP FICA CNT			5,052		-
422531	O/E FTP PERA			16,608		11,077
422534	O/E FTP MEDICARE			1,176		769
422725	ALL O/E TRM FRINGE			1,644		779
422751	ALL O/E ANT INS			420		339
422760	ALL O/E WRKCOMP			132		100
422761	ALL O/E UNEMP INS NHRMS			36		48
425022	CLASS FTP DENTAL INS			504		-

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Account Level 05 & Description			FTE21			
	Total 61002224		2.00	273,012	1.50	134,957
400100	FAC FTP PAY		0.50	44,508		-
402600	O/E FTP PAY			-	0.50	29,000
418420	FAC FTP HEALTH INS			3,540		-
418421	FAC FTP LIFE INS			48		-
418422	FAC FTP DENTAL INS			252		-
418423	FAC FTP DISAB INS			96		-
418430	FAC FTP FICA CNT			2,760		-
418433	FAC FTP OTH RTRPL			4,452		-
418434	FAC FTP MEDICARE			648		-
419101	ALLFAC FTP ANT INS			228		-
419205	ALLFAC FTP TRM FRINGE			900		-
419500	ALLFAC FTP WRKCMP			72		-
419600	ALLFAC FTP UNEMP INS NHRMS			12		-
422500	O/E FTP BEN GEN BDG			-		10,379
	Total 61002225		0.50	57,516	0.50	39,379
400100	FAC FTP PAY		0.55	121,896	0.55	85,344
402600	O/E FTP PAY		1.00	61,716	3.50	174,228
418420	FAC FTP HEALTH INS			3,504		7,116
418421	FAC FTP LIFE INS			24		-
418422	FAC FTP DENTAL INS			180		-
418423	FAC FTP DISAB INS			114		188
418430	FAC FTP FICA CNT			5,262		4,919
418433	FAC FTP OTH RTRPL			6,648		8,534
418434	FAC FTP MEDICARE			1,764		1,237
419101	ALLFAC FTP ANT INS			624		546
419205	ALLFAC FTP TRM FRINGE			2,472		1,254
419500	ALLFAC FTP WRKCMP			198		160
419600	ALLFAC FTP UNEMP INS NHRMS			48		77
422500	O/E FTP BEN GEN BDG			-		50,106
422520	O/E FTP HEALTH INS			13,092		6,768
422521	O/E FTP LIFE INS			96		-
422523	O/E FTP DISAB INS			192		75
422530	O/E FTP FICA CNT			3,828		-
422531	O/E FTP PERA			6,984		7,154
422533	O/E FTP OTH RTRPL			2,748		-
422534	O/E FTP MEDICARE			888		496
422725	ALL O/E TRM FRINGE			1,248		503
422751	ALL O/E ANT INS			324		219
422760	ALL O/E WRKCMP			108		64
422761	ALL O/E UNEMP INS NHRMS			24		31
425022	CLASS FTP DENTAL INS			828		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61002226			1.55	234,810	4.05	349,019
Total Pgm 75670			5.15	(1,934,658)	7.10	(3,710,390)
Total 21799 --SOM-DEAN EO FCB ANSCHUTZ OPS			5.15	(1,934,658)	7.10	(3,710,390)
21800	SOM-DEAN EO FCB OPS					
75671 - SOM-DEAN EO FCB CAMPUS ADMIN		61002227				
400100	FAC FTP PAY		2.42	588,124	1.42	406,388
401110	CLNFAC PTP PAY			-	0.40	101,506
402600	O/E FTP PAY		1.83	138,326	2.00	149,750
418420	FAC FTP HEALTH INS			24,198		17,537
418421	FAC FTP LIFE INS			198		-
418422	FAC FTP DENTAL INS			1,356		-
418423	FAC FTP DISAB INS			491		441
418430	FAC FTP FICA CNT			21,469		15,184
418431	FAC FTP PERA			-		21,215
418433	FAC FTP OTH RTRPL			55,704		40,552
418434	FAC FTP MEDICARE			8,531		7,364
419101	ALLFAC FTP ANT INS			3,008		3,251
419205	ALLFAC FTP TRM FRINGE			11,889		7,461
419500	ALLFAC FTP WRKCOMP			979		955
419600	ALLFAC FTP UNEMP INS NHRMS			237		457
422520	O/E FTP HEALTH INS			22,988		12,632
422521	O/E FTP LIFE INS			188		-
422523	O/E FTP DISAB INS			374		-
422530	O/E FTP FICA CNT			8,578		6,184
422531	O/E FTP PERA			11,220		10,450
422533	O/E FTP OTH RTRPL			13,826		9,975
422534	O/E FTP MEDICARE			2,002		2,171
422725	ALL O/E TRM FRINGE			2,796		2,200
422751	ALL O/E ANT INS			706		958
422760	ALL O/E WRKCOMP			236		282
422761	ALL O/E UNEMP INS NHRMS			54		135
425022	CLASS FTP DENTAL INS			1,144		-
460000	OPERATING EXPENSE GEN BUDGET			66,336		82,699
480000	OFFICE ADMIN GENERAL BUDGET			3,996		11,496
480101	OFFICE SUPPLIES			-		3,000
482500	TELECOMMUNICATIONS GEN BUDG			996		1,000
487601	PRT/PUB/REPRO SUPPLIES			-		2,000
500100	IT SUPPLIES			93,240		93,240
500299	ID IT SERVICES			-		57,810
500800	COMPUTERS (BUNDLED< \$5000)			-		6,000
501200	OTHER IT HARDWARE < \$5000			-		2,500
501400	PERIPHERALS < \$5000			-		8,620

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
501500	NETWORKS < \$5000			-		12,000
507600	ADVERTISE--RECRUIT/PROCUREMENT			15,000		24,000
507602	RECRUIT/PROCURE ADV SERVICES			-		50,000
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		1,500
515109	BUILDING MAINT AND REPAIR			1,992		1,992
527605	INSTRUCTIONAL CNTRCT SERVICES			-		10,000
535101	MEDICAL SUPPLIES			-		5,000
550100	OFFICIAL FUNCTIONS			20,280		20,280
550105	PERF/SUPP AWARDS NCASH NONEM			-		5,000
550300	STUDENT FUNCTIONS			-		2,400
552602	OTHER OPERATING SERVICES			-		5,300
552617	TRAINING FEES			-		1,000
552634	TESTS			-		3,330
700100	EMPLOYEE TRAVEL - IN STATE			-		20,000
770101	AWARDS/PRIZES			-		32,000
770400	SCHOLARSHIPS			49,992		-
	Total 61002227		4.25	1,170,454	3.82	1,279,215
Total Pgm 75671			4.25	1,170,454	3.82	1,279,215
Total 21800 --SOM-DEAN EO FCB OPS			4.25	1,170,454	3.82	1,279,215
21801	SOM-DEAN EO FCB CURRICULUM					
75672 - SOM-DEAN EO FCB CURRICULUM		61002228				
400100	FAC FTP PAY		0.91	178,080	0.11	39,960
401110	CLNFAC PTP PAY			-	0.99	224,688
401300	FAC PTP PAY			-	1.75	350,000
418400	FAC FTP BEN GEN BDG			-		82,915
418420	FAC FTP HEALTH INS			2,544		2,063
418421	FAC FTP LIFE INS			24		-
418422	FAC FTP DENTAL INS			156		-
418423	FAC FTP DISAB INS			180		-
418430	FAC FTP FICA CNT			8,748		15,126
418433	FAC FTP OTH RTRPL			2,076		3,915
418434	FAC FTP MEDICARE			2,580		3,837
419101	ALLFAC FTP ANT INS			900		1,694
419205	ALLFAC FTP TRM FRINGE			3,612		3,888
419500	ALLFAC FTP WRKCMP			300		498
419600	ALLFAC FTP UNEMP INS NHRMS			72		238
527605	INSTRUCTIONAL CNTRCT SERVICES			-		317,200
	Total 61002228		0.91	199,272	2.85	1,046,022

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 75672			0.91	199,272	2.85	1,046,022
75673 - SOM-DEAN EO FCB LEGACY CLINICAL		61002229				
400100	FAC FTP PAY		1.01	299,184		-
401110	CLNFAC PTP PAY			-	0.73	161,173
401300	FAC PTP PAY			-	0.30	76,128
418420	FAC FTP HEALTH INS			960		-
418422	FAC FTP DENTAL INS			48		-
418423	FAC FTP DISAB INS			228		-
418430	FAC FTP FICA CNT			8,376		9,993
418433	FAC FTP OTH RTRPL			1,404		-
418434	FAC FTP MEDICARE			4,356		2,337
419101	ALLFAC FTP ANT INS			1,500		1,032
419205	ALLFAC FTP TRM FRINGE			6,096		2,368
419500	ALLFAC FTP WRKCMP			468		303
419600	ALLFAC FTP UNEMP INS NHRMS			108		145
420500	FAC PTP BEN GEN BDG			-		11,168
Total 61002229			1.01	322,728	1.03	264,647
Total Pgm 75673			1.01	322,728	1.03	264,647
75674 - SOM-DEAN EO FCB LEGACY LONG		61002230				
400100	FAC FTP PAY		0.65	177,516	0.28	51,759
418420	FAC FTP HEALTH INS			3,036		5,414
418421	FAC FTP LIFE INS			24		-
418422	FAC FTP DENTAL INS			228		-
418423	FAC FTP DISAB INS			132		114
418430	FAC FTP FICA CNT			5,172		2,419
418433	FAC FTP OTH RTRPL			7,932		4,949
418434	FAC FTP MEDICARE			2,580		750
419101	ALLFAC FTP ANT INS			912		331
419205	ALLFAC FTP TRM FRINGE			3,600		760
419500	ALLFAC FTP WRKCMP			300		97
419600	ALLFAC FTP UNEMP INS NHRMS			60		47
527605	INSTRUCTIONAL CNTRCT SERVICES		0.10	36,576		36,576
Total 61002230			0.75	238,068	0.28	103,216
Total Pgm 75674			0.75	238,068	0.28	103,216
Total 21801 --SOM-DEAN EO FCB CURRICULUM			2.67	760,068	4.16	1,413,885
21921	SOM-DEAN EO TREK ADMIN					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
79612 - SOM-DEAN TREK CURR ADMIN		61002360				
400100	FAC FTP PAY			-	3.83	871,064
418420	FAC FTP HEALTH INS			-		48,710
418423	FAC FTP DISAB INS			-		1,790
418430	FAC FTP FICA CNT			-		32,910
418431	FAC FTP PERA			-		8,503
418433	FAC FTP OTH RTRPL			-		81,926
418434	FAC FTP MEDICARE			-		12,630
419101	ALLFAC FTP ANT INS			-		5,575
419205	ALLFAC FTP TRM FRINGE			-		12,796
419500	ALLFAC FTP WRKCMP			-		1,638
419600	ALLFAC FTP UNEMP INS NHRMS			-		784
450100	COST OF GOODS SOLD GEN BUDGET			-		25,000
480112	PARKING PERMITS			-		500
527605	INSTRUCTIONAL CNTRCT SERVICES			-		450,000
550101	PERF/SUPP AWARDS CASH-NONEMI			-		6,500
552500	OTHER OPERATING GENERAL BUDG			-		50,000
552605	OTHR OPERATING CNTRCT SERVICES			-		60,845
Total 61002360			-	-	3.83	1,671,171
Total Pgm 79612			-	-	3.83	1,671,171
Total 21921 --SOM-DEAN EO TREK ADMIN			-	-	3.83	1,671,171
21922 SOM-DEAN EO TREK CURRICULUM						
79613 - SOM-DEAN INTGRTRD SCNCS CUR		61002361				
400100	FAC FTP PAY			-	7.32	1,266,509
401300	FAC PTP PAY			-	1.20	150,000
402600	O/E FTP PAY			-	0.50	26,000
418400	FAC FTP BEN GEN BDG			-		59,225
418420	FAC FTP HEALTH INS			-		80,081
418423	FAC FTP DISAB INS			-		2,347
418430	FAC FTP FICA CNT			-		55,149
418433	FAC FTP OTH RTRPL			-		114,606
418434	FAC FTP MEDICARE			-		16,914
419101	ALLFAC FTP ANT INS			-		7,466
419205	ALLFAC FTP TRM FRINGE			-		17,136
419500	ALLFAC FTP WRKCMP			-		2,193
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,050
422520	O/E FTP HEALTH INS			-		3,769
422523	O/E FTP DISAB INS			-		57
422530	O/E FTP FICA CNT			-		1,612
422533	O/E FTP OTH RTRPL			-		2,600
422534	O/E FTP MEDICARE			-		377

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			-		382
422751	ALL O/E ANT INS			-		166
422760	ALL O/E WRKCMP			-		49
422761	ALL O/E UNEMP INS NHRMS			-		23
450000	IA (P703 OPER EXP GEN BUDG)			-		1
527605	INSTRUCTIONAL CNTRCT SERVICES			-		330,000
	Total 61002361		-	-	9.02	2,137,712
Total Pgm 79613			-	-	9.02	2,137,712
79614 - SOM-DEAN CLINCL SCNCS CUR		61002362				
400100	FAC FTP PAY			-	3.79	639,898
401300	FAC PTP PAY			-	0.86	171,982
418400	FAC FTP BEN GEN BDG			-		37,904
418420	FAC FTP HEALTH INS			-		51,043
418423	FAC FTP DISAB INS			-		1,371
418430	FAC FTP FICA CNT			-		28,241
418431	FAC FTP PERA			-		14,374
418433	FAC FTP OTH RTRPL			-		62,323
418434	FAC FTP MEDICARE			-		9,211
419101	ALLFAC FTP ANT INS			-		4,065
419205	ALLFAC FTP TRM FRINGE			-		9,331
419500	ALLFAC FTP WRKCMP			-		1,194
419600	ALLFAC FTP UNEMP INS NHRMS			-		572
460000	OPERATING EXPENSE GEN BUDGET			-		496,893
527605	INSTRUCTIONAL CNTRCT SERVICES			-		619,000
552500	OTHER OPERATING GENERAL BUDG			-		60,000
	Total 61002362		-	-	4.65	2,207,402
Total Pgm 79614			-	-	4.65	2,207,402
79615 - SOM-DEAN HLTH & SCTY CURR		61002363				
400100	FAC FTP PAY			-	0.34	80,074
401110	CLNFAC PTP PAY			-	0.10	18,799
418420	FAC FTP HEALTH INS			-		6,803
418423	FAC FTP DISAB INS			-		176
418430	FAC FTP FICA CNT			-		2,985
418431	FAC FTP PERA			-		3,929
418433	FAC FTP OTH RTRPL			-		8,007
418434	FAC FTP MEDICARE			-		1,434
419101	ALLFAC FTP ANT INS			-		633
419205	ALLFAC FTP TRM FRINGE			-		1,452

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
419500	ALLFAC FTP WRKCOMP			-		186
419600	ALLFAC FTP UNEMP INS NHRMS			-		89
	Total 61002363		-	-	0.44	124,567
Total Pgm 79615			-	-	0.44	124,567
Total 21922 --SOM-DEAN EO TREK CURRICULUM			-	-	14.11	4,469,681
21923	SOM-DEAN EO TSF TREK CURRICULM					
79609 - TSF INTGRTD SCNCS CUR		61002357				
552500	OTHER OPERATING GENERAL BUDG			-		283,152
	Total 61002357		-	-	-	283,152
Total Pgm 79609			-	-	-	283,152
79610 - TSF CLNCL SCNCS CUR		61002358				
552500	OTHER OPERATING GENERAL BUDG			-		558,447
	Total 61002358		-	-	-	558,447
Total Pgm 79610			-	-	-	558,447
79611 - TSF HLTH & SCTY CURR		61002359				
552500	OTHER OPERATING GENERAL BUDG			-		138,720
	Total 61002359		-	-	-	138,720
Total Pgm 79611			-	-	-	138,720
Total 21923 --SOM-DEAN EO TSF TREK CURRICULM			-	-	-	980,319
21945	SOM-DEAN DO LEADERSHIP STPND					
80457 - SOM DO LEADERSHIP STIPEND		61002399				
400715	ADMNFAC FTP PAY			-	0.69	1,275,500
418910	OTHFAC FTP BEN GEN BDG			-		237,018
418920	OTHFAC FTP HEALTH INS			-		9,576
418923	OTHFAC FTP DISAB INS			-		605
418930	OTHFAC FTP FICA CNT			-		17,050
418933	OTHFAC FTP OTH RTRPL			-		27,500
418934	OTHFAC FTP MEDICARE			-		3,987

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
419101	ALLFAC FTP ANT INS			-		1,760
419205	ALLFAC FTP TRM FRINGE			-		4,040
419500	ALLFAC FTP WRKCOMP			-		517
419600	ALLFAC FTP UNEMP INS NHRMS			-		247
	Total 61002399		-	-	0.69	1,577,800
Total Pgm 80457			-	-	0.69	1,577,800
Total 21945 --SOM-DEAN DO LEADERSHIP STPND			-	-	0.69	1,577,800
Total H0020--H-SOM-DEAN SCHOOL OF MEDICINE			117.54	16,310,717	143.33	31,660,235
H0027--H-SOM-CENTERS & INSTITUTES						
20083	SOM-WW CTR ICR POLICY					
Total 20083 --SOM-WW CTR ICR POLICY			-	-	-	-
21393	SOM-LINDA CRNIC INST GEN OPS					
Total 21393 --SOM-LINDA CRNIC INST GEN OPS			-	-	-	-
21471	SOM-HEALTH&WELLNESS ADMIN					
60961 - AHWC-SOM AMC SUPPORT		61001228				
460000	OPERATING EXPENSE GEN BUDGET			285,000		285,000
	Total 61001228		-	285,000	-	285,000
Total Pgm 60961			-	285,000	-	285,000
Total 21471 --SOM-HEALTH&WELLNESS ADMIN			-	285,000	-	285,000
21628	SOM-COHO CTR GENERALOPERATIONS					
Total 21628 --SOM-COHO CTR GENERALOPERATIONS			-	-	-	-
21846	SOM-CC OPSCOE GENERAL OPS					
Total 21846 --SOM-CC OPSCOE GENERAL OPS			-	-	-	-
21871	SOM-CC CR OCRST-CPDM GEN OPS					
Total 21871 --SOM-CC CR OCRST-CPDM GEN OPS			-	-	-	-
21874	SOM-CC CR OCRST-IIT GEN OPS					
Total 21874 --SOM-CC CR OCRST-IIT GEN OPS			-	-	-	-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total H0027--H-SOM-CENTERS & INSTITUTES			-	285,000	-	285,000
H0034--H-SOM-BASIC SCIENCE DEPTS						
20085	SOM-BIO GENERAL OPERATIONS					
18355 - BIOCHEM/MOLECUL GENE		61022173				
400100	FAC FTP PAY		4.51	845,078	3.43	621,219
400500	PRAFAC FTP PAY		1.00	41,295	0.50	42,533
402600	O/E FTP PAY		3.35	274,891	3.35	282,033
418420	FAC FTP HEALTH INS			52,186		46,289
418421	FAC FTP LIFE INS			334		-
418422	FAC FTP DENTAL INS			1,915		-
418423	FAC FTP DISAB INS			809		1,460
418430	FAC FTP FICA CNT			32,672		30,880
418433	FAC FTP OTH RTRPL			81,985		66,375
418434	FAC FTP MEDICARE			12,259		9,624
419101	ALLFAC FTP ANT INS			4,320		4,248
419205	ALLFAC FTP TRM FRINGE			9,254		9,751
419500	ALLFAC FTP WRKCMP			1,412		1,248
419600	ALLFAC FTP UNEMP INS NHRMS			331		597
422520	O/E FTP HEALTH INS			37,010		38,345
422521	O/E FTP LIFE INS			459		-
422522	O/E FTP DENTAL INS			1,867		-
422523	O/E FTP DISAB INS			600		620
422530	O/E FTP FICA CNT			8,705		6,398
422531	O/E FTP PERA			36,813		41,566
422533	O/E FTP OTH RTRPL			10,432		10,320
422534	O/E FTP MEDICARE			4,003		4,089
422535	O/E FTP PERA AED			2,104		-
422725	ALL O/E TRM FRINGE			3,010		4,143
422751	ALL O/E ANT INS			1,404		1,805
422760	ALL O/E WRKCMP			459		530
422761	ALL O/E UNEMP INS NHRMS			108		254
460000	OPERATING EXPENSE GEN BUDGET			5,867		65,470
480101	OFFICE SUPPLIES			10,000		25,000
482500	TELECOMMUNICATIONS GEN BUDG			5,000		7,500
485000	POSTAL COSTS GENERAL BUDGET			500		1,000
487500	PRT/PUB/REPRO GENERAL BUDGET			10,000		20,000
500000	IT GENERAL BUDGET			5,000		15,000
500400	IT SOFTWARE LICENSES			20,000		40,000
510000	DUES/MEMBER GENERAL BUDGET			2,000		4,000
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		100
515109	BUILDING MAINT AND REPAIR			7,500		15,000
530000	LAB/TECH GENERAL BUDGET			4,000		8,000
530101	LAB & TECH SHOP SUPPLIES			1,054		6,054
552500	OTHER OPERATING GENERAL BUDG			7,500		17,500
552681	EQUIPMENT MAINTENANCE & REPA			-		20,000

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
552699	ID OTHER OPER SERVICES			10,000		20,000
810100	EQUIPMENT >= \$5000			10,000		17,500
995100	CASH TRANSFER IN W/IN CAMPUS			4,000		4,000
	Total 61022173		8.86	1,568,236	7.28	1,510,451
Total Pgm 18355			8.86	1,568,236	7.28	1,510,451
Total 20085 --SOM-BIO GENERAL OPERATIONS			8.86	1,568,236	7.28	1,510,451
20091	SOM-CELL&DEV GENERALOPERATIONS					
18406 - C&S BIOLOGY		61017054				
400100	FAC FTP PAY		9.24	1,164,774	8.87	1,178,111
400500	PRAFAC FTP PAY		1.00	5,316		-
401700	PRAFAC PTP PAY			-	0.10	5,316
402600	O/E FTP PAY		1.00	44,365	1.50	78,746
405100	CLASS FTP PAY		0.38	14,583	0.38	15,020
418420	FAC FTP HEALTH INS			105,428		118,576
418421	FAC FTP LIFE INS			683		-
418422	FAC FTP DENTAL INS			3,856		-
418423	FAC FTP DISAB INS			1,653		2,592
418430	FAC FTP FICA CNT			64,651		64,778
418433	FAC FTP OTH RTRPL			116,478		117,811
418434	FAC FTP MEDICARE			16,899		17,083
419101	ALLFAC FTP ANT INS			5,954		7,540
419205	ALLFAC FTP TRM FRINGE			12,755		17,306
419500	ALLFAC FTP WRKCOMP			1,946		2,215
419600	ALLFAC FTP UNEMP INS NHRMS			453		1,060
421610	PRAFAC PTP BEN GEN BDG			-		1,302
422520	O/E FTP HEALTH INS			6,397		11,342
422521	O/E FTP LIFE INS			101		-
422522	O/E FTP DENTAL INS			414		-
422523	O/E FTP DISAB INS			179		173
422530	O/E FTP FICA CNT			3,081		2,833
422531	O/E FTP PERA			-		6,907
422533	O/E FTP OTH RTRPL			4,504		4,570
422534	O/E FTP MEDICARE			646		1,142
422725	ALL O/E TRM FRINGE			486		1,157
422751	ALL O/E ANT INS			227		504
422760	ALL O/E WRKCOMP			74		148
422761	ALL O/E UNEMP INS NHRMS			17		71
425020	CLASS FTP HEALTH INS			2,431		2,887
425021	CLASS FTP LIFE INS			25		-
425022	CLASS FTP DENTAL INS			128		-
425023	CLASS FTP DISAB INS			68		33

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425030	CLASS FTP MEDICARE			212		218
425031	CLASS FTP PERA			3,048		3,139
425701	ALLCLASS ANT INS			75		96
425801	ALLCLASS TRM FRINGE			160		221
426000	ALLCLASS WRKCOMP			24		28
426100	ALLCLASS UNEMP INS NHRMS			6		14
460000	OPERATING EXPENSE GEN BUDGET			252,027		112,160
	Total 61017054		11.62	1,834,124	10.85	1,775,099
Total Pgm 18406			11.62	1,834,124	10.85	1,775,099
Total 20091 --SOM-CELL&DEV GENERALOPERATIONS			11.62	1,834,124	10.85	1,775,099
20094	SOM-CELL&DEV ANATOMICAL BOARD					
18428 - ANATOMICAL BOARD		61027779				
390015	ID SSEA REVENUE			-		(198,000)
400100	FAC FTP PAY			-	0.57	44,657
402600	O/E FTP PAY			-	0.59	43,940
405100	CLASS FTP PAY			-	1.00	55,620
418420	FAC FTP HEALTH INS			-		5,526
418423	FAC FTP DISAB INS			-		98
418430	FAC FTP FICA CNT			-		2,769
418433	FAC FTP OTH RTRPL			-		4,466
418434	FAC FTP MEDICARE			-		648
419101	ALLFAC FTP ANT INS			-		286
419205	ALLFAC FTP TRM FRINGE			-		656
419500	ALLFAC FTP WRKCOMP			-		84
419600	ALLFAC FTP UNEMP INS NHRMS			-		40
422520	O/E FTP HEALTH INS			-		5,648
422523	O/E FTP DISAB INS			-		97
422530	O/E FTP FICA CNT			-		675
422531	O/E FTP PERA			-		6,907
422533	O/E FTP OTH RTRPL			-		1,089
422534	O/E FTP MEDICARE			-		637
422725	ALL O/E TRM FRINGE			-		645
422751	ALL O/E ANT INS			-		281
422760	ALL O/E WRKCOMP			-		83
422761	ALL O/E UNEMP INS NHRMS			-		40
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		122
425030	CLASS FTP MEDICARE			-		806
425031	CLASS FTP PERA			-		11,625
425701	ALLCLASS ANT INS			-		356
425801	ALLCLASS TRM FRINGE			-		817

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
426000	ALLCLASS WRKCMP			-		105
426100	ALLCLASS UNEMP INS NHRMS			-		50
460000	OPERATING EXPENSE GEN BUDGET			13,500		15,198
	Total 61027779		-	13,500	2.16	13,500
Total Pgm 18428			-	13,500	2.16	13,500
Total 20094 --SOM-CELL&DEV ANATOMICAL BOARD			-	13,500	2.16	13,500
20095	SOM-CELL&DEV MED/DENT-ANATOMY					
18429 - MED/DT BA SI SUP AN		61031493				
400100	FAC FTP PAY		1.16	106,379	0.76	77,743
402600	O/E FTP PAY			-	0.20	14,754
418420	FAC FTP HEALTH INS			13,895		5,729
418421	FAC FTP LIFE INS			87		-
418422	FAC FTP DENTAL INS			401		-
418423	FAC FTP DISAB INS			208		171
418430	FAC FTP FICA CNT			6,595		4,820
418433	FAC FTP OTH RTRPL			10,638		7,774
418434	FAC FTP MEDICARE			1,547		1,127
419101	ALLFAC FTP ANT INS			544		498
419205	ALLFAC FTP TRM FRINGE			1,167		1,142
419500	ALLFAC FTP WRKCMP			177		146
419600	ALLFAC FTP UNEMP INS NHRMS			40		70
422520	O/E FTP HEALTH INS			-		4,074
422523	O/E FTP DISAB INS			-		32
422530	O/E FTP FICA CNT			-		915
422533	O/E FTP OTH RTRPL			-		1,475
422534	O/E FTP MEDICARE			-		214
422725	ALL O/E TRM FRINGE			-		217
422751	ALL O/E ANT INS			-		94
422760	ALL O/E WRKCMP			-		28
422761	ALL O/E UNEMP INS NHRMS			-		13
460000	OPERATING EXPENSE GEN BUDGET			1,479		22,121
	Total 61031493		1.16	143,157	0.96	143,157
Total Pgm 18429			1.16	143,157	0.96	143,157
Total 20095 --SOM-CELL&DEV MED/DENT-ANATOMY			1.16	143,157	0.96	143,157
20112	SOM-PATH GENERAL OPERATIONS					
18479 - PATHOLOGY		61017070				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400100	FAC FTP PAY		6.20	748,079	2.96	479,593
400310	RSCHFAC FTP PAY		0.49	46,126	0.80	124,001
400500	PRAFAC FTP PAY			-	0.10	7,591
401300	FAC PTP PAY		0.10	7,370	0.15	14,933
402600	O/E FTP PAY		2.50	177,468	2.55	184,093
405100	CLASS FTP PAY		0.30	28,827	0.35	26,985
418400	FAC FTP BEN GEN BDG			178,943		60,838
418420	FAC FTP HEALTH INS			-		41,125
418423	FAC FTP DISAB INS			-		780
418430	FAC FTP FICA CNT			-		20,772
418433	FAC FTP OTH RTRPL			-		35,438
418434	FAC FTP MEDICARE			-		5,355
418610	RSCHFAC FTP BEN GEN BDG			14,876		-
419101	ALLFAC FTP ANT INS			4,059		2,364
419205	ALLFAC FTP TRM FRINGE			8,696		5,425
419500	ALLFAC FTP WRKCMP			1,326		694
419600	ALLFAC FTP UNEMP INS NHRMS			310		332
420500	FAC PTP BEN GEN BDG			2,014		-
422151	ALLFAC P/TGR ANT INS			38		-
422160	ALLFAC P/TGR WRKCMP			12		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			3		-
422175	ALLFAC P/TGR TRMFRINGE			81		-
422500	O/E FTP BEN GEN BDG			58,320		5,011
422520	O/E FTP HEALTH INS			-		15,729
422523	O/E FTP DISAB INS			-		374
422530	O/E FTP FICA CNT			-		4,909
422531	O/E FTP PERA			-		18,050
422533	O/E FTP OTH RTRPL			-		8,373
422534	O/E FTP MEDICARE			-		2,466
422725	ALL O/E TRM FRINGE			1,943		2,499
422751	ALL O/E ANT INS			907		1,089
422760	ALL O/E WRKCMP			296		320
422761	ALL O/E UNEMP INS NHRMS			69		153
425000	CLASS FTP BEN GEN BDG			12,251		-
425020	CLASS FTP HEALTH INS			-		6,242
425023	CLASS FTP DISAB INS			-		59
425030	CLASS FTP MEDICARE			-		391
425031	CLASS FTP PERA			-		5,640
425701	ALLCLASS ANT INS			147		173
425801	ALLCLASS TRM FRINGE			316		396
426000	ALLCLASS WRKCMP			48		51
426100	ALLCLASS UNEMP INS NHRMS			11		24
460000	OPERATING EXPENSE GEN BUDGET			53,660		87,783
	Total 61017070		9.59	1,346,196	6.91	1,170,051

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 18479			9.59	1,346,196	6.91	1,170,051
60920 - MOLECULAR DIAGNOSTICS		61001226				
325100	MISC REV - OPERATING			-		(1,000,000)
390001	ID MISC REVENUE			-		(1,000,000)
400100	FAC FTP PAY			-	1.72	299,017
400500	PRAFAC FTP PAY			-	0.50	43,004
402600	O/E FTP PAY			-	3.35	299,921
418420	FAC FTP HEALTH INS			-		24,842
418423	FAC FTP DISAB INS			-		752
418430	FAC FTP FICA CNT			-		16,308
418433	FAC FTP OTH RTRPL			-		34,202
418434	FAC FTP MEDICARE			-		4,959
419101	ALLFAC FTP ANT INS			-		2,189
419205	ALLFAC FTP TRM FRINGE			-		5,024
419500	ALLFAC FTP WRKCMP			-		643
419600	ALLFAC FTP UNEMP INS NHRMS			-		308
422520	O/E FTP HEALTH INS			-		43,580
422523	O/E FTP DISAB INS			-		660
422530	O/E FTP FICA CNT			-		18,397
422531	O/E FTP PERA			-		667
422533	O/E FTP OTH RTRPL			-		29,673
422534	O/E FTP MEDICARE			-		4,349
422725	ALL O/E TRM FRINGE			-		4,406
422751	ALL O/E ANT INS			-		1,919
422760	ALL O/E WRKCMP			-		564
422761	ALL O/E UNEMP INS NHRMS			-		270
460000	OPERATING EXPENSE GEN BUDGET			-		1,164,346
Total 61001226			-	-	5.57	-
Total Pgm 60920			-	-	5.57	-
80273 - PATHOLOGY GME ALLOCATION		61002376				
460000	OPERATING EXPENSE GEN BUDGET			-		112,844
Total 61002376			-	-	-	112,844
Total Pgm 80273			-	-	-	112,844
Total 20112 --SOM-PATH GENERAL OPERATIONS			9.59	1,346,196	12.48	1,282,895
20115	SOM-PATH MED/DENT - PATHOLOGY					

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
18514 - MED/DT BA SI SUP PAT		61015815				
400100	FAC FTP PAY		0.25	52,645	0.39	49,174
418400	FAC FTP BEN GEN BDG			8,710		-
418420	FAC FTP HEALTH INS			-		3,377
418423	FAC FTP DISAB INS			-		108
418430	FAC FTP FICA CNT			-		2,698
418433	FAC FTP OTH RTRPL			-		4,917
418434	FAC FTP MEDICARE			-		713
419101	ALLFAC FTP ANT INS			269		315
419205	ALLFAC FTP TRM FRINGE			576		722
419500	ALLFAC FTP WRKCMP			88		92
419600	ALLFAC FTP UNEMP INS NHRMS			21		44
460000	OPERATING EXPENSE GEN BUDGET			-		149
Total 61015815			0.25	62,309	0.39	62,309
Total Pgm 18514			0.25	62,309	0.39	62,309
Total 20115 --SOM-PATH MED/DENT - PATHOLOGY			0.25	62,309	0.39	62,309
20120	SOM-PHARM GENERAL OPERATIONS					
18538 - PHARMACOLOGY		61017069				
400100	FAC FTP PAY		9.64	1,513,946	6.97	1,159,059
418420	FAC FTP HEALTH INS			114,999		111,888
418421	FAC FTP LIFE INS			714		-
418422	FAC FTP DENTAL INS			4,050		-
418423	FAC FTP DISAB INS			1,725		2,550
418430	FAC FTP FICA CNT			70,704		55,810
418433	FAC FTP OTH RTRPL			146,802		113,873
418434	FAC FTP MEDICARE			21,966		16,806
419101	ALLFAC FTP ANT INS			7,736		7,418
419205	ALLFAC FTP TRM FRINGE			16,578		17,027
419500	ALLFAC FTP WRKCMP			2,530		2,179
419600	ALLFAC FTP UNEMP INS NHRMS			589		1,043
460000	OPERATING EXPENSE GEN BUDGET			23,787		381,018
Total 61017069			9.64	1,926,126	6.97	1,868,671
Total Pgm 18538			9.64	1,926,126	6.97	1,868,671
Total 20120 --SOM-PHARM GENERAL OPERATIONS			9.64	1,926,126	6.97	1,868,671
20123	SOM-PHARM MED/DENT-PHARMACLGY					
18582 - MED/DT BA SI SUP PHR		61015685				

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400100	FAC FTP PAY		0.23	37,974	0.22	36,842
418420	FAC FTP HEALTH INS			2,833		3,115
418421	FAC FTP LIFE INS			17		-
418422	FAC FTP DENTAL INS			110		-
418423	FAC FTP DISAB INS			41		81
418430	FAC FTP FICA CNT			1,967		1,921
418433	FAC FTP OTH RTRPL			3,797		3,684
418434	FAC FTP MEDICARE			551		534
419101	ALLFAC FTP ANT INS			194		236
419205	ALLFAC FTP TRM FRINGE			416		541
419500	ALLFAC FTP WRKCMP			63		69
419600	ALLFAC FTP UNEMP INS NHRMS			15		33
460000	OPERATING EXPENSE GEN BUDGET			-		922
	Total 61015685		0.23	47,978	0.22	47,978
Total Pgm 18582			0.23	47,978	0.22	47,978
Total 20123 --SOM-PHARM MED/DENT-PHARMACLGY			0.23	47,978	0.22	47,978
20127	SOM-PHYS GENERAL OPERATIONS					
18602 - PHYSIOLOGY		61017068				
400100	FAC FTP PAY		6.23	881,138	6.32	859,298
402600	O/E FTP PAY		2.25	189,738	2.50	215,959
418420	FAC FTP HEALTH INS			89,924		111,167
418421	FAC FTP LIFE INS			461		-
418422	FAC FTP DENTAL INS			2,859		-
418423	FAC FTP DISAB INS			1,117		1,890
418430	FAC FTP FICA CNT			48,112		50,947
418433	FAC FTP OTH RTRPL			88,115		85,930
418434	FAC FTP MEDICARE			12,781		12,460
419101	ALLFAC FTP ANT INS			4,504		5,500
419205	ALLFAC FTP TRM FRINGE			9,647		12,623
419500	ALLFAC FTP WRKCMP			1,471		1,615
419600	ALLFAC FTP UNEMP INS NHRMS			344		773
422520	O/E FTP HEALTH INS			25,843		31,679
422521	O/E FTP LIFE INS			167		-
422522	O/E FTP DENTAL INS			910		-
422523	O/E FTP DISAB INS			403		475
422530	O/E FTP FICA CNT			4,572		5,981
422531	O/E FTP PERA			24,245		24,973
422533	O/E FTP OTH RTRPL			7,373		9,647
422534	O/E FTP MEDICARE			2,753		3,131
422725	ALL O/E TRM FRINGE			2,077		3,172
422751	ALL O/E ANT INS			970		1,382

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCMP				317		406
422761	ALL O/E UNEMP INS NHRMS				74		194
460000	OPERATING EXPENSE GEN BUDGET				132,802		31,870
	Total 61017068			8.48	1,532,717	8.82	1,471,072
Total Pgm 18602				8.48	1,532,717	8.82	1,471,072
Total 20127 --SOM-PHYS GENERAL OPERATIONS				8.48	1,532,717	8.82	1,471,072
21577	SOM-IMM MICRO GENERAL OPER						
59675 - SOM IMM MICRO GEN OPERATIONS		61001090					
390018	ID INSTRUCTIONAL FEES				-		(20,000)
400100	FAC FTP PAY		12.33		1,798,926	11.94	1,791,019
400500	PRAFAC FTP PAY		1.00		63,760	1.00	70,136
400715	ADMNFAC FTP PAY		0.92		45,833		-
402600	O/E FTP PAY		1.00		65,000	1.20	80,371
418420	FAC FTP HEALTH INS				154,160		186,684
418421	FAC FTP LIFE INS				913		-
418422	FAC FTP DENTAL INS				5,425		-
418423	FAC FTP DISAB INS				2,206		4,095
418430	FAC FTP FICA CNT				96,525		100,495
418433	FAC FTP OTH RTRPL				179,886		186,043
418434	FAC FTP MEDICARE				26,104		26,987
418720	PRAFAC FTP HEALTH INS				17,847		-
418722	PRAFAC FTP DENTAL INS				490		-
418920	OTHFAC FTP HEALTH INS				2,677		-
418921	OTHFAC FTP LIFE INS				11		-
418922	OTHFAC FTP DENTAL INS				74		-
418923	OTHFAC FTP DISAB INS				27		-
418930	OTHFAC FTP FICA CNT				2,842		-
418933	OTHFAC FTP OTH RTRPL				4,583		-
418934	OTHFAC FTP MEDICARE				665		-
419101	ALLFAC FTP ANT INS				9,430		11,911
419205	ALLFAC FTP TRM FRINGE				20,205		27,340
419500	ALLFAC FTP WRKCMP				3,083		3,499
419600	ALLFAC FTP UNEMP INS NHRMS				715		1,675
422520	O/E FTP HEALTH INS				18,059		16,381
422521	O/E FTP LIFE INS				400		-
422522	O/E FTP DENTAL INS				1,398		-
422523	O/E FTP DISAB INS				179		177
422530	O/E FTP FICA CNT				7,983		4,983
422531	O/E FTP PERA				74		-
422533	O/E FTP OTH RTRPL				7,304		8,037
422534	O/E FTP MEDICARE				968		1,165

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422535	O/E FTP PERA AED			179		-
422725	ALL O/E TRM FRINGE			712		1,181
422751	ALL O/E ANT INS			332		514
422760	ALL O/E WRKCMP			109		151
422761	ALL O/E UNEMP INS NHRMS			25		72
460000	OPERATING EXPENSE GEN BUDGET			72,305		52,773
	Total 61001090		15.25	2,611,414	14.14	2,555,689
Total Pgm 59675			15.25	2,611,414	14.14	2,555,689
Total 21577 --SOM-IMM MICRO GENERAL OPER			15.25	2,611,414	14.14	2,555,689
Total H0034--H-SOM-BASIC SCIENCE DEPTS			65.08	11,085,757	64.27	10,730,821
H0047--H-SOM-CLINICAL SCIENCE DEPT						
20138	SOM-AN ADMIN GENERAL OPERATIONS					
18648 - ANESTHESIOLOGY		61017065				
400100	FAC FTP PAY		1.75	547,249		-
402600	O/E FTP PAY		4.80	298,787	4.00	259,085
418420	FAC FTP HEALTH INS			25,675		-
418421	FAC FTP LIFE INS			129		-
418422	FAC FTP DENTAL INS			658		-
418423	FAC FTP DISAB INS			314		-
418430	FAC FTP FICA CNT			6,085		-
418433	FAC FTP OTH RTRPL			44,159		-
418434	FAC FTP MEDICARE			7,939		-
419101	ALLFAC FTP ANT INS			2,797		-
419205	ALLFAC FTP TRM FRINGE			5,992		-
419500	ALLFAC FTP WRKCMP			913		-
419600	ALLFAC FTP UNEMP INS NHRMS			213		-
422500	O/E FTP BEN GEN BDG			-		26,842
422520	O/E FTP HEALTH INS			40,216		35,430
422521	O/E FTP LIFE INS			355		-
422522	O/E FTP DENTAL INS			1,669		-
422523	O/E FTP DISAB INS			859		405
422530	O/E FTP FICA CNT			14,454		7,261
422531	O/E FTP PERA			13,723		13,998
422533	O/E FTP OTH RTRPL			23,313		11,711
422534	O/E FTP MEDICARE			4,334		2,669
422725	ALL O/E TRM FRINGE			3,271		2,704
422751	ALL O/E ANT INS			1,528		1,178
422760	ALL O/E WRKCMP			500		346
422761	ALL O/E UNEMP INS NHRMS			117		166

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
460000	OPERATING EXPENSE GEN BUDGET			64,340		436,157
	Total 61017065		6.55	1,109,589	4.00	797,952
Total Pgm 18648			6.55	1,109,589	4.00	797,952
56461 - SOM MS ANES PROGRAM		61000737				
400100	FAC FTP PAY		2.67	461,246		-
402600	O/E FTP PAY		2.00	119,286	2.00	117,250
418420	FAC FTP HEALTH INS			28,960		-
418421	FAC FTP LIFE INS			198		-
418422	FAC FTP DENTAL INS			1,019		-
418423	FAC FTP DISAB INS			480		-
418430	FAC FTP FICA CNT			19,717		-
418433	FAC FTP OTH RTRPL			46,125		-
418434	FAC FTP MEDICARE			6,693		-
419101	ALLFAC FTP ANT INS			2,356		-
419205	ALLFAC FTP TRM FRINGE			5,052		-
419500	ALLFAC FTP WRKCMP			769		-
419600	ALLFAC FTP UNEMP INS NHRMS			179		-
422520	O/E FTP HEALTH INS			24,244		25,083
422521	O/E FTP LIFE INS			148		-
422522	O/E FTP DENTAL INS			826		-
422523	O/E FTP DISAB INS			358		258
422530	O/E FTP FICA CNT			7,396		7,270
422531	O/E FTP PERA			-		13,219
422533	O/E FTP OTH RTRPL			11,929		11,725
422534	O/E FTP MEDICARE			1,730		1,700
422535	O/E FTP PERA AED			5,750		-
422725	ALL O/E TRM FRINGE			1,307		1,722
422751	ALL O/E ANT INS			610		750
422760	ALL O/E WRKCMP			199		220
422761	ALL O/E UNEMP INS NHRMS			46		106
460000	OPERATING EXPENSE GEN BUDGET			172,287		663,949
480000	OFFICE ADMIN GENERAL BUDGET			2,000		2,000
490103	PHOTOGRAPHY SUPPLIES			-		500
500200	IT SERVICES			-		1,000
500400	IT SOFTWARE LICENSES			10,000		20,000
510000	DUES/MEMBER GENERAL BUDGET			10,000		10,000
527500	INSTRUCTIONAL GENERAL BUDGET			5,000		-
530000	LAB/TECH GENERAL BUDGET			3,000		-
530198	ID LAB & TECH			-		1,000
535101	MEDICAL SUPPLIES			-		2,277
535102	MEDICAL SERVICES			-		2,340
537499	ID MEDICAL SERVICES			-		21,900

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
550000	OFFICIAL FUNCTIONS GEN BUDGET			42,000		15,000
550300	STUDENT FUNCTIONS			-		3,000
552617	TRAINING FEES			-		10,000
552626	FEES/LICENSES			-		6,500
553000	CONFERENCE REGISTRATION FEES			-		5,000
700000	TRAVEL GENERAL BUDGET			55,000		60,000
770200	TUITION/FEE AWARD			-		19,000
770404	CONTINUING EDUCATION			-		5,000
	Total 61000737		4.67	1,045,910	2.00	1,027,769
Total Pgm 56461			4.67	1,045,910	2.00	1,027,769
80274 - ANESTHESIOLOGY GME ALLOCATION		61002377				
460000	OPERATING EXPENSE GEN BUDGET			-		270,991
	Total 61002377		-	-	-	270,991
Total Pgm 80274			-	-	-	270,991
Total 20138 --SOM-AN ADMIN GENERALOPERATIONS			11.22	2,155,499	6.00	2,096,712
20143	SOM-DERM GENERAL OPERATIONS					
18665 - DERMATOLOGY		61017058				
400100	FAC FTP PAY			-	1.53	245,422
400715	ADMNFAC FTP PAY			50,000		-
401300	FAC PTP PAY		2.47	250,000		-
402600	O/E FTP PAY		1.07	52,337		-
418420	FAC FTP HEALTH INS			-		20,155
418423	FAC FTP DISAB INS			-		540
418430	FAC FTP FICA CNT			-		12,705
418433	FAC FTP OTH RTRPL			-		22,241
418434	FAC FTP MEDICARE			-		3,559
418910	OTHFAC FTP BEN GEN BDG			9,545		-
419101	ALLFAC FTP ANT INS			256		1,571
419205	ALLFAC FTP TRM FRINGE			548		3,605
419500	ALLFAC FTP WRKCOMP			84		461
419600	ALLFAC FTP UNEMP INS NHRMS			20		221
420500	FAC PTP BEN GEN BDG			59,055		-
422151	ALLFAC P/TGR ANT INS			1,278		-
422160	ALLFAC P/TGR WRKCOMP			418		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			98		-
422175	ALLFAC P/TGR TRMFRINGE			2,738		-
422500	O/E FTP BEN GEN BDG			23,191		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			573		-
422751	ALL O/E ANT INS			267		-
422760	ALL O/E WRKCMP			87		-
422761	ALL O/E UNEMP INS NHRMS			20		-
460000	OPERATING EXPENSE GEN BUDGET			-		3,115
Total 61017058			3.54	450,515	1.53	313,595
Total Pgm 18665			3.54	450,515	1.53	313,595
80275 - DERMATOLOGY GME ALLOCATION		61002378				
400100	FAC FTP PAY			-	0.02	10,000
402600	O/E FTP PAY			-	0.71	46,680
418420	FAC FTP HEALTH INS			-		607
418423	FAC FTP DISAB INS			-		22
418430	FAC FTP FICA CNT			-		374
418433	FAC FTP OTH RTRPL			-		1,000
418434	FAC FTP MEDICARE			-		145
419101	ALLFAC FTP ANT INS			-		64
419205	ALLFAC FTP TRM FRINGE			-		147
419500	ALLFAC FTP WRKCMP			-		19
419600	ALLFAC FTP UNEMP INS NHRMS			-		9
422520	O/E FTP HEALTH INS			-		9,655
422523	O/E FTP DISAB INS			-		103
422531	O/E FTP PERA			-		9,756
422534	O/E FTP MEDICARE			-		677
422725	ALL O/E TRM FRINGE			-		686
422751	ALL O/E ANT INS			-		299
422760	ALL O/E WRKCMP			-		88
422761	ALL O/E UNEMP INS NHRMS			-		42
460000	OPERATING EXPENSE GEN BUDGET			-		116
Total 61002378			-	-	0.73	80,489
Total Pgm 80275			-	-	0.73	80,489
Total 20143 --SOM-DERM GENERAL OPERATIONS			3.54	450,515	2.26	394,084
20148		SOM-FM GENERAL OPERATIONS				
18681 - DFM GENERAL APPROPRIATION		61001998				
400100	FAC FTP PAY		0.02	5,326		-
402600	O/E FTP PAY		0.50	30,858		-
418400	FAC FTP BEN GEN BDG			964		-
419101	ALLFAC FTP ANT INS			27		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419205	ALLFAC FTP TRM FRINGE			58		-
419500	ALLFAC FTP WRKCOMP			9		-
419600	ALLFAC FTP UNEMP INS NHRMS			2		-
422500	O/E FTP BEN GEN BDG			9,510		-
422725	ALL O/E TRM FRINGE			338		-
422751	ALL O/E ANT INS			158		-
422760	ALL O/E WRKCOMP			52		-
422761	ALL O/E UNEMP INS NHRMS			12		-
	Total 61001998		0.52	47,314	-	-
402600	O/E FTP PAY		1.00	61,380		-
422500	O/E FTP BEN GEN BDG			19,142		-
422725	ALL O/E TRM FRINGE			672		-
422751	ALL O/E ANT INS			314		-
422760	ALL O/E WRKCOMP			103		-
422761	ALL O/E UNEMP INS NHRMS			24		-
	Total 61001999		1.00	81,635	-	-
460000	OPERATING EXPENSE GEN BUDGET			-		8,555
	Total 61002021		-	-	-	8,555
400100	FAC FTP PAY		(0.02)	(3,181)	2.15	117,298
400210	CLNFAC FTP PAY			-		-
400500	PRAFAC FTP PAY			-		-
400715	ADMNFAC FTP PAY			-		-
402010	VST RSAS FAC FTT PAY			-	0.50	39,524
402600	O/E FTP PAY		(0.51)	(18,164)	5.24	449,452
418400	FAC FTP BEN GEN BDG			2,959		-
418420	FAC FTP HEALTH INS			-		6,163
418423	FAC FTP DISAB INS			-		258
418430	FAC FTP FICA CNT			-		4,737
418433	FAC FTP OTH RTRPL			-		11,730
418434	FAC FTP MEDICARE			-		1,701
418510	CLNFAC FTP BEN GEN BDG			(2,836)		-
418710	PRAFAC FTP BEN GEN BDG			471		-
418910	OTHFAC FTP BEN GEN BDG			-		-
419101	ALLFAC FTP ANT INS			(16)		751
419205	ALLFAC FTP TRM FRINGE			(34)		1,723
419500	ALLFAC FTP WRKCOMP			(7)		221
419600	ALLFAC FTP UNEMP INS NHRMS			-		106
422500	O/E FTP BEN GEN BDG			6,693		-
422520	O/E FTP HEALTH INS			-		70,532
422523	O/E FTP DISAB INS			-		1,076

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422530	O/E FTP FICA CNT			-		27,458
422531	O/E FTP PERA			-		6,115
422533	O/E FTP OTH RTRPL			-		45,972
422534	O/E FTP MEDICARE			-		7,090
422725	ALL O/E TRM FRINGE			(199)		7,183
422751	ALL O/E ANT INS			(94)		3,129
422760	ALL O/E WRKCOMP			(32)		919
422761	ALL O/E UNEMP INS NHRMS			(7)		440
460000	OPERATING EXPENSE GEN BUDGET			(1,274)		88,529
	Total 61024554		(0.53)	(15,721)	7.89	892,107
Total Pgm 18681			0.99	113,228	7.89	900,662
57717 - STATEA: DEPT ADMIN		61000878				
400100	FAC FTP PAY		0.24	65,091		-
400715	ADMNFAC FTP PAY		0.15	50,000		-
402600	O/E FTP PAY		2.06	195,417		-
418400	FAC FTP BEN GEN BDG			10,969		-
418910	OTHFAC FTP BEN GEN BDG			8,080		-
419101	ALLFAC FTP ANT INS			589		-
419205	ALLFAC FTP TRM FRINGE			1,261		-
419500	ALLFAC FTP WRKCOMP			193		-
419600	ALLFAC FTP UNEMP INS NHRMS			45		-
422500	O/E FTP BEN GEN BDG			47,800		-
422725	ALL O/E TRM FRINGE			2,140		-
422751	ALL O/E ANT INS			999		-
422760	ALL O/E WRKCOMP			326		-
422761	ALL O/E UNEMP INS NHRMS			76		-
460000	OPERATING EXPENSE GEN BUDGET			1,046		-
	Total 61000878		2.45	384,032	-	-
Total Pgm 57717			2.45	384,032	-	-
57718 - STATEB: UH RESIDENCY		61000879				
402600	O/E FTP PAY		0.95	51,158		-
422500	O/E FTP BEN GEN BDG			15,067		-
422725	ALL O/E TRM FRINGE			560		-
422751	ALL O/E ANT INS			261		-
422760	ALL O/E WRKCOMP			85		-
422761	ALL O/E UNEMP INS NHRMS			20		-
	Total 61000879		0.95	67,151	-	-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 57718			0.95	67,151	-	-
57719 - STATEC: PRE-DOC		61000880				
400100	FAC FTP PAY		0.78	144,436	-	-
402600	O/E FTP PAY		0.98	52,489	-	-
418400	FAC FTP BEN GEN BDG			27,318	-	-
419101	ALLFAC FTP ANT INS			738	-	-
419205	ALLFAC FTP TRM FRINGE			1,582	-	-
419500	ALLFAC FTP WRKCMP			241	-	-
419600	ALLFAC FTP UNEMP INS NHRMS			56	-	-
422500	O/E FTP BEN GEN BDG			28,103	-	-
422725	ALL O/E TRM FRINGE			575	-	-
422751	ALL O/E ANT INS			268	-	-
422760	ALL O/E WRKCMP			88	-	-
422761	ALL O/E UNEMP INS NHRMS			20	-	-
Total 61000880			1.76	255,914	-	-
Total Pgm 57719			1.76	255,914	-	-
57720 - STATED: GME		61000881				
400100	FAC FTP PAY		0.33	86,374	-	-
402600	O/E FTP PAY		0.95	86,096	-	-
418400	FAC FTP BEN GEN BDG			15,702	-	-
419101	ALLFAC FTP ANT INS			441	-	-
419205	ALLFAC FTP TRM FRINGE			946	-	-
419500	ALLFAC FTP WRKCMP			144	-	-
419600	ALLFAC FTP UNEMP INS NHRMS			34	-	-
422500	O/E FTP BEN GEN BDG			28,841	-	-
422725	ALL O/E TRM FRINGE			943	-	-
422751	ALL O/E ANT INS			440	-	-
422760	ALL O/E WRKCMP			144	-	-
422761	ALL O/E UNEMP INS NHRMS			34	-	-
460000	OPERATING EXPENSE GEN BUDGET			228	-	-
Total 61000881			1.28	220,367	-	-
Total Pgm 57720			1.28	220,367	-	-
57735 - STATEE: SPORTS MED		61000882				
400100	FAC FTP PAY		0.25	51,249	-	-
402600	O/E FTP PAY		0.50	30,858	-	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418400	FAC FTP BEN GEN BDG			11,043		-
419101	ALLFAC FTP ANT INS			262		-
419205	ALLFAC FTP TRM FRINGE			561		-
419500	ALLFAC FTP WRKCMP			86		-
419600	ALLFAC FTP UNEMP INS NHRMS			20		-
422500	O/E FTP BEN GEN BDG			9,510		-
422725	ALL O/E TRM FRINGE			338		-
422751	ALL O/E ANT INS			158		-
422760	ALL O/E WRKCMP			52		-
422761	ALL O/E UNEMP INS NHRMS			12		-
	Total 61000882		0.75	104,149	-	-
Total Pgm 57735			0.75	104,149	-	-
57737 - STATEG: RESEARCH						
		61000884				
400100	FAC FTP PAY		1.07	147,300		-
400500	PRAFAC FTP PAY		0.35	25,984		-
402600	O/E FTP PAY		0.36	22,831		-
418400	FAC FTP BEN GEN BDG			33,808		-
418710	PRAFAC FTP BEN GEN BDG			6,081		-
419101	ALLFAC FTP ANT INS			886		-
419205	ALLFAC FTP TRM FRINGE			1,898		-
419500	ALLFAC FTP WRKCMP			289		-
419600	ALLFAC FTP UNEMP INS NHRMS			67		-
422500	O/E FTP BEN GEN BDG			8,350		-
422725	ALL O/E TRM FRINGE			250		-
422751	ALL O/E ANT INS			117		-
422760	ALL O/E WRKCMP			38		-
422761	ALL O/E UNEMP INS NHRMS			9		-
	Total 61000884		1.78	247,908	-	-
Total Pgm 57737			1.78	247,908	-	-
57738 - STATEJ: PALLIATIVE CARE						
		61000885				
400100	FAC FTP PAY		0.05	11,905		-
402600	O/E FTP PAY		0.50	31,445		-
418400	FAC FTP BEN GEN BDG			2,289		-
419101	ALLFAC FTP ANT INS			61		-
419205	ALLFAC FTP TRM FRINGE			130		-
419500	ALLFAC FTP WRKCMP			20		-
419600	ALLFAC FTP UNEMP INS NHRMS			5		-
422500	O/E FTP BEN GEN BDG			15,411		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			344		-
422751	ALL O/E ANT INS			161		-
422760	ALL O/E WRKCOMP			53		-
422761	ALL O/E UNEMP INS NHRMS			12		-
	Total 61000885		0.55	61,836	-	-
Total Pgm 57738			0.55	61,836	-	-
57739 - STATEK:BEHAVIORAL HEALTH		61000886				
400100	FAC FTP PAY		0.05	6,335		-
400210	CLNFAC FTP PAY		1.00	28,352		-
418400	FAC FTP BEN GEN BDG			1,976		-
418510	CLNFAC FTP BEN GEN BDG			8,843		-
419101	ALLFAC FTP ANT INS			177		-
419205	ALLFAC FTP TRM FRINGE			379		-
419500	ALLFAC FTP WRKCOMP			58		-
419600	ALLFAC FTP UNEMP INS NHRMS			13		-
	Total 61000886		1.05	46,133	-	-
Total Pgm 57739			1.05	46,133	-	-
57740 - STATE MISC EXPENSES		61000887				
460000	OPERATING EXPENSE GEN BUDGET			-		200,000
	Total 61000887		-	-	-	200,000
Total Pgm 57740			-	-	-	200,000
70773 - STATEL: SALARY CAP		61001864				
400100	FAC FTP PAY		0.44	112,336	1.47	95,959
400310	RSCHFAC FTP PAY			-	0.13	47,798
401110	CLNFAC PTP PAY			-	0.01	2,485
418400	FAC FTP BEN GEN BDG			19,414		-
418420	FAC FTP HEALTH INS			-		7,254
418423	FAC FTP DISAB INS			-		316
418430	FAC FTP FICA CNT			-		5,227
418433	FAC FTP OTH RTRPL			-		14,369
418434	FAC FTP MEDICARE			-		2,120
419101	ALLFAC FTP ANT INS			574		936
419205	ALLFAC FTP TRM FRINGE			1,230		2,148
419500	ALLFAC FTP WRKCOMP			188		275

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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			44		132
	Total 61001864		0.44	133,786	1.61	179,019
Total Pgm 70773			0.44	133,786	1.61	179,019
80276 - DFM GME ALLOCATION		61002379				
400100	FAC FTP PAY			-	0.10	22,333
400210	CLNFAC FTP PAY			-	0.63	177,277
402600	O/E FTP PAY			-	0.23	13,840
418420	FAC FTP HEALTH INS			-		13,353
418423	FAC FTP DISAB INS			-		439
418430	FAC FTP FICA CNT			-		7,853
418433	FAC FTP OTH RTRPL			-		19,961
418434	FAC FTP MEDICARE			-		2,894
419101	ALLFAC FTP ANT INS			-		1,278
419205	ALLFAC FTP TRM FRINGE			-		2,932
419500	ALLFAC FTP WRKCMP			-		375
419600	ALLFAC FTP UNEMP INS NHRMS			-		180
422520	O/E FTP HEALTH INS			-		3,302
422523	O/E FTP DISAB INS			-		30
422530	O/E FTP FICA CNT			-		858
422533	O/E FTP OTH RTRPL			-		1,384
422534	O/E FTP MEDICARE			-		201
422725	ALL O/E TRM FRINGE			-		203
422751	ALL O/E ANT INS			-		89
422760	ALL O/E WRKCMP			-		26
422761	ALL O/E UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			-		42,742
	Total 61002379		-	-	0.96	311,562
Total Pgm 80276			-	-	0.96	311,562
81543 - SB-137 PIP REGIONAL HLTH CNTR		61002427				
200202	ST OF COLO APPROP-MARIJUANA			-		(1,000,000)
460000	OPERATING EXPENSE GEN BUDGET			-		1,000,000
	Total 61002427		-	-	-	-
Total Pgm 81543			-	-	-	-
81544 - SB-137 PIP MED ASSIST TREATMNT		61002428				

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
200202	ST OF COLO APPROP-MARIJUANA			-		(630,000)
460000	OPERATING EXPENSE GEN BUDGET			-		630,000
	Total 61002428		-	-	-	-
Total Pgm 81544			-	-	-	-
Total 20148 --SOM-FM GENERAL OPERATIONS			12.00	1,634,504	10.46	1,591,243
20153	SOM-MED GENERAL OPERATIONS					
18708 - MEDICINE STATE FUND		61021592				
400100	FAC FTP PAY		9.78	2,506,261	0.23	54,874
400210	CLNFAC FTP PAY		0.10	28,571		-
401300	FAC PTP PAY		0.25	98,504	0.05	50,000
402600	O/E FTP PAY		8.97	566,031		-
405100	CLASS FTP PAY		1.15	62,844		-
407600	STD HR PAY		0.08	2,664		-
418400	FAC FTP BEN GEN BDG			545,918		-
418420	FAC FTP HEALTH INS			-		2,114
418423	FAC FTP DISAB INS			-		121
418430	FAC FTP FICA CNT			-		4,326
418433	FAC FTP OTH RTRPL			-		3,450
418434	FAC FTP MEDICARE			-		1,521
418510	CLNFAC FTP BEN GEN BDG			11,951		-
419101	ALLFAC FTP ANT INS			12,953		671
419205	ALLFAC FTP TRM FRINGE			27,757		1,541
419500	ALLFAC FTP WRKCMP			4,233		197
419600	ALLFAC FTP UNEMP INS NHRMS			988		94
420500	FAC PTP BEN GEN BDG			5,201		-
422151	ALLFAC P/TGR ANT INS			503		-
422160	ALLFAC P/TGR WRKCMP			165		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			38		-
422175	ALLFAC P/TGR TRMFRINGE			1,079		-
422500	O/E FTP BEN GEN BDG			232,393		-
422725	ALL O/E TRM FRINGE			6,198		-
422751	ALL O/E ANT INS			2,892		-
422760	ALL O/E WRKCMP			945		-
422761	ALL O/E UNEMP INS NHRMS			221		-
425000	CLASS FTP BEN GEN BDG			21,975		-
425701	ALLCLASS ANT INS			321		-
425801	ALLCLASS TRM FRINGE			688		-
426000	ALLCLASS WRKCMP			105		-
426100	ALLCLASS UNEMP INS NHRMS			25		-
428500	ALL STD/OTH PER WRKCMP			5		-
460000	OPERATING EXPENSE GEN BUDGET			871,696		3,641,090

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
	Total 61021592		20.33	5,013,125	0.28	3,759,999
Total Pgm 18708			20.33	5,013,125	0.28	3,759,999
80277 - MEDICINE GME ALLOCATION		61002380				
460000	OPERATING EXPENSE GEN BUDGET			-		1,219,354
	Total 61002380		-	-	-	1,219,354
Total Pgm 80277			-	-	-	1,219,354
Total 20153 --SOM-MED GENERAL OPERATIONS			20.33	5,013,125	0.28	4,979,353
20244	SOM-NEUR GENERAL OPERATIONS					
19051 - NEUROLOGY		61017059				
400100	FAC FTP PAY		3.80	699,126	2.22	494,985
400210	CLNFAC FTP PAY		0.16	33,966	0.04	8,588
400715	ADMNFAC FTP PAY		0.12	50,000		-
401100	CLNFAC PTP SAL GEN BDG		0.10	5,000		-
401110	CLNFAC PTP PAY			-	0.01	1,648
402600	O/E FTP PAY		2.70	89,357	2.24	175,004
418400	FAC FTP BEN GEN BDG			192,469		-
418420	FAC FTP HEALTH INS			-		27,612
418423	FAC FTP DISAB INS			-		1,108
418430	FAC FTP FICA CNT			-		19,479
418433	FAC FTP OTH RTRPL			-		46,866
418434	FAC FTP MEDICARE			-		7,326
418510	CLNFAC FTP BEN GEN BDG			7,690		-
418910	OTHFAC FTP BEN GEN BDG			7,230		-
419101	ALLFAC FTP ANT INS			4,003		3,233
419205	ALLFAC FTP TRM FRINGE			8,575		7,422
419500	ALLFAC FTP WRKCOMP			1,309		950
419600	ALLFAC FTP UNEMP INS NHRMS			306		455
421010	CLNFAC PTP BEN GEN BDG			383		-
422151	ALLFAC P/TGR ANT INS			26		-
422160	ALLFAC P/TGR WRKCOMP			8		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			2		-
422175	ALLFAC P/TGR TRMFRINGE			55		-
422500	O/E FTP BEN GEN BDG			29,541		-
422520	O/E FTP HEALTH INS			-		21,144
422523	O/E FTP DISAB INS			-		385
422530	O/E FTP FICA CNT			-		10,839
422533	O/E FTP OTH RTRPL			-		17,500

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422534	O/E FTP MEDICARE			-		2,538
422725	ALL O/E TRM FRINGE			978		2,571
422751	ALL O/E ANT INS			457		1,120
422760	ALL O/E WRKCOMP			149		329
422761	ALL O/E UNEMP INS NHRMS			35		158
460000	OPERATING EXPENSE GEN BUDGET			45,953		126,283
Total 61017059			6.88	1,176,618	4.51	977,543
Total Pgm 19051			6.88	1,176,618	4.51	977,543
80278 - NEUROLOGY GME ALLOCATION		61002381				
402600	O/E FTP PAY			-	1.76	113,625
422520	O/E FTP HEALTH INS			-		14,126
422523	O/E FTP DISAB INS			-		250
422530	O/E FTP FICA CNT			-		7,045
422533	O/E FTP OTH RTRPL			-		11,363
422534	O/E FTP MEDICARE			-		1,648
422725	ALL O/E TRM FRINGE			-		1,669
422751	ALL O/E ANT INS			-		727
422760	ALL O/E WRKCOMP			-		214
422761	ALL O/E UNEMP INS NHRMS			-		102
460000	OPERATING EXPENSE GEN BUDGET			-		25
Total 61002381			-	-	1.76	150,794
Total Pgm 80278			-	-	1.76	150,794
Total 20244 --SOM-NEUR GENERAL OPERATIONS			6.88	1,176,618	6.27	1,128,337
20249		SOM-OB/GYN CHAIR GENERAL OPS				
19079 - OB/GYN		61023130				
400100	FAC FTP PAY		1.80	545,951	0.92	270,019
400715	ADMNFAC FTP PAY		0.09	50,000		-
402600	O/E FTP PAY		3.74	183,752	5.00	296,578
418400	FAC FTP BEN GEN BDG			89,544		-
418420	FAC FTP HEALTH INS			-		13,894
418423	FAC FTP DISAB INS			-		594
418430	FAC FTP FICA CNT			-		8,246
418433	FAC FTP OTH RTRPL			-		25,641
418434	FAC FTP MEDICARE			-		3,915
418910	OTHFAC FTP BEN GEN BDG			5,000		-
419101	ALLFAC FTP ANT INS			3,046		1,728
419205	ALLFAC FTP TRM FRINGE			6,526		3,967

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419500	ALLFAC FTP WRKCMP			996		508
419600	ALLFAC FTP UNEMP INS NHRMS			233		243
422500	O/E FTP BEN GEN BDG			83,897		17,179
422520	O/E FTP HEALTH INS			-		42,183
422523	O/E FTP DISAB INS			-		547
422530	O/E FTP FICA CNT			-		15,412
422533	O/E FTP OTH RTRPL			-		24,858
422534	O/E FTP MEDICARE			-		3,604
422725	ALL O/E TRM FRINGE			2,012		3,652
422751	ALL O/E ANT INS			939		1,591
422760	ALL O/E WRKCMP			307		467
422761	ALL O/E UNEMP INS NHRMS			72		224
460000	OPERATING EXPENSE GEN BUDGET			-		117,670
480000	OFFICE ADMIN GENERAL BUDGET			6,250		-
480112	PARKING PERMITS			3,000		-
482500	TELECOMMUNICATIONS GEN BUDG			6,299		-
485000	POSTAL COSTS GENERAL BUDGET			250		-
487500	PRT/PUB/REPRO GENERAL BUDGET			750		-
495000	HONORARIA GENERAL BUDGET			13,900		-
500000	IT GENERAL BUDGET			6,200		-
500800	COMPUTERS (BUNDLED< \$5000)			3,500		-
510000	DUES/MEMBER GENERAL BUDGET			9,618		-
522500	FOOD SUPPLIES/SERVICES GEN BUD			500		-
527500	INSTRUCTIONAL GENERAL BUDGET			12,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			6,000		-
550106	NONCASH RECOGNITION EMPLOYEE			6,500		-
552602	OTHER OPERATING SERVICES			38,651		-
553000	CONFERENCE REGISTRATION FEES			6,000		-
553098	ID CME CONFERENCE SERVICE FEE			2,000		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			8,000		-
	Total 61023130		5.63	1,101,693	5.92	852,720
	Total Pgm 19079		5.63	1,101,693	5.92	852,720
80279 - OB/GYN GME ALLOCATION		61002382				
400100	FAC FTP PAY			-	0.30	84,900
418420	FAC FTP HEALTH INS			-		6,112
418423	FAC FTP DISAB INS			-		187
418430	FAC FTP FICA CNT			-		2,656
418433	FAC FTP OTH RTRPL			-		8,490
418434	FAC FTP MEDICARE			-		1,231
419101	ALLFAC FTP ANT INS			-		543
419205	ALLFAC FTP TRM FRINGE			-		1,247
419500	ALLFAC FTP WRKCMP			-		160

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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			-		76
460000	OPERATING EXPENSE GEN BUDGET			-		83,330
	Total 61002382		-	-	0.30	188,932
Total Pgm 80279			-	-	0.30	188,932
Total 20249 --SOM-OB/GYN CHAIR GENERAL OPS			5.63	1,101,693	6.22	1,041,652
20254	SOM-OP GENERAL OPERATIONS					
19126 - SOM-OPHTH STATE FUNDS		61017062				
400100	FAC FTP PAY		0.11	100,000	0.29	154,737
400715	ADMNFAC FTP PAY		0.11	100,000		-
402600	O/E FTP PAY		1.29	117,030	0.34	25,120
418400	FAC FTP BEN GEN BDG			7,470		-
418420	FAC FTP HEALTH INS			-		2,470
418423	FAC FTP DISAB INS			-		340
418430	FAC FTP FICA CNT			-		2,594
418433	FAC FTP OTH RTRPL			-		8,497
418434	FAC FTP MEDICARE			-		2,244
418910	OTHFAC FTP BEN GEN BDG			6,360		-
419101	ALLFAC FTP ANT INS			1,022		990
419205	ALLFAC FTP TRM FRINGE			2,190		2,273
419500	ALLFAC FTP WRKCMP			334		291
419600	ALLFAC FTP UNEMP INS NHRMS			78		139
422500	O/E FTP BEN GEN BDG			46,871		-
422520	O/E FTP HEALTH INS			-		5,336
422523	O/E FTP DISAB INS			-		55
422531	O/E FTP PERA			-		5,250
422725	ALL O/E TRM FRINGE			1,281		369
422751	ALL O/E ANT INS			598		161
422760	ALL O/E WRKCMP			195		47
422761	ALL O/E UNEMP INS NHRMS			46		23
	Total 61017062		1.51	383,475	0.63	210,936
Total Pgm 19126			1.51	383,475	0.63	210,936
80280 - OPHTHALMOLOGY GME ALLOCATION		61002383				
402600	O/E FTP PAY			-	0.45	33,735
422520	O/E FTP HEALTH INS			-		7,166
422523	O/E FTP DISAB INS			-		74
422531	O/E FTP PERA			-		7,051
422725	ALL O/E TRM FRINGE			-		496

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422751	ALL O/E ANT INS			-		216
422760	ALL O/E WRKCOMP			-		63
422761	ALL O/E UNEMP INS NHRMS			-		30
	Total 61002383		-	-	0.45	48,831
Total Pgm 80280			-	-	0.45	48,831
Total 20254 --SOM-OP GENERAL OPERATIONS			1.51	383,475	1.08	259,767
20259	SOM-ORTHO GENERAL OPERATIONS					
19152 - ORTHOPEDIC SURGERY		61024247				
400100	FAC FTP PAY		0.80	300,000	0.15	124,309
400715	ADMNFAC FTP PAY		1.00	50,000		-
402600	O/E FTP PAY		1.00	65,000	1.00	66,462
418400	FAC FTP BEN GEN BDG			53,000		13,029
418420	FAC FTP HEALTH INS			-		2,467
418423	FAC FTP DISAB INS			-		152
418430	FAC FTP FICA CNT			-		1,062
418433	FAC FTP OTH RTRPL			-		3,480
418434	FAC FTP MEDICARE			-		1,005
418910	OTHFAC FTP BEN GEN BDG			3,675		-
419101	ALLFAC FTP ANT INS			1,789		444
419205	ALLFAC FTP TRM FRINGE			3,833		1,018
419500	ALLFAC FTP WRKCOMP			585		130
419600	ALLFAC FTP UNEMP INS NHRMS			137		62
422500	O/E FTP BEN GEN BDG			22,206		-
422520	O/E FTP HEALTH INS			-		20,561
422523	O/E FTP DISAB INS			-		146
422530	O/E FTP FICA CNT			-		4,121
422533	O/E FTP OTH RTRPL			-		6,646
422534	O/E FTP MEDICARE			-		964
422725	ALL O/E TRM FRINGE			712		976
422751	ALL O/E ANT INS			332		425
422760	ALL O/E WRKCOMP			109		125
422761	ALL O/E UNEMP INS NHRMS			25		60
460000	OPERATING EXPENSE GEN BUDGET			-		22,867
512600	SUBSCRPTS/BKS/PERIOD/SCORES			15,000		15,000
530101	LAB & TECH SHOP SUPPLIES			7,666		7,666
550100	OFFICIAL FUNCTIONS			11,500		11,500
553000	CONFERENCE REGISTRATION FEES			26,422		26,422
700100	EMPLOYEE TRAVEL - IN STATE			3,855		3,855
	Total 61024247		2.80	565,846	1.15	334,954

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 19152			2.80	565,846	1.15	334,954
80281 - ORTHO SURG GME ALLOCATION		61002384				
460000	OPERATING EXPENSE GEN BUDGET			-		181,225
Total 61002384			-	-	-	181,225
Total Pgm 80281			-	-	-	181,225
Total 20259 --SOM-ORTHO GENERAL OPERATIONS			2.80	565,846	1.15	516,179
20264		SOM-OTO GENERAL OPERATIONS				
19184 - OTOLARYNGOLOGY		61017060				
400100	FAC FTP PAY		0.18	67,772	0.17	68,416
400715	ADMNFAC FTP PAY		0.08	50,000		-
418400	FAC FTP BEN GEN BDG			11,000		-
418420	FAC FTP HEALTH INS			-		3,651
418423	FAC FTP DISAB INS			-		151
418430	FAC FTP FICA CNT			-		1,581
418433	FAC FTP OTH RTRPL			-		5,155
418434	FAC FTP MEDICARE			-		992
418910	OTHFAC FTP BEN GEN BDG			4,750		-
419101	ALLFAC FTP ANT INS			602		438
419205	ALLFAC FTP TRM FRINGE			1,290		1,005
419500	ALLFAC FTP WRKCOMP			197		129
419600	ALLFAC FTP UNEMP INS NHRMS			46		62
460000	OPERATING EXPENSE GEN BUDGET			27,292		28,342
Total 61017060			0.26	162,949	0.17	109,922
Total Pgm 19184			0.26	162,949	0.17	109,922
57053 - SOM-OTO DEPT. RESEARCH		61000772				
400100	FAC FTP PAY		1.20	76,140	0.50	61,855
402600	O/E FTP PAY		0.20	20,070	0.20	20,758
418400	FAC FTP BEN GEN BDG			22,256		-
418420	FAC FTP HEALTH INS			-		4,434
418423	FAC FTP DISAB INS			-		136
418430	FAC FTP FICA CNT			-		3,450
418433	FAC FTP OTH RTRPL			-		6,186
418434	FAC FTP MEDICARE			-		897
419101	ALLFAC FTP ANT INS			389		396
419205	ALLFAC FTP TRM FRINGE			834		909

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419500	ALLFAC FTP WRKCMP			127		116
419600	ALLFAC FTP UNEMP INS NHRMS			30		56
422500	O/E FTP BEN GEN BDG			5,015		-
422520	O/E FTP HEALTH INS			-		1,508
422523	O/E FTP DISAB INS			-		46
422530	O/E FTP FICA CNT			-		1,287
422533	O/E FTP OTH RTRPL			-		2,076
422534	O/E FTP MEDICARE			-		301
422725	ALL O/E TRM FRINGE			220		305
422751	ALL O/E ANT INS			103		133
422760	ALL O/E WRKCMP			34		39
422761	ALL O/E UNEMP INS NHRMS			8		19
	Total 61000772		1.40	125,226	0.70	104,907
Total Pgm 57053			1.40	125,226	0.70	104,907
57055 - SOM-OTO EDUCATION		61000773				
400100	FAC FTP PAY		0.26	70,113	0.06	16,894
402600	O/E FTP PAY		0.95	62,960	0.97	63,623
418400	FAC FTP BEN GEN BDG			15,471		-
418420	FAC FTP HEALTH INS			-		1,173
418423	FAC FTP DISAB INS			-		37
418430	FAC FTP FICA CNT			-		505
418433	FAC FTP OTH RTRPL			-		1,654
418434	FAC FTP MEDICARE			-		245
419101	ALLFAC FTP ANT INS			358		108
419205	ALLFAC FTP TRM FRINGE			768		248
419500	ALLFAC FTP WRKCMP			117		32
419600	ALLFAC FTP UNEMP INS NHRMS			27		15
422500	O/E FTP BEN GEN BDG			23,969		-
422520	O/E FTP HEALTH INS			-		10,694
422523	O/E FTP DISAB INS			-		140
422530	O/E FTP FICA CNT			-		3,945
422533	O/E FTP OTH RTRPL			-		6,362
422534	O/E FTP MEDICARE			-		923
422725	ALL O/E TRM FRINGE			689		935
422751	ALL O/E ANT INS			322		407
422760	ALL O/E WRKCMP			105		120
422761	ALL O/E UNEMP INS NHRMS			25		57
	Total 61000773		1.21	174,924	1.03	108,117
Total Pgm 57055			1.21	174,924	1.03	108,117

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
80288	OTOLARYNGOLOGY GME ALLOCATION	61002391				
400100	FAC FTP PAY			-	0.20	54,351
418420	FAC FTP HEALTH INS			-		2,707
418423	FAC FTP DISAB INS			-		120
418430	FAC FTP FICA CNT			-		1,771
418433	FAC FTP OTH RTRPL			-		5,435
418434	FAC FTP MEDICARE			-		788
419101	ALLFAC FTP ANT INS			-		348
419205	ALLFAC FTP TRM FRINGE			-		798
419500	ALLFAC FTP WRKCMP			-		102
419600	ALLFAC FTP UNEMP INS NHRMS			-		49
460000	OPERATING EXPENSE GEN BUDGET			-		18,034
	Total 61002391		-	-	0.20	84,503
	Total Pgm 80288		-	-	0.20	84,503
Total 20264 --SOM-OTO GENERAL OPERATIONS			2.87	463,099	2.10	407,449
20269	SOM-PEDS GENERAL OPERATIONS					
19201	PEDIATRICS	61022172				
400100	FAC FTP PAY		6.09	1,214,443	1.74	474,923
400210	CLNFAC FTP PAY			-	0.30	49,915
400500	PRAFAC FTP PAY		0.25	15,000		-
402600	O/E FTP PAY		11.80	984,176	11.55	844,778
402900	O/E PTT PAY			-		52,177
407600	STD HR PAY		0.10	9,300		-
418400	FAC FTP BEN GEN BDG			281,604		-
418420	FAC FTP HEALTH INS			-		27,886
418423	FAC FTP DISAB INS			-		1,155
418430	FAC FTP FICA CNT			-		17,342
418433	FAC FTP OTH RTRPL			-		46,683
418434	FAC FTP MEDICARE			-		7,610
418710	PRAFAC FTP BEN GEN BDG			3,478		-
419101	ALLFAC FTP ANT INS			6,283		3,359
419205	ALLFAC FTP TRM FRINGE			13,462		7,710
419500	ALLFAC FTP WRKCMP			2,053		987
419600	ALLFAC FTP UNEMP INS NHRMS			480		472
422500	O/E FTP BEN GEN BDG			228,210		-
422520	O/E FTP HEALTH INS			-		122,859
422523	O/E FTP DISAB INS			-		1,859
422530	O/E FTP FICA CNT			-		43,709
422531	O/E FTP PERA			-		56,135
422533	O/E FTP OTH RTRPL			-		71,498

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422534	O/E FTP MEDICARE			-		12,249
422725	ALL O/E TRM FRINGE			10,777		12,410
422751	ALL O/E ANT INS			5,029		5,407
422760	ALL O/E WRKCMP			1,644		1,588
422761	ALL O/E UNEMP INS NHRMS			384		760
428230	STD HR MEDICARE			1		-
428500	ALL STD/OTH PER WRKCMP			17		-
460000	OPERATING EXPENSE GEN BUDGET			96,120		103,692
	Total 61022172		18.24	2,872,461	13.59	1,967,163
Total Pgm 19201			18.24	2,872,461	13.59	1,967,163
80282 - PEDIATRICS GME ALLOCATION		61002385				
400100	FAC FTP PAY			-	1.86	450,450
402600	O/E FTP PAY			-	2.00	144,398
418420	FAC FTP HEALTH INS			-		23,868
418423	FAC FTP DISAB INS			-		991
418430	FAC FTP FICA CNT			-		16,612
418431	FAC FTP PERA			-		7,666
418433	FAC FTP OTH RTRPL			-		42,376
418434	FAC FTP MEDICARE			-		6,532
419101	ALLFAC FTP ANT INS			-		2,883
419205	ALLFAC FTP TRM FRINGE			-		6,617
419500	ALLFAC FTP WRKCMP			-		847
419600	ALLFAC FTP UNEMP INS NHRMS			-		405
422520	O/E FTP HEALTH INS			-		21,830
422523	O/E FTP DISAB INS			-		318
422530	O/E FTP FICA CNT			-		8,953
422533	O/E FTP OTH RTRPL			-		14,440
422534	O/E FTP MEDICARE			-		2,094
422725	ALL O/E TRM FRINGE			-		2,121
422751	ALL O/E ANT INS			-		924
422760	ALL O/E WRKCMP			-		271
422761	ALL O/E UNEMP INS NHRMS			-		130
460000	OPERATING EXPENSE GEN BUDGET			-		113,303
	Total 61002385		-	-	3.86	868,029
Total Pgm 80282			-	-	3.86	868,029
Total 20269 --SOM-PEDS GENERAL OPERATIONS			18.24	2,872,461	17.45	2,835,192
20278	SOM-PSYCH ADMIN CHAIR GEN OPS					

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
19375 - PSYCHIATRY			61011659			
400100	FAC FTP PAY		2.57	664,181	2.33	680,856
400715	ADMNFAC FTP PAY		0.20	85,490		-
402600	O/E FTP PAY		12.20	782,321	5.98	524,902
418400	FAC FTP BEN GEN BDG			134,232		-
418420	FAC FTP HEALTH INS			-		34,688
418423	FAC FTP DISAB INS			-		1,431
418430	FAC FTP FICA CNT			-		22,671
418433	FAC FTP OTH RTRPL			-		62,678
418434	FAC FTP MEDICARE			-		9,872
418910	OTHFAC FTP BEN GEN BDG			10,387		-
419101	ALLFAC FTP ANT INS			3,831		4,357
419205	ALLFAC FTP TRM FRINGE			8,209		10,002
419500	ALLFAC FTP WRKCMP			1,252		1,280
419600	ALLFAC FTP UNEMP INS NHRMS			292		613
422500	O/E FTP BEN GEN BDG			228,206		-
422520	O/E FTP HEALTH INS			-		73,124
422523	O/E FTP DISAB INS			-		1,155
422530	O/E FTP FICA CNT			-		31,924
422533	O/E FTP OTH RTRPL			-		52,490
422534	O/E FTP MEDICARE			-		7,611
422725	ALL O/E TRM FRINGE			8,566		7,711
422751	ALL O/E ANT INS			3,998		3,359
422760	ALL O/E WRKCMP			1,306		987
422761	ALL O/E UNEMP INS NHRMS			305		472
460000	OPERATING EXPENSE GEN BUDGET			20,000		110,831
Total 61011659			14.97	1,952,576	8.31	1,643,014
Total Pgm 19375			14.97	1,952,576	8.31	1,643,014
80283 - PSYCHIATRY GME ALLOCATION			61002386			
402600	O/E FTP PAY			-	3.00	171,824
422520	O/E FTP HEALTH INS			-		36,655
422523	O/E FTP DISAB INS			-		269
422530	O/E FTP FICA CNT			-		10,653
422533	O/E FTP OTH RTRPL			-		17,182
422534	O/E FTP MEDICARE			-		2,491
422725	ALL O/E TRM FRINGE			-		2,524
422751	ALL O/E ANT INS			-		1,100
422760	ALL O/E WRKCMP			-		323
422761	ALL O/E UNEMP INS NHRMS			-		155
460000	OPERATING EXPENSE GEN BUDGET			-		34,538
Total 61002386			-	-	3.00	277,714

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 80283			-	-	3.00	277,714
Total 20278 --SOM-PSYCH ADMIN CHAIR GEN OPS			14.97	1,952,576	11.31	1,920,728
20290	SOM-RADONC GENERAL OPERATIONS					
19435 - RAD ONC STATE		61017066				
400100	FAC FTP PAY		0.50	285,000		-
400715	ADMNFAC FTP PAY		0.10	50,000		-
418400	FAC FTP BEN GEN BDG			30,381		-
418910	OTHFAC FTP BEN GEN BDG			5,330		-
419101	ALLFAC FTP ANT INS			1,712		-
419205	ALLFAC FTP TRM FRINGE			3,669		-
419500	ALLFAC FTP WRKCMP			560		-
419600	ALLFAC FTP UNEMP INS NHRMS			131		-
460000	OPERATING EXPENSE GEN BUDGET			16,751		305,104
	Total 61017066		0.60	393,534	-	305,104
Total Pgm 19435			0.60	393,534	-	305,104
80289 - RAD ONC GME ALLOCATION		61002392				
460000	OPERATING EXPENSE GEN BUDGET			-		21,700
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		10,000
790100	LIBRARY BOOKS/MONOGRAPHS-CAI			-		500
	Total 61002392		-	-	-	32,200
Total Pgm 80289			-	-	-	32,200
Total 20290 --SOM-RADONC GENERAL OPERATIONS			0.60	393,534	-	337,304
20295	SOM-RAD GENERAL OPERATIONS					
19441 - RADIOLOGY		61017061				
400100	FAC FTP PAY		6.90	1,005,487	1.91	785,276
400715	ADMNFAC FTP PAY		1.00	75,000		-
418400	FAC FTP BEN GEN BDG			171,556		-
418420	FAC FTP HEALTH INS			-		23,706
418423	FAC FTP DISAB INS			-		1,092
418430	FAC FTP FICA CNT			-		17,069
418433	FAC FTP OTH RTRPL			-		55,909
418434	FAC FTP MEDICARE			-		11,387
418910	OTHFAC FTP BEN GEN BDG			6,120		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			5,521		5,026
419205	ALLFAC FTP TRM FRINGE			11,831		11,536
419500	ALLFAC FTP WRKCMP			1,804		1,476
419600	ALLFAC FTP UNEMP INS NHRMS			421		707
460000	OPERATING EXPENSE GEN BUDGET			20,399		105,425
	Total 61017061		7.90	1,298,139	1.91	1,018,609
Total Pgm 19441			7.90	1,298,139	1.91	1,018,609
80284 - RADIOLOGY GME ALLOCATION			61002387			
400100	FAC FTP PAY			-	0.40	144,000
418420	FAC FTP HEALTH INS			-		8,149
418423	FAC FTP DISAB INS			-		317
418430	FAC FTP FICA CNT			-		3,541
418433	FAC FTP OTH RTRPL			-		11,600
418434	FAC FTP MEDICARE			-		2,088
419101	ALLFAC FTP ANT INS			-		922
419205	ALLFAC FTP TRM FRINGE			-		2,115
419500	ALLFAC FTP WRKCMP			-		271
419600	ALLFAC FTP UNEMP INS NHRMS			-		130
460000	OPERATING EXPENSE GEN BUDGET			-		28,183
	Total 61002387		-	-	0.40	201,316
Total Pgm 80284			-	-	0.40	201,316
Total 20295 --SOM-RAD GENERAL OPERATIONS			7.90	1,298,139	2.31	1,219,925
20301 SOM-PM&R GENERAL OPERATIONS						
19489 - DEPT OF PHYSICAL MED & REHAB			61022285			
400100	FAC FTP PAY		0.78	162,615	0.48	151,116
400715	ADMNFAC FTP PAY			30,000		-
402600	O/E FTP PAY		2.83	219,534	3.08	195,731
418400	FAC FTP BEN GEN BDG			42,972		-
418420	FAC FTP HEALTH INS			-		9,255
418423	FAC FTP DISAB INS			-		332
418430	FAC FTP FICA CNT			-		4,241
418433	FAC FTP OTH RTRPL			-		12,363
418434	FAC FTP MEDICARE			-		2,191
418910	OTHFAC FTP BEN GEN BDG			4,125		-
419101	ALLFAC FTP ANT INS			984		967
419205	ALLFAC FTP TRM FRINGE			2,110		2,220
419500	ALLFAC FTP WRKCMP			322		284

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
419600	ALLFAC FTP UNEMP INS NHRMS			75		136
422500	O/E FTP BEN GEN BDG			61,591		8,053
422520	O/E FTP HEALTH INS			-		25,991
422523	O/E FTP DISAB INS			-		381
422530	O/E FTP FICA CNT			-		10,656
422533	O/E FTP OTH RTRPL			-		17,323
422534	O/E FTP MEDICARE			-		2,512
422725	ALL O/E TRM FRINGE			2,404		2,545
422751	ALL O/E ANT INS			1,122		1,109
422760	ALL O/E WRKCOMP			367		326
422761	ALL O/E UNEMP INS NHRMS			86		156
460000	OPERATING EXPENSE GEN BUDGET			33,678		4,683
480000	OFFICE ADMIN GENERAL BUDGET			10,084		-
480101	OFFICE SUPPLIES			-		5,000
480112	PARKING PERMITS			3,480		3,480
482500	TELECOMMUNICATIONS GEN BUDG			7,500		-
482602	TELECOMM SERVICES			-		3,200
482608	PAGERS			-		675
487500	PRT/PUB/REPRO GENERAL BUDGET			700		700
487602	PRT/PUB/REPRO SERVICES			-		2,000
487610	COPY MACHINE RENTAL			-		1,500
495000	HONORARIA GENERAL BUDGET			3,000		-
500000	IT GENERAL BUDGET			56,230		-
500299	ID IT SERVICES			-		56,230
507500	ADVERTISE--RCRUIT/PROC GEN BUD			1,000		-
510000	DUES/MEMBER GENERAL BUDGET			4,310		-
510100	DUES/MEMBER-PROF ORGANIZATIC			-		5,000
515188	ID SECURITY SERVICES			-		500
530000	LAB/TECH GENERAL BUDGET			750		-
535000	MEDICAL GENERAL BUDGET			250		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			21,833		15,000
550105	PERF/SUPP AWARDS NCASH NONEM			1,000		1,000
552601	OTHER OPERATING SUPPLIES			-		7,500
552602	OTHER OPERATING SERVICES			62,077		-
552699	ID OTHER OPER SERVICES			-		61,638
553000	CONFERENCE REGISTRATION FEES			1,000		500
553098	ID CME CONFERENCE SERVICE FEE			-		3,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		5,000
702000	NON-EMPLOYEE TRAVEL - IN STATE			1,700		400
	Total 61022285		3.61	736,899	3.56	624,894
	Total Pgm 19489		3.61	736,899	3.56	624,894

80285 - DEPT OF PMR GME ALLOCATION

61002388

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
401990	OTHFAC FTT SAL GEN BDG			-		2,250
402600	O/E FTP PAY			-	0.52	41,577
418400	FAC FTP BEN GEN BDG			-		45
422520	O/E FTP HEALTH INS			-		7,465
422523	O/E FTP DISAB INS			-		91
422530	O/E FTP FICA CNT			-		2,578
422533	O/E FTP OTH RTRPL			-		4,158
422534	O/E FTP MEDICARE			-		603
422725	ALL O/E TRM FRINGE			-		611
422751	ALL O/E ANT INS			-		266
422760	ALL O/E WRKCOMP			-		78
422761	ALL O/E UNEMP INS NHRMS			-		37
510000	DUES/MEMBER GENERAL BUDGET			-		2,020
997100	CASH TRANSFER OUT W/IN CAMPUS			-		30,000
	Total 61002388		-	-	0.52	91,779
Total Pgm 80285			-	-	0.52	91,779
Total 20301 --SOM-PM&R GENERAL OPERATIONS			3.61	736,899	4.08	716,673
20306	SOM-SRG-CH GENERAL OPERATIONS					
19502 - SURGERY		61024246				
400100	FAC FTP PAY		0.16	48,960	0.08	58,082
400715	ADMNFAC FTP PAY		0.05	75,000		-
402600	O/E FTP PAY		13.00	955,542	4.50	491,451
418400	FAC FTP BEN GEN BDG			8,626		-
418420	FAC FTP HEALTH INS			-		1,691
418423	FAC FTP DISAB INS			-		128
418430	FAC FTP FICA CNT			-		728
418433	FAC FTP OTH RTRPL			-		2,385
418434	FAC FTP MEDICARE			-		842
418910	OTHFAC FTP BEN GEN BDG			4,598		-
419101	ALLFAC FTP ANT INS			633		372
419205	ALLFAC FTP TRM FRINGE			1,357		853
419500	ALLFAC FTP WRKCOMP			207		109
419600	ALLFAC FTP UNEMP INS NHRMS			48		52
422500	O/E FTP BEN GEN BDG			346,675		-
422520	O/E FTP HEALTH INS			-		59,588
422523	O/E FTP DISAB INS			-		1,081
422530	O/E FTP FICA CNT			-		24,783
422531	O/E FTP PERA			-		33,186
422533	O/E FTP OTH RTRPL			-		43,314
422534	O/E FTP MEDICARE			-		7,126
422725	ALL O/E TRM FRINGE			10,463		7,219

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422751	ALL O/E ANT INS			4,883		3,145
422760	ALL O/E WRKCOMP			1,596		924
422761	ALL O/E UNEMP INS NHRMS			373		442
460000	OPERATING EXPENSE GEN BUDGET			-		105,088
	Total 61024246		13.21	1,458,961	4.58	842,589
Total Pgm 19502			13.21	1,458,961	4.58	842,589
80286 - SURGERY GME ALLOCATION		61002389				
402600	O/E FTP PAY			-	6.38	357,300
422520	O/E FTP HEALTH INS			-		73,030
422523	O/E FTP DISAB INS			-		786
422530	O/E FTP FICA CNT			-		16,085
422531	O/E FTP PERA			-		45,426
422533	O/E FTP OTH RTRPL			-		25,943
422534	O/E FTP MEDICARE			-		5,181
422725	ALL O/E TRM FRINGE			-		5,249
422751	ALL O/E ANT INS			-		2,287
422760	ALL O/E WRKCOMP			-		672
422761	ALL O/E UNEMP INS NHRMS			-		322
460000	OPERATING EXPENSE GEN BUDGET			-		34,443
995100	CASH TRANSFER IN W/IN CAMPUS			-		(19,600)
	Total 61002389		-	-	6.38	547,124
Total Pgm 80286			-	-	6.38	547,124
Total 20306 --SOM-SRG-CH GENERAL OPERATIONS			13.21	1,458,961	10.96	1,389,713
20335		SOM-NS GENERAL OPERATIONS				
25699 - NEUROSURGERY		61033857				
400100	FAC FTP PAY		0.06	55,405	0.08	52,914
402600	O/E FTP PAY		1.90	120,845	0.50	28,552
418400	FAC FTP BEN GEN BDG			5,288		-
418420	FAC FTP HEALTH INS			-		1,185
418423	FAC FTP DISAB INS			-		116
418430	FAC FTP FICA CNT			-		738
418433	FAC FTP OTH RTRPL			-		2,417
418434	FAC FTP MEDICARE			-		767
419101	ALLFAC FTP ANT INS			283		339
419205	ALLFAC FTP TRM FRINGE			607		777
419500	ALLFAC FTP WRKCOMP			93		99
419600	ALLFAC FTP UNEMP INS NHRMS			22		48

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Program Number - Description	Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description		FTE21			
422500	O/E FTP BEN GEN BDG		63,305		-
422520	O/E FTP HEALTH INS		-		10,186
422523	O/E FTP DISAB INS		-		63
422530	O/E FTP FICA CNT		-		1,770
422531	O/E FTP PERA		-		5,967
422533	O/E FTP OTH RTRPL		-		2,855
422534	O/E FTP MEDICARE		-		414
422725	ALL O/E TRM FRINGE		1,323		419
422751	ALL O/E ANT INS		618		183
422760	ALL O/E WRKCOMP		202		54
422761	ALL O/E UNEMP INS NHRMS		47		26
460000	OPERATING EXPENSE GEN BUDGET		561		27,416
	Total 61033857	1.96	248,599	0.58	137,305
Total Pgm 25699		1.96	248,599	0.58	137,305
80287 - NEUROSURGERY GME ALLOCATION	61002390				
460000	OPERATING EXPENSE GEN BUDGET		-		56,350
	Total 61002390	-	-	-	56,350
Total Pgm 80287		-	-	-	56,350
Total 20335 --SOM-NS GENERAL OPERATIONS		1.96	248,599	0.58	193,655
20873	SOM-PEDS GEN&METABOLISM GENOPS				
18356 - GENETIC COUNSELING MS PROGRAM	61012958				
400100	FAC FTP PAY	1.25	140,000	1.28	142,419
400210	CLNFAC FTP PAY	0.30	15,500		-
401110	CLNFAC PTP PAY		-	0.35	23,241
418400	FAC FTP BEN GEN BDG		38,000		-
418420	FAC FTP HEALTH INS		-		11,874
418423	FAC FTP DISAB INS		-		313
418430	FAC FTP FICA CNT		-		671
418431	FAC FTP PERA		-		32,363
418434	FAC FTP MEDICARE		-		2,402
418510	CLNFAC FTP BEN GEN BDG		2,300		-
419101	ALLFAC FTP ANT INS		794		1,060
419205	ALLFAC FTP TRM FRINGE		1,703		2,434
419500	ALLFAC FTP WRKCOMP		260		311
419600	ALLFAC FTP UNEMP INS NHRMS		61		149
460000	OPERATING EXPENSE GEN BUDGET		17,490		26,787
510000	DUES/MEMBER GENERAL BUDGET		5,500		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			500		-
	Total 61012958		1.55	222,108	1.63	244,024
Total Pgm 18356			1.55	222,108	1.63	244,024
43873 - GENETICS		61080444				
400100	FAC FTP PAY		0.50	186,138		-
402600	O/E FTP PAY			-	0.50	27,037
418400	FAC FTP BEN GEN BDG			59,117		-
419101	ALLFAC FTP ANT INS			951		-
419205	ALLFAC FTP TRM FRINGE			2,038		-
419500	ALLFAC FTP WRKCMP			311		-
419600	ALLFAC FTP UNEMP INS NHRMS			73		-
422520	O/E FTP HEALTH INS			-		3,769
422523	O/E FTP DISAB INS			-		59
422530	O/E FTP FICA CNT			-		1,676
422533	O/E FTP OTH RTRPL			-		2,704
422534	O/E FTP MEDICARE			-		392
422725	ALL O/E TRM FRINGE			-		397
422751	ALL O/E ANT INS			-		173
422760	ALL O/E WRKCMP			-		51
422761	ALL O/E UNEMP INS NHRMS			-		24
460000	OPERATING EXPENSE GEN BUDGET			24,162		236,508
	Total 61080444		0.50	272,790	0.50	272,790
Total Pgm 43873			0.50	272,790	0.50	272,790
Total 20873 --SOM-PEDS GEN&METABOLISM GENOPS			2.05	494,898	2.13	516,814
20877		SOM-PEDS HEMATOLOGY-GENOPS				
19203 - HEMOPHILIA RESEARCH		61015105				
400100	FAC FTP PAY		0.35	72,940	0.46	108,765
400500	PRAFAC FTP PAY		0.60	38,390	0.30	20,344
401700	PRAFAC PTP PAY		0.40	35,568	0.20	19,562
418400	FAC FTP BEN GEN BDG			15,400		-
418420	FAC FTP HEALTH INS			-		12,466
418423	FAC FTP DISAB INS			-		284
418430	FAC FTP FICA CNT			-		6,136
418431	FAC FTP PERA			-		4,089
418433	FAC FTP OTH RTRPL			-		12,911
418434	FAC FTP MEDICARE			-		2,156
418710	PRAFAC FTP BEN GEN BDG			19,500		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			569		951
419205	ALLFAC FTP TRM FRINGE			1,219		2,184
419500	ALLFAC FTP WRKCMP			186		280
419600	ALLFAC FTP UNEMP INS NHRMS			43		134
421610	PRAFAC PTP BEN GEN BDG			7,800		-
422151	ALLFAC P/TGR ANT INS			182		-
422160	ALLFAC P/TGR WRKCMP			59		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			14		-
422175	ALLFAC P/TGR TRMFRINGE			389		-
530000	LAB/TECH GENERAL BUDGET			8,039		-
530101	LAB & TECH SHOP SUPPLIES			-		10,037
	Total 61015105		1.35	200,298	0.96	200,299
Total Pgm 19203			1.35	200,298	0.96	200,299
19204 - SICKLE CELL ANEMIA		61018526				
400100	FAC FTP PAY		0.15	29,737	0.04	10,376
400500	PRAFAC FTP PAY		0.37	27,562	0.37	28,389
405100	CLASS FTP PAY		1.07	77,228	1.05	78,201
418400	FAC FTP BEN GEN BDG			8,029		-
418420	FAC FTP HEALTH INS			-		3,237
418423	FAC FTP DISAB INS			-		85
418430	FAC FTP FICA CNT			-		2,252
418433	FAC FTP OTH RTRPL			-		3,877
418434	FAC FTP MEDICARE			-		562
418710	PRAFAC FTP BEN GEN BDG			7,993		-
419101	ALLFAC FTP ANT INS			293		248
419205	ALLFAC FTP TRM FRINGE			628		569
419500	ALLFAC FTP WRKCMP			96		73
419600	ALLFAC FTP UNEMP INS NHRMS			23		35
425000	CLASS FTP BEN GEN BDG			32,719		-
425020	CLASS FTP HEALTH INS			-		15,296
425023	CLASS FTP DISAB INS			-		172
425030	CLASS FTP MEDICARE			-		1,134
425031	CLASS FTP PERA			-		16,344
425701	ALLCLASS ANT INS			395		500
425801	ALLCLASS TRM FRINGE			846		1,149
426000	ALLCLASS WRKCMP			129		147
426100	ALLCLASS UNEMP INS NHRMS			30		70
460000	OPERATING EXPENSE GEN BUDGET			18,772		44,764
700000	TRAVEL GENERAL BUDGET			3,000		-
	Total 61018526		1.59	207,480	1.46	207,480

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 19204			1.59	207,480	1.46	207,480
Total 20877 --SOM-PEDS HEMATOLOGY-GENOPS			2.94	407,778	2.42	407,779
20878	SOM-PEDS CHA/PA PROGRAM-GENOPS					
19202 - CHAP		61023078				
400100	FAC FTP PAY		7.00	797,354	10.04	1,101,599
400210	CLNFAC FTP PAY			-	0.02	1,583
401110	CLNFAC PTP PAY			-	0.40	40,024
401300	FAC PTP PAY		3.39	378,030		-
402600	O/E FTP PAY		4.00	242,255	4.00	264,342
405100	CLASS FTP PAY		1.60	72,450	1.00	49,180
418400	FAC FTP BEN GEN BDG			280,000		20,610
418420	FAC FTP HEALTH INS			-		165,344
418423	FAC FTP DISAB INS			-		2,236
418430	FAC FTP FICA CNT			-		63,271
418431	FAC FTP PERA			-		7,961
418433	FAC FTP OTH RTRPL			-		101,618
418434	FAC FTP MEDICARE			-		15,315
419101	ALLFAC FTP ANT INS			4,074		6,760
419205	ALLFAC FTP TRM FRINGE			8,731		15,516
419500	ALLFAC FTP WRKCMP			1,332		1,986
419600	ALLFAC FTP UNEMP INS NHRMS			311		951
420500	FAC PTP BEN GEN BDG			135,000		-
422151	ALLFAC P/TGR ANT INS			1,932		-
422160	ALLFAC P/TGR WRKCMP			631		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			147		-
422175	ALLFAC P/TGR TRMFRINGE			4,139		-
422500	O/E FTP BEN GEN BDG			87,000		-
422520	O/E FTP HEALTH INS			-		43,239
422523	O/E FTP DISAB INS			-		582
422530	O/E FTP FICA CNT			-		16,389
422531	O/E FTP PERA			-		25,142
422533	O/E FTP OTH RTRPL			-		26,434
422534	O/E FTP MEDICARE			-		3,833
422725	ALL O/E TRM FRINGE			2,653		3,883
422751	ALL O/E ANT INS			1,238		1,692
422760	ALL O/E WRKCMP			405		497
422761	ALL O/E UNEMP INS NHRMS			94		238
425000	CLASS FTP BEN GEN BDG			29,000		-
425020	CLASS FTP HEALTH INS			-		7,598
425023	CLASS FTP DISAB INS			-		108
425030	CLASS FTP MEDICARE			-		713
425031	CLASS FTP PERA			-		10,279
425701	ALLCLASS ANT INS			370		315

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Program Number - Description		Organization Number - Description	SpeedType		
Account Level 05 & Description			FTE21	Budget 21	FTE22
				Budget22	
425801	ALLCLASS TRM FRINGE			793	722
426000	ALLCLASS WRKCMP			121	92
426100	ALLCLASS UNEMP INS NHRMS			28	44
460000	OPERATING EXPENSE GEN BUDGET			433,390	95,423
480101	OFFICE SUPPLIES			-	3,100
480112	PARKING PERMITS			-	1,000
480119	OFFICE PRINTING			-	300
482602	TELECOMM SERVICES			-	6,200
482604	TELECOMM EQUIP MAINTENANCE			-	45
485101	POSTAL SUPPLIES			-	50
485107	POSTAGE			-	600
485114	STAMPS			-	50
485115	BULK MAIL			-	50
487602	PRT/PUB/REPRO SERVICES			-	6,200
487610	COPY MACHINE RENTAL			-	4,000
490103	PHOTOGRAPHY SUPPLIES			-	60
490104	PHOTOGRAPHY SERVICES			-	13,000
500100	IT SUPPLIES			-	400
500203	CENTRALIZED FILE SERVERS			-	450
500299	ID IT SERVICES			-	43,000
500400	IT SOFTWARE LICENSES			-	23,000
500800	COMPUTERS (BUNDLED< \$5000)			-	3,500
501200	OTHER IT HARDWARE < \$5000			-	100
501300	SOFTWARE			-	400
502800	SPACE RENTALS			-	200
502899	ID RENTALS			-	300
508701	GENERAL ADV SUPPLIES			-	3,000
508712	ADVERTISING PRODUCTS/PRNT			-	180
510100	DUES/MEMBER-PROF ORGANIZATIC			-	9,900
510200	DUES/MEMBER-CIVIC/COMM ORG			-	100
510300	LICENSES			-	1,800
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	3,300
512602	BOOKS			-	200
515109	BUILDING MAINT AND REPAIR			-	1,350
522601	FOOD SUPPLIES			-	1,200
522602	FOOD SERVICES			-	500
527601	INSTRUCTIONAL SUPPLIES			-	100
527602	INSTRUCTIONAL SERVICES			-	35,000
527607	INSTRUCTIONAL SOFTWARE			-	71,000
527693	ID CAPE PROF INSTRUCT SERVICES			-	135,000
530120	CLEANING SUPPLIES			-	500
535101	MEDICAL SUPPLIES			-	5,400
535102	MEDICAL SERVICES			-	1,700
537603	FURNITURE < \$5000			-	50
550100	OFFICIAL FUNCTIONS			-	16,500
550108	NONCSH PARTICIP/RECOG NONEMP			-	1,600

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
550300	STUDENT FUNCTIONS			-		8,960
552601	OTHER OPERATING SUPPLIES			-		4,100
552617	TRAINING FEES			-		18,900
552626	FEES/LICENSES			-		1,000
552634	TESTS			-		5,400
552659	PERSONAL PROTECTIVE EQUIPMENT			-		1,300
552780	BACKGROUND CHECK EXPENSE			-		600
553000	CONFERENCE REGISTRATION FEES			-		10,400
553201	COMPANY CARD UNALLOWABLE EXI			-		1,000
553203	COMP CARD-FRAUD ON LOST /STOL			-		499
553204	COMPANY CARD-DISPUTED CHARGE			-		500
700000	TRAVEL GENERAL BUDGET			1,000		-
700100	EMPLOYEE TRAVEL - IN STATE			-		1,000
770100	STUDENT AID--GENERAL			-		9,000
770400	SCHOLARSHIPS			9,000		-
	Total 61023078		15.99	2,491,478	15.46	2,552,563
Total Pgm 19202			15.99	2,491,478	15.46	2,552,563
51792 - CHAPA DIVERSITY SCHOLARSHIPS		61000290				
460000	OPERATING EXPENSE GEN BUDGET			-		20,000
770400	SCHOLARSHIPS			20,000		-
	Total 61000290		-	20,000	-	20,000
Total Pgm 51792			-	20,000	-	20,000
Total 20878 --SOM-PEDS CHA/PA PROGRAM-GENOPS			15.99	2,511,478	15.46	2,572,563
20884	SOM-PM&R PHYSICAL THERAPY					
18258 - PHYSICAL THERAPY		61043332				
400100	FAC FTP PAY		18.20	1,936,143	18.24	1,942,989
401100	CLNFAC PTP SAL GEN BDG		2.00	100,000		-
401300	FAC PTP PAY			-	0.33	60,090
401850	OTHFAC PTP SAL GEN BDG			-		60,000
401950	OTHFAC PTT SAL GEN BDG			-		19,728
402600	O/E FTP PAY		5.45	295,546	5.25	287,985
405100	CLASS FTP PAY		2.00	135,468	2.00	139,532
407500	STD HR PAY GEN BDG			-		7,500
407600	STD HR PAY		1.00	9,813		-
418400	FAC FTP BEN GEN BDG			642,215		12,793
418420	FAC FTP HEALTH INS			-		241,132
418423	FAC FTP DISAB INS			-		4,288

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Program Number - Description		Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description							
418430	FAC FTP FICA CNT				-		109,417
418431	FAC FTP PERA				-		58,238
418433	FAC FTP OTH RTRPL				-		183,544
418434	FAC FTP MEDICARE				-		28,262
419101	ALLFAC FTP ANT INS				9,894		12,474
419205	ALLFAC FTP TRM FRINGE				21,201		28,632
419500	ALLFAC FTP WRKCMP				3,233		3,664
419600	ALLFAC FTP UNEMP INS NHRMS				755		1,754
420500	FAC PTP BEN GEN BDG				-		5,195
421010	CLNFAC PTP BEN GEN BDG				7,650		-
422151	ALLFAC P/TGR ANT INS				511		-
422160	ALLFAC P/TGR WRKCMP				167		-
422161	ALLFAC P/TGR UNEMP INS NHRMS				39		-
422175	ALLFAC P/TGR TRMFRINGE				1,095		-
422500	O/E FTP BEN GEN BDG				141,275		24,158
422520	O/E FTP HEALTH INS				-		67,598
422523	O/E FTP DISAB INS				-		485
422530	O/E FTP FICA CNT				-		10,705
422531	O/E FTP PERA				-		30,734
422533	O/E FTP OTH RTRPL				-		17,266
422534	O/E FTP MEDICARE				-		3,197
422725	ALL O/E TRM FRINGE				3,236		3,239
422751	ALL O/E ANT INS				1,510		1,411
422760	ALL O/E WRKCMP				494		415
422761	ALL O/E UNEMP INS NHRMS				115		198
425000	CLASS FTP BEN GEN BDG				43,866		-
425020	CLASS FTP HEALTH INS				-		15,197
425023	CLASS FTP DISAB INS				-		307
425030	CLASS FTP MEDICARE				-		2,023
425031	CLASS FTP PERA				-		29,162
425701	ALLCLASS ANT INS				692		893
425801	ALLCLASS TRM FRINGE				1,483		2,050
426000	ALLCLASS WRKCMP				226		262
426100	ALLCLASS UNEMP INS NHRMS				53		126
427500	STD HR BEN GEN BDG				-		150
428230	STD HR MEDICARE				1		-
428500	ALL STD/OTH PER WRKCMP				18		-
460000	OPERATING EXPENSE GEN BUDGET				-		167,312
480000	OFFICE ADMIN GENERAL BUDGET				10,000		9,700
482500	TELECOMMUNICATIONS GEN BUDG				12,970		12,000
485000	POSTAL COSTS GENERAL BUDGET				160		100
487500	PRT/PUB/REPRO GENERAL BUDGET				20,356		12,000
490000	MICRO/PHOTO/GRAPH GEN BUDGE				326		300
495000	HONORARIA GENERAL BUDGET				1,600		1,600
500000	IT GENERAL BUDGET				24,366		48,366
502500	RENTAL GENERAL BUDGET				300		300

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Program Number - Description	Organization Number - Description		SpeedType	FTE21	Budget 21	FTE22	Budget22
	Account Level 05 & Description						
507500	ADVERTISE--RCRUIT/PROC GEN BUD				1,770		2,000
510000	DUES/MEMBER GENERAL BUDGET				579		18,000
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG				21,837		6,000
515000	PHYSICAL PLANT GENERAL BUDGET				1,480		3,500
517500	CUSTODIAL SUPPLIES GEN BUDGET				21,636		23,000
522500	FOOD SUPPLIES/SERVICES GEN BUD				105		-
527500	INSTRUCTIONAL GENERAL BUDGET				411,946		371,336
527601	INSTRUCTIONAL SUPPLIES				-		10,000
527602	INSTRUCTIONAL SERVICES				-		13,191
527693	ID CAPE PROF INSTRUCT SERVICES				-		60,000
530000	LAB/TECH GENERAL BUDGET				89,257		83,000
535000	MEDICAL GENERAL BUDGET				3,012		3,500
537500	EQUIPMENT NON-CAPITAL GEN BUI				578		-
545000	INSURANCE GENERAL BUDGET				723		723
550000	OFFICIAL FUNCTIONS GEN BUDGET				35,000		21,500
552500	OTHER OPERATING GENERAL BUDG				31,893		28,000
700100	EMPLOYEE TRAVEL - IN STATE				10,000		10,000
702000	NON-EMPLOYEE TRAVEL - IN STATE				7,743		1,000
770200	TUITION/FEE AWARD				532		-
770400	SCHOLARSHIPS				68,000		-
997000	CASH TRNSFRS OUT GENERL BUDGE				14,265		-
997100	CASH TRANSFER OUT W/IN CAMPUS				-		14,265
	Total 61043332			28.65	4,147,133	25.82	4,337,486
Total Pgm 18258				28.65	4,147,133	25.82	4,337,486
51791 - DPT DIVERSITY SCHOLARSHIPS		61000289					
770000	STUDENT AID--GENERAL BUDGET				-		20,000
770400	SCHOLARSHIPS				20,000		-
	Total 61000289			-	20,000	-	20,000
Total Pgm 51791				-	20,000	-	20,000
Total 20884 --SOM-PM&R PHYSICAL THERAPY				28.65	4,167,133	25.82	4,357,486
20932	SOM-PEDS KEMPE-GENOPS						
19366 - BATTERED CHILD PROG		61014127					
400100	FAC FTP PAY				-	0.10	25,365
402600	O/E FTP PAY		1.45		83,190		-
418420	FAC FTP HEALTH INS				-		1,436
418423	FAC FTP DISAB INS				-		56
418430	FAC FTP FICA CNT				-		885

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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			-		2,536
418434	FAC FTP MEDICARE			-		368
419101	ALLFAC FTP ANT INS			-		162
419205	ALLFAC FTP TRM FRINGE			-		373
419500	ALLFAC FTP WRKCMP			-		48
419600	ALLFAC FTP UNEMP INS NHRMS			-		23
422500	O/E FTP BEN GEN BDG			21,629		-
422725	ALL O/E TRM FRINGE			911		-
422751	ALL O/E ANT INS			425		-
422760	ALL O/E WRKCMP			139		-
422761	ALL O/E UNEMP INS NHRMS			32		-
460000	OPERATING EXPENSE GEN BUDGET			-		189,323
480000	OFFICE ADMIN GENERAL BUDGET			4,249		-
552605	OTHR OPERATING CNTRCT SERVICES			110,000		-
	Total 61014127		1.45	220,575	0.10	220,575
	Total Pgm 19366		1.45	220,575	0.10	220,575
Total 20932 --SOM-PEDS KEMPE-GENOPS			1.45	220,575	0.10	220,575
20985	SOM-PEDS JFK&CDU-GENOPS					
19348 - JFK CENTER		61012213				
400100	FAC FTP PAY		1.05	70,664	0.48	38,989
401110	CLNFAC PTP PAY			-	0.10	8,036
402600	O/E FTP PAY		1.00	60,778	1.00	64,480
418400	FAC FTP BEN GEN BDG			10,066		-
418420	FAC FTP HEALTH INS			-		7,327
418423	FAC FTP DISAB INS			-		86
418430	FAC FTP FICA CNT			-		2,374
418431	FAC FTP PERA			-		1,826
418433	FAC FTP OTH RTRPL			-		3,025
418434	FAC FTP MEDICARE			-		682
419101	ALLFAC FTP ANT INS			361		301
419205	ALLFAC FTP TRM FRINGE			774		691
419500	ALLFAC FTP WRKCMP			118		88
419600	ALLFAC FTP UNEMP INS NHRMS			28		42
422500	O/E FTP BEN GEN BDG			21,260		-
422520	O/E FTP HEALTH INS			-		7,608
422523	O/E FTP DISAB INS			-		142
422530	O/E FTP FICA CNT			-		3,998
422533	O/E FTP OTH RTRPL			-		6,448
422534	O/E FTP MEDICARE			-		935
422725	ALL O/E TRM FRINGE			666		947
422751	ALL O/E ANT INS			311		413

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCMP			101		121
422761	ALL O/E UNEMP INS NHRMS			24		58
460000	OPERATING EXPENSE GEN BUDGET			38,674		55,208
	Total 61012213		2.05	203,825	1.58	203,825
Total Pgm 19348			2.05	203,825	1.58	203,825
65361 - SOM JFK FFS SPECIAL BILL		61001565				
236550	FEE-FOR-SERVICE REVENUE - CCHE			(25,000)		(25,000)
400210	CLNFAC FTP PAY		0.20	20,824		-
401110	CLNFAC PTP PAY			-	0.10	21,430
418430	FAC FTP FICA CNT			-		1,329
418434	FAC FTP MEDICARE			-		311
418510	CLNFAC FTP BEN GEN BDG			3,799		-
419101	ALLFAC FTP ANT INS			106		137
419205	ALLFAC FTP TRM FRINGE			228		315
419500	ALLFAC FTP WRKCMP			35		40
419600	ALLFAC FTP UNEMP INS NHRMS			8		19
460000	OPERATING EXPENSE GEN BUDGET			-		1,419
	Total 61001565		0.20	-	0.10	-
Total Pgm 65361			0.20	-	0.10	-
Total 20985 --SOM-PEDS JFK&CDU-GENOPS			2.25	203,825	1.68	203,825
21079	SOM-EM MED GENERAL OPS					
19597 - EM BLS GENERAL OPERATIONS		61021590				
402600	O/E FTP PAY		0.11	8,052		-
422500	O/E FTP BEN GEN BDG			3,060		-
422725	ALL O/E TRM FRINGE			88		-
422751	ALL O/E ANT INS			41		-
422760	ALL O/E WRKCMP			13		-
422761	ALL O/E UNEMP INS NHRMS			3		-
460000	OPERATING EXPENSE GEN BUDGET			-		11,257
	Total 61021590		0.11	11,257	-	11,257
Total Pgm 19597			0.11	11,257	-	11,257
49168 - EM GENERAL OPERATIONS		61000014				
400100	FAC FTP PAY		0.46	159,015	0.44	176,927

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400715	ADMNFAC FTP PAY		0.06	50,000		-
402600	O/E FTP PAY		0.25	17,758	0.50	28,067
418400	FAC FTP BEN GEN BDG			23,852		-
418420	FAC FTP HEALTH INS			-		6,100
418423	FAC FTP DISAB INS			-		389
418430	FAC FTP FICA CNT			-		4,205
418433	FAC FTP OTH RTRPL			-		11,763
418434	FAC FTP MEDICARE			-		2,565
418910	OTHFAC FTP BEN GEN BDG			3,200		-
419101	ALLFAC FTP ANT INS			1,069		1,132
419205	ALLFAC FTP TRM FRINGE			2,289		2,599
419500	ALLFAC FTP WRKCMP			350		333
419600	ALLFAC FTP UNEMP INS NHRMS			82		159
422500	O/E FTP BEN GEN BDG			6,813		-
422520	O/E FTP HEALTH INS			-		4,294
422523	O/E FTP DISAB INS			-		62
422530	O/E FTP FICA CNT			-		1,740
422531	O/E FTP PERA			-		1,774
422533	O/E FTP OTH RTRPL			-		2,807
422534	O/E FTP MEDICARE			-		407
422725	ALL O/E TRM FRINGE			194		412
422751	ALL O/E ANT INS			91		180
422760	ALL O/E WRKCMP			30		53
422761	ALL O/E UNEMP INS NHRMS			7		25
460000	OPERATING EXPENSE GEN BUDGET			100,000		64,657
	Total 61000014		0.77	364,750	0.94	310,650
Total Pgm 49168			0.77	364,750	0.94	310,650
Total 21079 --SOM-EM MED GENERAL OPS			0.88	376,007	0.94	321,907
21099	SOM-MED-HCP&R GEN OPERATIONS					
20642 - CENTER FOR HLTH SERV		61024259				
405100	CLASS FTP PAY		1.30	77,795	1.00	67,102
425000	CLASS FTP BEN GEN BDG			32,217		-
425020	CLASS FTP HEALTH INS			-		14,213
425023	CLASS FTP DISAB INS			-		148
425030	CLASS FTP MEDICARE			-		973
425031	CLASS FTP PERA			-		14,024
425701	ALLCLASS ANT INS			398		429
425801	ALLCLASS TRM FRINGE			852		986
426000	ALLCLASS WRKCMP			130		126
426100	ALLCLASS UNEMP INS NHRMS			30		60
460000	OPERATING EXPENSE GEN BUDGET			-		13,361

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61024259	1.30	111,422	1.00	111,422
Total Pgm 20642			1.30	111,422	1.00	111,422
Total 21099 --SOM-MED-HCP&R GEN OPERATIONS			1.30	111,422	1.00	111,422
21300	SOM-PEDS DEVL BIOLOGY-GENOPS					
59566 - SOM-PEDS DEV BIO FAC SAL/BENS	61001088					
400100	FAC FTP PAY			-	0.58	90,430
400310	RSCHFAC FTP PAY		0.60	96,749		-
418420	FAC FTP HEALTH INS			-		10,755
418423	FAC FTP DISAB INS			-		199
418430	FAC FTP FICA CNT			-		4,892
418433	FAC FTP OTH RTRPL			-		9,043
418434	FAC FTP MEDICARE			-		1,311
418610	RSCHFAC FTP BEN GEN BDG			21,225		-
419101	ALLFAC FTP ANT INS			494		579
419205	ALLFAC FTP TRM FRINGE			1,059		1,328
419500	ALLFAC FTP WRKCMP			162		170
419600	ALLFAC FTP UNEMP INS NHRMS			38		81
460000	OPERATING EXPENSE GEN BUDGET			-		939
		Total 61001088	0.60	119,727	0.58	119,727
Total Pgm 59566			0.60	119,727	0.58	119,727
Total 21300 --SOM-PEDS DEVL BIOLOGY-GENOPS			0.60	119,727	0.58	119,727
21510	SOM-DERM-GATES CENTER GEN OPS					
41625 - DERMATOLOGY ROOP GENERAL FUND	61075229					
400100	FAC FTP PAY		0.09	47,580	0.09	48,815
418400	FAC FTP BEN GEN BDG			7,204		-
418420	FAC FTP HEALTH INS			-		1,300
418423	FAC FTP DISAB INS			-		107
418430	FAC FTP FICA CNT			-		802
418433	FAC FTP OTH RTRPL			-		2,627
418434	FAC FTP MEDICARE			-		708
419101	ALLFAC FTP ANT INS			243		312
419205	ALLFAC FTP TRM FRINGE			521		717
419500	ALLFAC FTP WRKCMP			79		92
419600	ALLFAC FTP UNEMP INS NHRMS			19		44
460000	OPERATING EXPENSE GEN BUDGET			-		122

University of Colorado Anschutz Medical Campus
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 School of Medicine - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61075229			0.09	55,646	0.09	55,646
Total Pgm 41625			0.09	55,646	0.09	55,646
Total 21510 --SOM-DERM-GATES CENTER GEN OPS			0.09	55,646	0.09	55,646
21620	SOM-NEUR ALZHEIMERSCTR GEN OPS					
59925 - NEUR ALZHEIMER CTR LEGISLATIVE		61001130				
236550	FEE-FOR-SERVICE REVENUE - CCHE			(500,000)		(500,000)
400100	FAC FTP PAY		0.07	16,000	0.08	18,348
400310	RSCHFAC FTP PAY		1.30	158,000	0.05	8,214
400500	PRAFAC FTP PAY		1.50	106,000	1.95	88,456
402600	O/E FTP PAY		0.35	26,000	0.95	55,581
407600	STD HR PAY		0.11	3,000		-
418400	FAC FTP BEN GEN BDG			3,840		-
418420	FAC FTP HEALTH INS			-		18,271
418423	FAC FTP DISAB INS			-		253
418430	FAC FTP FICA CNT			-		6,662
418433	FAC FTP OTH RTRPL			-		11,502
418434	FAC FTP MEDICARE			-		1,668
418610	RSCHFAC FTP BEN GEN BDG			52,140		-
418710	PRAFAC FTP BEN GEN BDG			37,100		-
419101	ALLFAC FTP ANT INS			1,431		736
419205	ALLFAC FTP TRM FRINGE			3,066		1,690
419500	ALLFAC FTP WRKCOMP			468		216
419600	ALLFAC FTP UNEMP INS NHRMS			109		104
422500	O/E FTP BEN GEN BDG			11,000		-
422520	O/E FTP HEALTH INS			-		9,818
422523	O/E FTP DISAB INS			-		122
422530	O/E FTP FICA CNT			-		2,297
422531	O/E FTP PERA			-		3,875
422533	O/E FTP OTH RTRPL			-		3,704
422534	O/E FTP MEDICARE			-		806
422725	ALL O/E TRM FRINGE			285		816
422751	ALL O/E ANT INS			133		356
422760	ALL O/E WRKCOMP			43		104
422761	ALL O/E UNEMP INS NHRMS			10		50
428500	ALL STD/OTH PER WRKCOMP			5		-
460000	OPERATING EXPENSE GEN BUDGET			81,370		266,351
Total 61001130			3.33	-	3.03	-
Total Pgm 59925			3.33	-	3.03	-

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Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total 21620 --SOM-NEUR ALZHEIMERSCTR GEN OPS				3.33	-	3.03	-	
Total H0047--H-SOM-CLINICAL SCIENCE DEPT				186.80	30,574,032	135.76	29,915,710	
		H0106--H-SOM-OTHER PROGRAMS						
20361		SOM-GME ADMINISTRATION						
19613 - HOUSESTAFF		61028614						
390001	ID MISC REVENUE				(4,724,034)		(4,724,034)	
	Total 61028614			-	(4,724,034)	-	(4,724,034)	
Total Pgm 19613				-	(4,724,034)	-	(4,724,034)	
Total 20361 --SOM-GME ADMINISTRATION				-	(4,724,034)	-	(4,724,034)	
20381		SOM-CME GENERAL OPERATIONS						
62680 - CME PROGRAM SUPPORT		61001402						
402600	O/E FTP PAY			3.00	78,500		-	
422500	O/E FTP BEN GEN BDG				36,452		-	
422725	ALL O/E TRM FRINGE				860		-	
422751	ALL O/E ANT INS				401		-	
422760	ALL O/E WRKCOMP				131		-	
422761	ALL O/E UNEMP INS NHRMS				31		-	
460000	OPERATING EXPENSE GEN BUDGET				-		116,375	
	Total 61001402			3.00	116,375	-	116,375	
Total Pgm 62680				3.00	116,375	-	116,375	
Total 20381 --SOM-CME GENERAL OPERATIONS				3.00	116,375	-	116,375	
Total H0106--H-SOM-OTHER PROGRAMS				3.00	(4,607,659)	-	(4,607,659)	
RevenueTotal					(72,519,087)		(79,849,510)	
Expenditure Total				372.42	72,519,087	343.36	79,849,510	
Grand Total				372.42	-	343.36	-	