

Mesa Verde National Park

11-MAY-2009 04:30

Local Accounts

Budget FY: 2009

Totals By: PROJ Only

Sort by: Org/Prog

Selection: Report Group 09BASE
Budget Plan MA ST

Account	Fund	Description	Authorized Amount	Greenbook Amount	FTE
1490 - 0001 -MZS	01	PARK SANITATION	\$30,000.00	\$0.00	0.00
1490 - 0002 -MZS	01	RECYCLING		\$0.00	
1490 - 0001 -MZU	01	BLDG ELECTRICITY	\$70,000.00	\$0.00	0.00
1490 - 0002 -MZU	01	BLDG PROPANE	\$75,000.00	\$0.00	0.03
1490 - 0004 -MZU	01	TELEPHONES	\$65,000.00	\$0.00	0.00
1490 - 0001 -SZC	01	PARK COMPUTERS/SOFTWARE	\$28,000.00	\$0.00	0.00
1490 - 0001 -SZD	01	ASSESSMENTS	\$0.00	\$0.00	0.00
1490 - 0002 -SZD	01	PAPER/TONERS	\$15,000.00	\$0.00	0.00
1490 - 0003 -SZD	01	EQUAL OPPORTUNITY	\$15,000.00	\$0.00	0.00
1490 - 0004 -SZD	01	SPECIAL PROJECT	\$100,000.00	\$0.00	0.00
1490 - 0005 -SZD	01	COPERFED EX	\$20,150.00	\$0.00	0.00
1490 - 0006 -SZD	01	PARK RADIOS	\$5,000.00	\$0.00	0.00
1490 - 0008 -SZD	01	PARK VEHICLE	\$4,800.00	\$0.00	0.00
Totals for Org: 1490			\$427,950.00	\$0.00	0.03
1491 - 1000 -HZS	01	SAFETY OFFICER	\$98,200.00	\$0.00	
1491 - 1000 -OZC	01	CONCESSIONS	\$89,200.00	\$0.00	1.00
1491 - 1000 -SZD	01	SUPT ADMIN SUPPORT	\$79,000.00	\$0.00	1.00
1491 - 1000 -SZE	01	MOVE-SUPT DIVISION	\$60,000.00	\$0.00	
1491 - 1000 -SZM	01	SUPERINTENDENT MAANA GEMENT	\$322,700.00	\$0.00	1.96
1491 - 2000 -SZM	01	SUPT VIC PROJECT	\$0.00	\$0.00	
Totals for Org: 1491			\$649,100.00	\$0.00	3.96
1492 - 1000 -SZB	01	ADMIN BUDGET	\$98,100.00	\$0.00	1.00
1492 - 1000 -SZC	01	ADMIN-GIS SERVICES	\$80,000.00	\$0.00	1.34
1492 - 2000 -SZC	01	ADMIN-IT SERVICES	\$132,600.00	\$0.00	1.49
1492 - 1000 -SZD	01	ADMIN SUPPORT	\$53,200.00	\$0.00	1.00
1492 - 1000 -SZE	01	ADMIN MOVE	\$52,300.00	\$0.00	
1492 - 1000 -SZH	01	ADMIN HUMAN RESOURCES	\$133,000.00	\$0.00	2.00
1492 - 1000 -SZN	01	ADMIN CONTRACT/PURCHASING	\$161,500.00	\$0.00	2.00

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Local Accounts

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Budget Plan MAST

Account	Fund	Description	Authorized Amount	Greenbook Amount	FTE
1492 - 1000 -SZP	01	ADMIN-PLANNING/COMPLIANCE	\$117,700.00	\$0.00	0.89

Totals for Org: 1492

\$828,400.00 \$0.00 9.72

1493 - 1000 -ZLF	01	INTERPRETATION-EDUCATION	\$42,300.00	\$0.00	0.35
1493 - 1000 -ZLI	01	INTERPRETATION SERVICES	\$345,800.00	\$0.00	7.52
1493 - CS09 -ZLI	01	CENT STAFFING	\$116,000.00	\$0.00	
1493 - 1000 -LZY	01	INTERP-ADMIN SUPPORT	\$64,700.00	\$0.00	0.85
1493 - 1000 -SZE	01	INTERPRETATION MOVES	\$0.00	\$0.00	
1493 - 1000 -SZM	01	INTERP-MANAGEMENT	\$113,000.00	\$0.00	0.88

Totals for Org: 1493

\$681,800.00 \$0.00 9.60

1494 - 1000 -HZE	01	LE-EMERG MEDICAL SERVICES	\$1,500.00	\$0.00	0.00
1494 - 1000 -LZL	01	LE-PATROLS	\$419,200.00	\$0.00	4.33
1494 - CS09 -LZL	01	CENT STAFFING	\$43,150.00	\$0.00	
1494 - 1000 -LZY	01	VISITOR PROT-ADMIN SUPPORT	\$120,300.00	\$0.00	1.34
1494 - CS09 -LZY	01	CENT STAFFING PSF DISPATCHER	\$16,850.00	\$0.00	
1494 - 1000 -SZE	01	CRO MOVES	\$25,000.00	\$0.00	
1494 - 1000 -SZM	01	VISITOR PROTECTION MANAGEMENT	\$247,800.00	\$0.00	1.97

Totals for Org: 1494

\$873,800.00 \$0.00 7.64

1495 - 1000 -MMWB	01	BUILDINGS-MAINTENANCE	\$43,700.00	\$0.00	
1495 - 1000 -MMWF	01	AUTO SHOP-MAINTENANCE	\$35,500.00	\$0.00	
1495 - 1000 -MMWG	01	GROUNDS-MAINTENANCE	\$1,000.00	\$0.00	
1495 - 1000 -MMWR	01	ROADS-MAINTENANCE	\$71,350.00	\$0.00	
1495 - 1000 -MMWT	01	TRAIL S-MAINTENANCE	\$41,800.00	\$0.00	
1495 - 1000 -MMWU	01	UTILITIES-MAINTENANCE	\$20,900.00	\$0.00	
1495 - 1000 -MMWV	01	MTC MGMT OPERATIONS	\$25,300.00	\$0.00	
1495 - 1000 -MZZB	01	BUILDINGS-OPERATIONS	\$256,400.00	\$0.00	3.75

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1495 - 1000 -MZF	01	AUTO SHOP-OPERATIONS	\$125,300.00	\$0.00	1.96
1495 - 1000 -MZG	01	GROUNDS-OPERATIONS	\$45,900.00	\$0.00	0.47
1495 - 1000 -MZR	01	ROADS-OPERATIONS	\$151,900.00	\$0.00	2.99
1495 - CS09 -MZR	01	CENT STAFFING	\$23,000.00	\$0.00	
1495 - 1000 -MZT	01	TRALS-OPERATIONS	\$123,500.00	\$0.00	1.46
1495 - CS09 -MZT	01	CENT STAFFING	\$55,000.00	\$0.00	
1495 - 1000 -MZU	01	UTILITIES-OPERATIONS	\$207,700.00	\$0.00	1.75
1495 - 1000 -MZY	01	ADMIN SUPPORT-OPERATIONS	\$380,600.00	\$0.00	0.92
1495 - 2000 -MZY	01	MEVE-FMSS	\$0.00	\$0.00	
1495 - FMSS -MZY	01	FMSS SUPPORT	\$60,000.00	\$0.00	
1495 - 1000 -SZE	01	MAINTENANCE MOVE	\$75,000.00	\$0.00	0.00

Totals for Org: 1495

\$1,743,850.00 \$0.00 13.30

1496 - 1000 -CZA	01	CR MONITOR CR/ARCHEOLOGY	\$134,400.00	\$0.00	2.83
1496 - 2000 -CZA	01	VT-ARCHAEOLOGY	\$315,800.00	\$0.00	4.02
1496 - 1000 -CZC	01	CR-COLLECTIONS	\$78,700.00	\$0.00	1.66
1496 - 1000 -CZY	01	CULT RES-ADMIN SUPPORT	\$56,800.00	\$0.00	0.81
1496 - 1000 -MZL	01	CR MAINTENANCE	\$36,200.00	\$0.00	1.01
1496 - 1000 -MZN	01	NR MAINT GEOLOGICAL&NAT RES	\$89,000.00	\$0.00	0.89
1496 - 1000 -NZP	01	T&E PROT PROF PROGRAM	\$111,000.00	\$0.00	
1496 - 2000 -NZP	01	T&E PROT TECH PROGRAM	\$93,000.00	\$0.00	
1496 - 1000 -NZY	01	NAT RES-ADMIN SUPPORT	\$118,700.00	\$0.00	1.15
1496 - 1000 -PZN	01	NR-PROTECTION	\$36,600.00	\$0.00	0.98
1496 - 1000 -SZE	01	RESEARCH MOVE	\$30,000.00	\$0.00	
1496 - 1000 -SZM	01	RESOURCE MANAGEMENT	\$174,800.00	\$0.00	0.96

Totals for Org: 1496

\$1,275,000.00 \$0.00 14.31

Totals for Report

\$6,479,900.00 \$0.00 58.56