

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures	
		Amount	FTE	Amount	FTE

00100010

Personal Services

Detail Information

CPPS Job Class	Job Class Name								
	10000	Executive Director	150444	1.0	151944.00	1.0			
	113100	Force Protection	2629.2						
	B1A1TX		6871.84						
	B1A1TX		29582.98						
	D6C2XX	Pipe Mech Trades II	1600.51		3388.98				
	D6C2XX	Pipe Mech Trades II	53380.98	1.0	44981.48	1.5			
	D6D1TX	Structural Trades I	9294.04		6817.73				
	D6D1TX	Structural Trades I	98697.84	3.0	26848.9	1.5			
	D6D2XX	Structural Trades II	3761.41		23428.76				
	D6D2XX	Structural Trades II	218524.09	6.4	121700.52	5.5			
	D7C3XX	Production III	42276	1.0	42696	1.0			
	D7D1TX	Transportation Mlce I			392.11				
	D8B1TX	Custodian I	89.85		1592.33				
	D8B1TX	Custodian I	31530.28	1.5	36025.95	2.5			
	D9D1TX	LTC Operations I	3689.71		4912.79	.3			
	D9D1TX	LTC Operations I	76671.56	1.0	32317.59	.6			
	H1A6XX	Program Mgmt II	87084	1.0	88836	1.0			
	H1B3XX	Administrator III	61056	1.0	62280	1.0			
	H1L3XX	Purchasing Agent II			43994.47	1.0			
	H1L5XX	Purchasing Agent III	84648	1.0	86868	1.0			
	H1Q1TX	Liaison I	52656	1.0	53496	1.0			
	H4G5XX	Human Resource Spec V	82524	1.0	84012	1.0			
	H4R1XX	Program Asst I	6509.25	1.2	11376				
	H4R1XX	Program Asst I	49254		45504	1.2			
	H6G1IX	General Professional I	42049.6		43044	1.0			
	H6G2TX	General Professional II	22973.82	.5	53230.25	1.0			
	H6G3XX	General Professional III	65700	1.0	13825	.4			
	H6G8XX	Management	95784	1.0	97512	1.0			
	H8A1XX	Accountant I	54311.77	1.0	55293	1.0			
	H8A3XX	Accountant III	75664	1.0	76932	1.0			
	H8B2XX	Accounting Tech II	28536.92	1.0					
	H8B3XX	Accounting Tech III	39177.79	1.0	98220.82	3.0			
	H8C3XX	Controller	101112	1.0	102936	1.0			
	I2A5XX	Architect III	36120						
	I2A5XX	Architect III	72240	.8	109440	1.0			
	I2C5'A	Professional Engineer II	6887.48	.1	5272.79	.1			
	I5E3XX	Electronics Specialist II	579.69		751.21				
	I5E3XX	Electronics Specialist II	27824.51	1.0	14337.26	.7			
	P1A1XX	Temporary Aide	3057.97		5806.88				
	P1A1XX	Temporary Aide	29594.8		48166.84				
	P1A1XX	Temporary Aide	191332.27		174061.28				

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

2045622.16

1872242.94

		Name								
	FTE	Equivalent	\$0	30.5	\$0	32.3	\$0	35.3	\$0	36.2
	1000	Services	\$0	0.0	\$0	0.0	\$2,363,240	0.0	\$2,439,436	0.0
	1110	Statutory Personnel & Payroll System	\$1,496,832	0.0	\$1,630,527	0.0	\$0	0.0	\$0	0.0
	1120	Statutory Personnel & Payroll System	\$79,544	0.0	\$83,986	0.0	\$0	0.0	\$0	0.0
	1210	Employee Regular Full-Statutory	\$153,073	0.0	\$150,583	0.0	\$0	0.0	\$0	0.0
	1520	Personnel & Payroll System	\$24,551	0.0	\$26,174	0.0	\$0	0.0	\$0	0.0

		Contractual Employee Fica - Medicare									
	1620			(\$2)	0.0	\$184	0.0	\$0	0.0	\$0	0.0
	1522	Personnel & Payroll System Statutory	\$149,774		0.0	\$160,872	0.0	\$0	0.0	\$0	0.0
	1524	Personnel & Payroll System	\$67,216		0.0	\$78,768	0.0	\$0	0.0	\$0	0.0
	1624	Employee Pera AED		(\$50)	0.0	\$525	0.0	\$0	0.0	\$0	0.0
	1525	Statutory Personnel & Payroll System	\$62,869		0.0	\$75,961	0.0	\$0	0.0	\$0	0.0
	1625	Employee Pera - Supplemental		(\$62)	0.0	\$500	0.0	\$0	0.0	\$0	0.0
	1511	Statutory Personnel & Payroll System	\$146,685		0.0	\$195,338	0.0	\$0	0.0	\$0	0.0
	1512	Statutory Personnel & Payroll System	\$2,277		0.0	\$3,177	0.0	\$0	0.0	\$0	0.0
	1612	Employee Life Insurance	\$2		0.0	\$7	0.0	\$0	0.0	\$0	0.0
	1510	Statutory Personnel & Payroll System	\$10,663		0.0	\$12,031	0.0	\$0	0.0	\$0	0.0
	1610	Employee Dental Insurance	\$0		0.0	\$43	0.0	\$0	0.0	\$0	0.0
	1513	Statutory Personnel & Payroll System	\$3,646		0.0	\$3,371	0.0	\$0	0.0	\$0	0.0
	1613	Employee Disability		(\$4)	0.0	\$28	0.0	\$0	0.0	\$0	0.0
	1532	Statutory Personnel & Payroll System	\$1,107		0.0	\$834	0.0	\$0	0.0	\$0	0.0
	1130	Statutory Personnel & Payroll System	\$1,974		0.0	\$2,380	0.0	\$0	0.0	\$0	0.0
	1140	Statutory Personnel & Payroll System	\$1,725		0.0	\$3,208	0.0	\$0	0.0	\$0	0.0
	1141	Statutory Personnel & Payroll System	\$0		0.0	\$1,175	0.0	\$0	0.0	\$0	0.0
	11XX	Earnings	\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0
	1320	Wages		(\$0)	0.0	\$861	0.0	\$0	0.0	\$0	0.0
	1340	Employee Cash Incentive Awards	\$0		0.0	\$300	0.0	\$0	0.0	\$0	0.0
	1360	Building Performance	\$1,738		0.0	\$1,809	0.0	\$0	0.0	\$0	0.0
	1521	Statutory Personnel & Payroll System	\$23,249		0.0	\$24,374	0.0	\$0	0.0	\$0	0.0
	1621	Employee Other Retirement		(\$1,268)	0.0	(\$1,285)	0.0	\$0	0.0	\$0	0.0
			<b>\$2,225,538</b>		<b>30.5</b>	<b>\$2,455,728</b>	<b>32.3</b>	<b>\$2,363,240</b>	<b>35.3</b>	<b>\$2,439,436</b>	<b>36.2</b>

<b>Personal Services</b>		<b>\$2,225,538</b>	<b>30.5</b>	<b>\$2,455,728</b>	<b>32.3</b>				
<b>Object Code</b>	<b>Object Code Name</b>								
	70RX Fund Reversions	\$314,024		\$239,166					
<b>Total Transfers Subtotal</b>		<b>\$314,024</b>		<b>\$239,166</b>					
<b>Object Code</b>	<b>Object Code Name</b>								
	ALL Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>(\$0)</b>		<b>\$0</b>					
<b>Total All Operating Expenses Object Codes</b>		<b>\$314,024</b>		<b>\$239,166</b>					
<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$2,539,562</b>	<b>30.5</b>	<b>\$2,694,895</b>	<b>32.3</b>				

00100020

Health, Life, And Dental

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$1,018,364	0.0	\$1,116,468	0.0
			\$0		\$0		\$1,018,364		\$1,116,468	

Health, Life, And Dental Personal Services Object Code Detail Subtotal			\$0		\$0					
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Health, Life, And Dental Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0				
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00100030

Short-Term Disability

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$14,795	0.0	\$15,651	0.0
			\$0		\$0		\$14,795		\$15,651	

Short-Term Disability Personal Services Object Code Detail Subtotal			\$0		\$0					
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Short-Term Disability Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0				
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00100040

Amortization Equalization Disbursement

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$384,858	0.0	\$429,179	0.0
			\$0		\$0		\$384,858		\$429,179	

Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal			\$0		\$0					
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Amortization Equalization Disbursement Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0				
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00100050

S.B. 06-235 Supplemental Amort Equalization

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$380,849	0.0	\$429,179	0.0
			\$0		\$0		\$380,849		\$429,179	

S.B. 06-235 Supplemental Amort Equalization Disbursmnt Personal Services		\$0		\$0						
Object Code Detail Subtotal										

S.B. 06-235 Supplemental Amort Equalization Disbursmnt Object Group/Code		\$0	0.0	\$0	0.0					
Detail TOTAL										

00100060

Salary Survey

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$47,045	0.0	\$231,460	0.0
			\$0		\$0		\$47,045		\$231,460	

Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0						
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Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0					
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00100080

Shift Differential

		Name								
1000		Services	\$0	0.0	\$0	0.0	\$23,665	0.0	\$27,954	0.0
			\$0		\$0		\$23,665		\$27,954	

Shift Differential Personal Services Object Code Detail Subtotal		\$0		\$0						
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Shift Differential Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0					
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00100090

Worker's Compensation

		Object Code Name								
	1000	Personal Services	\$0	0.0	\$0	0.0	\$101,393	0.0	\$128,068	0.0
	1533	Personnel & Payroll System Workers'	\$83,494	0.0	\$81,289	0.0	\$0	0.0	\$0	0.0
			<b>\$83,494</b>		<b>\$81,289</b>		<b>\$101,393</b>		<b>\$128,068</b>	

Worker's Compensation Personal Services Object Code Detail	\$83,494	\$81,289								
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Worker's Compensation Object GroupCode Detail TOTAL	\$83,494	0.0	\$81,289	0.0						
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00100100

Operating Expenses

		Name								
	1280	Patient Wages	\$265	0.0	\$0	0.0	\$0	0.0	\$0	0.0
			<b>\$265</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name									
1920	Personal Services - Professional	\$153,433		\$218,936						
1930	Purchased Services - Litigation	\$0		\$1,400						
1950	Personal Services - Other State Departments	\$89		\$15,903						
<b>Total Professional Services Codes</b>		<b>\$153,522</b>		<b>\$236,238</b>						

Operating Expenses Personal Services Object	\$153,787	\$236,238								
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Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0						
2110	Water and Sewer Services	\$94,677		\$103,474						
2160	Other Cleaning Services	\$8,213		\$2,487						
2180	Grounds Maintenance	\$21,302		\$10,339						
2210	Other Maintenance	\$52,050		\$49,308						
2220	Building Maintenance	\$612,574		\$438,121						
2230	Equipment Maintenance	\$170,570		\$80,409						
2231	Information Technology Maintenance	\$10,585		\$603						
2240	Motor Vehicle Maintenance	\$1,251		\$3,496						
2250	Miscellaneous Rentals	\$12,285		\$18,428						

	2251	Miscellaneous Rentals	\$12,883		\$11,443				
	2252	Charge	\$34,003		\$28,778				
	2253	Rental of Equipment	\$6,926		\$5,651				
	2254	Rental Of Equipment	\$56		\$0				
	2255	Rental of Buildings	\$20,324		\$0				
	2256	Rental Of Buildings	\$1,620		\$1,620				
	2259	Parking Fees	\$602		\$930				
	2610	Advertising And Marketing	\$1,344		\$98				
	2631	Office Of Information Technology	\$4,742		\$3,717				
	2650	Technology Purchased Services	\$0		\$0				
	2680	Printing And Reproduction Services	\$10,521		\$1,857				
	2690	Legal Services	\$980		\$1,260				
	2710	Purchased Medical Services	\$625		\$352				
	2820	Purchased Services	\$2,374		\$2,175				
	3110	Supplies & Materials	\$48,599		\$28,888				
	3113	Clothing and Uniform Allowance	\$1,361		\$8,378				
	3120	Books/Periodicals/Subscriptions	\$585		\$657				
	3121	Office Supplies	\$28,876		\$19,457				
	3123	Postage	\$11,194		\$10,730				
	3126	Repair and Maintenance	\$102,114		\$118,270				
	3127	Road Maintenance Materials	\$1,729		\$0				
	3128	Noncapitalizable Equipment	\$54,657		\$55,109				
	3132	Noncapitalizable Furniture And Office Systems	\$2,722		\$64,334				
	3139	Noncapitalizable Other Fixed Asset	\$1,456		\$3,987				
	3140	Noncapitalizable Information Technology	\$5,688		\$8,293				
	3930	Coal	\$824		\$0				
	3940	Electricity	\$589,332		\$473,540				
	3970	Natural Gas	\$169,772		\$98,066				
	4111	Prizes And Awards	\$0		\$600				
	4140	Dues And Memberships	\$2,534		\$1,614				
	4151	Interest - Late Payments	\$6,212		\$2,354				
	4170	Miscellaneous Fees And Fines	\$7,307		\$2,123				
	4220	Registration Fees	\$3,054		\$2,649				
	<b>Total Operating Expenses Subtotal</b>		<b>\$2,118,519</b>		<b>\$1,663,594</b>				

Object Code	Object Code Name								
	2510	In-State Travel	\$4,573		\$3,878				
	2511	In-State Common Carrier Fares	\$333		\$0				
	2512	In-State Personal Travel Per Diem	\$1,233		\$826				
	2513	In-State Personal Vehicle Reimbursement	\$7,240		\$7,489				
	2530	Out-Of-State Travel	\$4,723		\$6,189				
	2531	Out-Of-State Common Carrier Fares	\$2,787		\$5,671				
	2532	Travel Per Diem	\$1,161		\$1,971				
	<b>Total Travel Expenses Subtotal</b>		<b>\$22,050</b>		<b>\$26,023</b>				

Object Code	Object Code Name								
	2311	Construction Contractor Services	\$0		\$720,246				
	2312	Construction Consultant Services	\$28,827		\$33,778				

	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$19,666		\$0					
	6280	Other Capital Equipment - Direct Purchase	\$156,040		\$107,338					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$204,533</b>		<b>\$861,361</b>					
<b>Object Code</b>										
	70RX	State Employees Reserve Fund Reversions	\$225,525		\$212,266					
<b>Total Transfers Subtotal</b>			<b>\$225,525</b>		<b>\$212,266</b>					
<b>Total All Operating Expenses Object Codes</b>			<b>\$2,570,626</b>		<b>\$2,763,245</b>					
<b>Operating Expenses Object Group/Code Detail TOTAL</b>			<b>\$2,724,413</b>	<b>0.0</b>	<b>\$2,999,483</b>	<b>0.0</b>				

00100110

Information Technology Asset Maintenance

<b>Object Code</b>										
	2000	Operating Expense	\$0		\$0					
	2650	Office of Information Technology Purchased Services	\$1,265		\$0					
	2820	Purchased Services	\$828		\$0					
	3110	Supplies & Materials	\$3,908		\$0					
	3140	Technology	\$13,243		\$18,627					
<b>Total Operating Expenses Subtotal</b>			<b>\$19,245</b>		<b>\$18,627</b>					
<b>Object Code</b>										
	70RE	OIT Reversions	\$3,127		\$3,745					
<b>Total Transfers Subtotal</b>			<b>\$3,127</b>		<b>\$3,745</b>					
<b>Total All Operating Expenses Object Codes</b>			<b>\$22,372</b>		<b>\$22,372</b>					
<b>Information Technology Asset Maintenance Object Group/Code Detail TOTAL</b>			<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>				

00100120

Legal Services

<b>Name</b>										
	1000	Services	\$0	0.0	\$0	0.0	\$10,456	0.0	\$10,918	0.0
			<b>\$0</b>		<b>\$0</b>		<b>\$10,456</b>		<b>\$10,918</b>	

Legal Services Personal Services Object Code Detail Subtotal		\$0		\$0					
Object Code	Object Code Name								
2690	Legal Services	\$4,502		\$11,364					
Total Operating Expenses Subtotal		\$4,502		\$11,364					
Total All Operating Expenses Object Codes		\$4,502		\$11,364					
Legal Services Object Group/Code Detail TOTAL		\$4,502	0.0	\$11,364	0.0				

00100130

Payment To Risk Management And Property

Name									
1000	Services	\$0	0.0	\$0	0.0	\$15,277	0.0	\$23,250	0.0
		\$0		\$0		\$15,277		\$23,250	

Payment To Risk Management And Property Funds Personal Services Object Code Detail Subtotal		\$0		\$0					
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2660	Employee Benefits	\$110,427		\$116,976					
Total Operating Expenses Subtotal		\$110,427		\$116,976					
Total All Operating Expenses Object Codes		\$110,427		\$116,976					
Payment To Risk Management And Property Funds Object Group/Code Detail TOTAL		\$110,427	0.0	\$116,976	0.0				

00100140

Payments

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2251	Miscellaneous Rentals	\$16,542		\$8,278					
2252	Charge	\$28,017		\$14,451					

Total Operating Expenses Subtotal		\$44,559		\$22,729					
<b>Object Code</b>	<b>Object Code Name</b>								
	3000	Travel Expenses	\$0		\$0				
	<b>Total Travel Expenses</b>		<b>\$0</b>		<b>\$0</b>				
<b>Total All Operating Expenses Object Codes</b>			<b>\$44,559</b>		<b>\$22,729</b>				

Vehicle Lease Payments Object Group/Code Detail		\$44,559	0.0	\$22,729	0.0				
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00100150

Leased Space

<b>Object Code</b>	<b>Object Code Name</b>								
	2000	Operating Expense	\$0		\$0				
	2255	Rental of Buildings	\$44,928		\$42,786				
	3121	Office Supplies	\$50		\$0				
	<b>Total Operating Expenses Subtotal</b>		<b>\$44,978</b>		<b>\$42,786</b>				
<b>Total All Operating Expenses Object Codes</b>			<b>\$44,978</b>		<b>\$42,786</b>				

Leased Space Object Group/Code Detail TOTAL		\$44,978	0.0	\$42,786	0.0				
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00100160

Capitol Complex Leased Space

		<b>Name</b>							
	1000	Services	\$0	0.0	\$0	0.0	\$17,707	0.0	\$17,707
			<b>\$0</b>		<b>\$0</b>		<b>\$17,707</b>		<b>\$17,707</b>

Capitol Complex Leased Space Personal Services Object Code Detail Subtotal		\$0		\$0					
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<b>Object Code</b>	<b>Object Code Name</b>								
	2000	Operating Expense	\$0		\$0				
	2255	Rental of Buildings	\$30,050		\$48,115				
	<b>Total Operating Expenses Subtotal</b>		<b>\$30,050</b>		<b>\$48,115</b>				
<b>Total All Operating Expenses Object Codes</b>			<b>\$30,050</b>		<b>\$48,115</b>				

Capitol Complex Leased Space									
Object Group/Code Detail TOTAL		\$30,050	0.0	\$48,115	0.0				

00100170

Payments to OIT

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2640	Mainframe Billings - Purchased Services	\$0		\$260,299					
2650	Technology Purchased	\$536,402		\$0					
Total Operating Expenses Subtotal		\$536,402		\$260,299					

Object Code	Object Code Name								
70RE	OIT Reversions	\$0		\$1					
Total Transfers Subtotal		\$0		\$1					

Total All Operating Expenses Object Codes		\$536,402		\$260,300					
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Payments to OIT Object Group/Code Detail TOTAL		\$536,402	0.0	\$260,300	0.0				
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00100180

COFRS Modernization

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2655	Technology Services	\$56,445		\$0					
Total Operating Expenses Subtotal		\$56,445		\$0					

Total All Operating Expenses Object Codes		\$56,445		\$0					
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COFRS Modernization Object Group/Code Detail TOTAL		\$56,445	0.0	\$0	0.0				
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00100185

CORE Operations

Object Code	Object Code Name									
	2000	Operating Expense	\$0			\$0				
	2632	Mnt Payments To The Office Of Information Technology	\$0			\$65,023				
	2640	Purchased Services	\$0			\$197				
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>			<b>\$65,220</b>				

<b>Total All Operating Expenses Object Codes</b>			<b>\$0</b>			<b>\$65,220</b>				
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<b>CORE Operations Object Group/Code Detail TOTAL</b>			<b>\$0</b>	<b>0.0</b>		<b>\$65,220</b>	<b>0.0</b>			
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00100190

Operations

Object Code	Object Code Name									
	2000	Operating Expense	\$0			\$0				
	2240	Motor Vehicle Maintenance	\$10,809			\$4,737				
	2253	Rental of Equipment	\$1,332			\$1,110				
	2259	Parking Fees	\$69			\$229				
	2820	Purchased Services	\$3,000			\$3,150				
	3121	Office Supplies	\$208			\$923				
	3126	Repair and Maintenance	\$28,703			\$26,884				
	3128	Noncapitalizable Equipment	\$0			\$4,052				
	3139	Noncapitalizable Other Fixed Asset	\$4,900			\$0				
	4220	Registration Fees	\$0			\$150				
<b>Total Operating Expenses Subtotal</b>			<b>\$49,021</b>			<b>\$41,234</b>				

Object Code	Object Code Name									
	2520	In-State Travel/Non- Employee	\$301			\$1,521				
	2522	In-State/Non-Employee - Personal Per Diem	\$0			\$399				
	2523	Personal Vehicle Reimbursement	\$103			\$1,974				
	2530	Out-Of-State Travel	\$645			\$0				
	2531	Out-Of-State Common Carrier Fares	\$340			\$0				
	2532	Out-Of-State Personal Travel Per Diem	\$144			\$0				
	2540	Out-Of-State Travel/Non- Employee	\$0			\$1,388				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$256			\$1,247				
	2542	Personal Per Diem	\$0			\$446				
<b>Total Travel Expenses Subtotal</b>			<b>\$1,789</b>			<b>\$6,975</b>				

Object Code	Object Code Name								
6280	Direct Purchase	\$0		\$9,740					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$9,740</b>					
<b>Total All Operating Expenses Object Codes</b>		<b>\$50,810</b>		<b>\$57,949</b>					

Civil Air Patrol Operations Object Group/Code Detail	\$50,810	0.0	\$57,949	0.0					
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O0100200

Plan

Object Code	Object Code Name								
1920	Personal Services - Professional	\$3,200		\$0					
<b>Total Professional Services Codes</b>		<b>\$3,200</b>		<b>\$0</b>					

Local Army Incentive Plan Personal Services Object	\$3,200		\$0						
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2690	Legal Services	\$0		\$1,892					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,892</b>					

<b>Total All Operating Expenses Object Codes</b>	<b>\$0</b>		<b>\$1,892</b>						
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Local Army Incentive Plan Object Group/Code Detail	\$3,200	0.0	\$1,892	0.0					
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O0100210

Distance Learning

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>					

<b>Total All Operating Expenses Object Codes</b>	<b>\$0</b>		<b>\$0</b>						
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Distance Learning Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0					
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00100220

Colorado National Guard Tuition Fund

Object Code	Object Code Name								
2000	Operating Expense	\$0			\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>			<b>\$0</b>				
5892	Student Financial Aid	\$1,366,469			\$1,496,089				
<b>Total Other Payments Subtotal</b>		<b>\$1,366,469</b>			<b>\$1,496,089</b>				
7000	Transfers	\$0			\$0				
<b>Total Transfers Subtotal</b>		<b>\$0</b>			<b>\$0</b>				
<b>Total All Operating Expenses Object Codes</b>		<b>\$1,366,469</b>			<b>\$1,496,089</b>				
<b>Colorado National Guard Tuition Fund Object Group/Code Detail TOTAL</b>		<b>\$1,366,469</b>	<b>0.0</b>		<b>\$1,496,089</b>	<b>0.0</b>			

00100230

Army National Guard Cooperative

Detail Information									
CPPS Job Class	Job Class Name								
113100	Force Protection	31927.26			41016				
113100	Force Protection	665136.65	11.4		674980.83	13.1			
D6C2XX	Pipe Mech Trades II	58501.9	2.4		138824.77	2.4			
D6D1TX	Structural Trades I	68703.04	3.8		103291.75	1.4			
D6D2XX	Structural Trades II	112554.53	6.0		299678.43	6.8			
D7D1TX	Transportation Mtce I				2940.89				
D8B1TX	Custodian I	56660.21	1.5		127749.88	5.3			
D9D1TX	LTC Operations I	35045.73	1.0		82178.92	1.0			
D9D2XX	LTC Operations II	77352	1.0		82685	1.0			
D9E1TX	Project Planner I	162547.59	1.5		125676	2.0			
G3A3XX	Admin Asst II	32544			33204				
G3A3XX	Admin Asst II	42003	3.0		70810.68	3.7			
G3A4XX	Admin Asst III	40812			41628	1.0			
H1B2XX	Administrator II	51036	1.0		52056	1.0			
H1D3XX	Data Management III	49884	1.0		50892	1.0			
H2A1XX	IT Technician	29824	.4		45372	1.0			
H2A2XX	IT Professional	65705.14			66898.5	1.7			
H4M4XX	Technician IV	58353.7	1.0		86241.46	1.8			
H4R1XX	Program Asst I	44604	1.0		45504	1.4			
H4R2XX	Program Asst II	92974.37	2.0		100197.44	2.0			
H6F2XX	Em Prep & Comm Spec II	0							
H6F2XX	Em Prep & Comm Spec II	29429.22			41016	1.0			
H6G4XX	General Professional IV	35400.72	.5		40388.4	1.0			
H8E1XX	Budget Analyst I	52975	1.0		52764	1.0			
I2A2TX	Designer/Planner	132329	2.0		139966.7	1.8			
I2A5XX	Architect III	97464	1.0		102507	1.0			

	I2C1F	Engr in Training I	59244	1.0	60912	1.0				
	I2C5'A	Professional Engr II	96744.52	1.8	103507.21	1.0				
	I2C5'D	Professional Engr II	97800		99372	1.0				
	I3A2TG	Env Protection Spec I	61692	1.0	16298.58	.3				
	I3A3'G	Env Protection Spec II	14045.38	2.0	53990.57	.8				
	I3A4'G	Env Protection Spec III	154086	2.0	154128	2.0				
	I3A5'G	Env Protection Spec IV	53673.97	.5	102530.23	1.0				
	I5E3XX	Electronics Spec II	22799.8	3.4	37387.53	4.2				
	I5E3XX	Electronics Spec II	107616		110016					
	I5E4XX	Electronics Spec III	83775	1.0	91524	1.0				
	P1A1XX	Temporary Aide	20507.04		9481.88					
	P1A1XX	Temporary Aide	217055.95		224582.18					
<b>Army National Guard Cooperative Agreement Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>3112806.72</b>		<b>3712198.83</b>					

		Name								
	FTE	Equivalent	\$0	58.1	\$0	65.7	\$0	51.5	\$0	51.5
	1000	Services	\$0	0.0	\$0	0.0	\$2,797,869	0.0	\$2,812,256	0.0
		Statutory Personnel & Payroll System								
	1110	Statutory Personnel & Payroll System	\$2,665,224	0.0	\$2,981,616	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1120	Statutory Personnel & Payroll System	\$87,708	0.0	\$55,511	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1121	Statutory Personnel & Payroll System	\$1,388	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		Employee Regular Full-Contractual								
	1210	Employee Regular Full-Contractual	\$639,320	0.0	\$669,653	0.0	\$0	0.0	\$0	0.0
		Employee Temporary Full-Contractual								
	1220	Employee Temporary Full-Contractual	\$27,063	0.0	\$5,328	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1520	Statutory Personnel & Payroll System	\$47,777	0.0	\$52,185	0.0	\$0	0.0	\$0	0.0
		Personnel & Payroll System								
	1522	Personnel & Payroll System	\$313,595	0.0	\$351,004	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1524	Statutory Personnel & Payroll System	\$132,297	0.0	\$159,000	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1525	Statutory Personnel & Payroll System	\$123,505	0.0	\$154,229	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1511	Statutory Personnel & Payroll System	\$321,365	0.0	\$389,144	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1512	Statutory Personnel & Payroll System	\$5,342	0.0	\$7,238	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1510	Statutory Personnel & Payroll System	\$22,939	0.0	\$25,782	0.0	\$0	0.0	\$0	0.0
		Personnel & Payroll System								
	1513	Personnel & Payroll System	\$7,047	0.0	\$6,810	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1532	Statutory Personnel & Payroll System	\$1,107	0.0	\$2,740	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1131	Statutory Personnel & Payroll System	\$7	0.0	\$51	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1140	Statutory Personnel & Payroll System	\$3,496	0.0	\$17,934	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1141	Statutory Personnel & Payroll System	\$94	0.0	\$58	0.0	\$0	0.0	\$0	0.0
	11XX	Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		Employee Cash Incentive Awards								
	1340	Employee Cash Incentive Awards	\$0	0.0	\$325	0.0	\$0	0.0	\$0	0.0
		Building Performance								
	1360	Building Performance	\$407	0.0	\$815	0.0	\$0	0.0	\$0	0.0
		Statutory Personnel & Payroll System								
	1521	Statutory Personnel & Payroll System	\$20,137	0.0	\$16,727	0.0	\$0	0.0	\$0	0.0
			<b>\$4,419,816</b>	<b>58.14</b>	<b>\$4,896,150</b>	<b>65.7</b>	<b>\$2,797,869</b>	<b>51.5</b>	<b>\$2,812,256</b>	<b>51.5</b>

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$357,033			\$326,707			
	1950	Personal Services - Other State Departments	\$29,757			\$11,998			
<b>Total Professional Services Codes</b>			<b>\$386,791</b>			<b>\$338,705</b>			

<b>Army National Guard Cooperative Agreement Personal Services Object Code Detail Subtotal</b>		<b>\$4,806,607</b>	<b>58.14</b>	<b>\$5,234,855</b>	<b>65.7</b>				
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Object Code	Object Code Name								
	2000	Operating Expense	\$0			\$0			
	2110	Water and Sewer Services	\$27,497			\$25,907			
	2160	Other Cleaning Services	\$28,664			\$16,320			
	2180	Grounds Maintenance	\$110,854			\$18,544			
	2210	Other Maintenance	\$28,055			\$26,501			
	2220	Building Maintenance	\$532,119			\$405,283			
	2230	Equipment Maintenance	\$186,936			\$58,175			
	2231	Information Technology Maintenance	\$10,882			\$4,522			
	2240	Motor Vehicle Maintenance	\$1,374			\$3,690			
	2250	Miscellaneous Rentals	\$332			\$0			
	2251	Miscellaneous Rentals	\$9,895			\$17,142			
	2252	Rental/Motor Pool Mile Charge	\$13,910			\$26,530			
	2253	Rental of Equipment	\$29			\$0			
	2254	Rental Of Equipment	\$55			\$0			
	2255	Rental of Buildings	\$229,908			\$163,963			
	2259	Parking Fees	\$2,091			\$1,976			
	2610	Advertising And Marketing	\$0			\$1,004			
	2630	Communication Charges - External	\$531			\$708			
	2631	Office Of Information Technology	\$15,611			\$17,418			
	2680	Printing And Reproduction Services	\$0			\$8,543			
	2810	Freight	\$98			\$308			
	2820	Purchased Services	\$74,838			\$18,675			
	3110	Supplies & Materials	\$57,550			\$40,678			
	3113	Clothing and Uniform Allowance	\$11,126			\$563			
	3120	Books/Periodicals/Subscriptions	\$390			\$1,083			
	3121	Office Supplies	\$16,700			\$14,578			
	3123	Postage	\$7,633			\$9,377			
	3126	Repair and Maintenance	\$107,861			\$144,819			
	3128	Noncapitalizable Equipment	\$151,777			\$113,759			
	3131	Noncapitalizable Building Materials	\$2,328			\$0			
	3132	Noncapitalizable Furniture And Office Systems	\$0			\$6,266			
	3140	Noncapitalizable Information Technology	\$38,113			\$90,390			
	3930	Coal	\$157			\$0			
	3940	Electricity	\$185,806			\$221,314			
	3970	Natural Gas	\$117,027			\$97,913			
	4140	Dues And Memberships	\$940			\$1,358			
	4151	Interest - Late Payments	\$0			\$0			
	4170	Miscellaneous Fees And Fines	\$5,525			\$1,380			
	4220	Registration Fees	\$81,134			\$48,461			
	4221	Educational Expenses	\$0			\$7,900			
<b>Total Operating Expenses Subtotal</b>			<b>\$2,057,744</b>			<b>\$1,615,049</b>			

Object Code	Object Code Name								
2510	In-State Travel	\$17,266			\$11,869				
2511	In-State Common Carrier Fares	\$0			\$2,451				
2512	In-State Personal Travel Per Diem	\$9,152			\$5,408				
2513	In-State Personal Vehicle Reimbursement	\$16,465			\$6,900				
2530	Out-Of-State Travel	\$24,125			\$24,181				
2531	Out-Of-State Common Carrier Fares	\$20,681			\$22,939				
2532	Out-Of-State Personal Travel Per Diem	\$9,977			\$9,820				
2533	Vehicle Reimbursement	\$0			\$679				
<b>Total Travel Expenses Subtotal</b>		<b>\$97,666</b>			<b>\$84,247</b>				

Object Code	Object Code Name								
2311	Construction Contractor Services	\$23,372			\$124,623				
2312	Construction Consultant Services	\$269,568			\$17,994				
6222	Office Furniture And Systems - Direct Purchase	\$0			\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$19,666			\$21,083				
6280	Other Capital Equipment - Direct Purchase	\$26,254			\$291,586				
6510	Services	\$0			(\$0)				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$328,860</b>			<b>\$455,286</b>				

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0			\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>			<b>\$0</b>				

<b>Total All Operating Expenses Object Codes</b>	<b>\$2,484,270</b>			<b>\$2,154,582</b>					
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<b>Army National Guard Cooperative Agreement Object Group/Code Detail TOTAL</b>	<b>\$7,290,877</b>	<b>58.1</b>	<b>\$7,389,436</b>	<b>65.7</b>					
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00200010

**Veterans Service Operations**

<b>Detail Information</b>									
CPPS Job Class	Job Class Name								
G3A3XX	Admin Asst II	120848	3.5	113242.07	4.0				
H1T3XX	Social Services Spec III	117573.27	3.0	206565.47	3.2				
H1T4XX	Social Services Spec IV	54860	.8	57751.6	1.0				
H4R2XX	Program Asst II			17887.56	.4				
H6G3XX	General Professional III	220932.47	3.5	134146.67	3.0				
H6G6XX	General Professional VI	6841	.1						
<b>Veterans Service Operations Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>521054.74</b>		<b>529593.37</b>					

<b>Name</b>									
FTE	Equivalent	\$0	10.9	\$0	11.6	\$0	12.0	\$0	12.0

	1000	Services	\$0	0.0	\$0	0.0	\$722,758	0.0	\$727,491	0.0
	1110	Statutory Personnel & Payroll System	\$482,456	0.0	\$510,486	0.0	\$0	0.0	\$0	0.0
	1111	Statutory Personnel & Payroll System	\$42,933	0.0	\$17,888	0.0	\$0	0.0	\$0	0.0
	1220	Contractual Employee Temporary Full-Statutory	\$379	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	1520	Statutory Personnel & Payroll System	\$7,666	0.0	\$7,419	0.0	\$0	0.0	\$0	0.0
	1522	Statutory Personnel & Payroll System	\$52,324	0.0	\$45,662	0.0	\$0	0.0	\$0	0.0
	1524	Statutory Personnel & Payroll System	\$20,740	0.0	\$22,185	0.0	\$0	0.0	\$0	0.0
	1525	Statutory Personnel & Payroll System	\$19,361	0.0	\$21,385	0.0	\$0	0.0	\$0	0.0
	1511	Statutory Personnel & Payroll System	\$64,199	0.0	\$72,855	0.0	\$0	0.0	\$0	0.0
	1512	Statutory Personnel & Payroll System	\$1,006	0.0	\$1,152	0.0	\$0	0.0	\$0	0.0
	1510	Statutory Personnel & Payroll System	\$4,114	0.0	\$4,091	0.0	\$0	0.0	\$0	0.0
	1513	Statutory Personnel & Payroll System	\$1,132	0.0	\$1,004	0.0	\$0	0.0	\$0	0.0
	1140	Statutory Personnel & Payroll System	\$21,396	0.0	\$1,334	0.0	\$0	0.0	\$0	0.0
	1141	Statutory Personnel & Payroll System	\$3,552	0.0	\$3,744	0.0	\$0	0.0	\$0	0.0
	1340	Employee Cash Incentive Awards	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
	1360	Building Performance Statutory	\$202	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	1521	Statutory Personnel & Payroll System	\$975	0.0	\$5,875	0.0	\$0	0.0	\$0	0.0
			\$722,434	10.9	\$715,129	11.6	\$722,758	12	\$727,491	12

Object Code	Object Code Name									
1920	Personal Services - Professional	\$0		\$13,689						
<b>Total Professional Services Codes</b>		<b>\$0</b>		<b>\$13,689</b>						

<b>Veterans Service Operations Personal Services Object Code Detail Subtotal</b>		<b>\$722,434</b>	<b>10.9</b>	<b>\$728,818</b>	<b>11.6</b>					
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Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0						
2210	Other Maintenance	\$140		\$0						
2220	Building Maintenance	\$0		\$2,281						
2230	Equipment Maintenance	\$370		\$0						
2231	Information Technology Maintenance	\$18,724		\$20,340						
2253	Rental of Equipment	\$8,915		\$7,341						
2255	Rental of Buildings	\$4,688		\$0						
2259	Parking Fees	\$233		\$35						
2610	Advertising And Marketing	\$2,209		\$300						
2680	Printing And Reproduction Services	\$4,411		\$2,972						
2820	Purchased Services	\$4,617		\$1,579						
3110	Supplies & Materials	\$259		\$1,149						
3113	Clothing and Uniform Allowance	\$53		\$120						
3121	Office Supplies	\$15,249		\$16,109						
3123	Postage	\$11,101		\$10,743						

	3126	Repair and Maintenance	\$25		\$333					
	3128	Noncapitalizable Equipment	\$0		\$229					
	3132	Noncapitalizable Furniture And Office Systems	\$2,836		\$488					
	3140	Noncapitalizable Information Technology	\$287		\$3,557					
	4140	Dues And Memberships	\$2,295		\$825					
	4170	Miscellaneous Fees And Fines	\$0		\$22					
	4180	Official Functions	\$7,820		\$5,123					
	4220	Registration Fees	\$499		\$4,753					
<b>Total Operating Expenses Subtotal</b>			<b>\$84,733</b>		<b>\$78,300</b>					

Object Code	Object Code Name									
2510	In-State Travel	\$795		\$3,334						
2511	In-State Common Carrier Fares	\$1,675		\$2,221						
2512	In-State Personal Travel Per Diem	\$2,804		\$2,719						
2513	In-State Personal Vehicle Reimbursement	\$2,837		\$4,725						
2520	In-State Travel/Non-Employee	\$247		\$1,364						
2522	In-State/Non-Employee - Personal Per Diem	\$57		\$529						
2523	In-State/Non-Employee - Personal Vehicle	\$3,279		\$7,062						
2530	Out-Of-State Travel	\$748		\$1,196						
2531	Out-Of-State Common Carrier Fares	\$351		\$630						
2532	Travel Per Diem	\$202		\$362						
<b>Total Travel Expenses Subtotal</b>			<b>\$12,995</b>		<b>\$24,142</b>					

Object Code	Object Code Name									
5520	Distributions - Counties	\$0		\$0						
<b>Total Intergovern</b>			<b>\$0</b>		<b>\$0</b>					

Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0						
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>					

<b>Total All Operating Expenses Object Codes</b>			<b>\$97,728</b>		<b>\$102,443</b>					
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<b>Veterans Service Operations Object Group/Code Detail TOTAL</b>			<b>\$820,162</b>	<b>10.9</b>	<b>\$831,261</b>	<b>11.6</b>				
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00200020

County Veterans Service Officer

Name										
1000	Services	\$0	0.0	\$0	0.0	\$657,280	0.0	\$657,280	0.0	
		<b>\$0</b>		<b>\$0</b>		<b>\$657,280</b>		<b>\$657,280</b>		

County Veterans Service Officer Payments Personal Services Object Code Detail Subtotal		\$0	\$0							
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Object Code	Object Code Name									
5420	Purchased Services - Counties	\$86,000				\$631,830				
5520	Distributions - Counties	\$96,500				\$0				
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$182,500</b>				<b>\$631,830</b>				

<b>Total All Operating Expenses Object Codes</b>		<b>\$182,500</b>				<b>\$631,830</b>				
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County Veterans Service Officer Payments Object Group/Code Detail TOTAL		\$182,500	0.0	\$631,830	0.0					
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00200030

Colorado State Veterans Trust Fund

		Name								
1111	Statutory Personnel & Payroll System	\$13,786	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1520	Statutory Personnel & Payroll System	\$220	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1522	Personnel & Payroll System	\$1,540	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1524	Statutory Personnel & Payroll System	\$611	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1525	Statutory Personnel & Payroll System	\$575	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1511	Statutory Personnel & Payroll System	\$2,388	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1512	Statutory Personnel & Payroll System	\$39	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1510	Statutory Personnel & Payroll System	\$143	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
1513	Personnel & Payroll System	\$31	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
		<b>\$19,332</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Colorado State Veterans Trust Fund Expenditures Personal Services Object Code Detail Subtotal		\$19,332	\$0							
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Object Code	Object Code Name									
4100	Other Operating Expenses	\$202				\$0				
4170	Miscellaneous Fees And Fines	\$466				\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$668</b>				<b>\$0</b>				

Object Code	Object Code Name									
2531	Carrier Fares	\$0				\$744				

Total Travel Expenses		\$0	\$744						
<b>Object Code</b>	<b>Object Code Name</b>								
5140	Grants - Intergovernmental	\$0	\$29,259						
<b>Total Intergovern</b>		<b>\$0</b>	<b>\$29,259</b>						
<b>Object Code</b>	<b>Object Code Name</b>								
5781	Organizations	\$717,633	\$721,214						
<b>Total Other Expenses</b>		<b>\$717,633</b>	<b>\$721,214</b>						
<b>Object Code</b>	<b>Object Code Name</b>								
7000	Transfers	\$0	\$0						
<b>Total Transfers</b>		<b>\$0</b>	<b>\$0</b>						
<b>Total All Operating Expenses Object Codes</b>		<b>\$718,302</b>	<b>\$751,217</b>						

Colorado State Veterans Trust Fund Expenditures Object Group/Code Detail TOTAL	\$737,633	0.0	\$751,217	0.0					
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00200040

Grant Program

Detail Information

<b>CPPS Job Class</b>	<b>Job Class Name</b>								
H4R2XX	Program Asst II	30352.51	.4	17887.44	.4				
<b>Veterans Assistance Grant Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>30352.51</b>		<b>17887.44</b>					

	FTE	Name								
		Equivalent	\$0	0.4	\$0	0.4	\$0	0.5	\$0	0.5
	1000	Services	\$0	0.0	\$0	0.0	\$40,000	0.0	\$40,000	0.0
	1110	Statutory Personnel & Payroll System	(\$2,894)	0.0	\$1,404	0.0	\$0	0.0	\$0	0.0
	1111	Statutory Personnel & Payroll System	\$16,567	0.0	\$17,887	0.0	\$0	0.0	\$0	0.0
	1520	Statutory Personnel & Payroll System	\$187	0.0	\$267	0.0	\$0	0.0	\$0	0.0
	1522	Statutory Personnel & Payroll System	\$1,312	0.0	\$1,872	0.0	\$0	0.0	\$0	0.0
	1524	Statutory Personnel & Payroll System	\$514	0.0	\$803	0.0	\$0	0.0	\$0	0.0
	1525	Statutory Personnel & Payroll System	\$481	0.0	\$773	0.0	\$0	0.0	\$0	0.0
	1511	Statutory Personnel & Payroll System	\$1,953	0.0	\$2,995	0.0	\$0	0.0	\$0	0.0
	1512	Statutory Personnel & Payroll System	\$32	0.0	\$55	0.0	\$0	0.0	\$0	0.0
	1510	Statutory Personnel & Payroll System	\$117	0.0	\$168	0.0	\$0	0.0	\$0	0.0
	1513	Statutory Personnel & Payroll System	\$25	0.0	\$38	0.0	\$0	0.0	\$0	0.0
	1140	Statutory Personnel & Payroll System	\$641	0.0	\$0	0.0	\$0	0.0	\$0	0.0
			<b>\$18,934</b>	<b>0.4</b>	<b>\$26,264</b>	<b>0.4</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>

<b>Veterans Assistance Grant Program Personal Services Object Code Detail Subtotal</b>		<b>\$18,934</b>	<b>0.4</b>	<b>\$26,264</b>	<b>0.4</b>				
<b>Object Code</b>	<b>Object Code Name</b>								
	2000	Operating Expense	\$0	\$0					
	3121	Office Supplies	\$0	\$84					
	<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>	<b>\$84</b>					
<b>Object Code</b>	<b>Object Code Name</b>								
	2510	In-State Travel	\$0	\$89					
	<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>	<b>\$89</b>					
<b>Object Code</b>	<b>Object Code Name</b>								
	5120	Grants - Counties	\$148,136	\$120,643					
	5140	Grants - Intergovernmental	\$0	\$14,808					
	<b>Total Intergovern</b>		<b>\$148,136</b>	<b>\$135,452</b>					
<b>Object Code</b>	<b>Object Code Name</b>								
	5781	Organizations	\$489,553	\$634,909					
	<b>Total Other Payments Subtotal</b>		<b>\$489,553</b>	<b>\$634,909</b>					
<b>Object Code</b>	<b>Object Code Name</b>								
	ALL	Inventory Shakedown	\$0	\$0					
	<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>					
<b>Total All Operating Expenses Object Codes</b>		<b>\$637,689</b>		<b>\$770,533</b>					
<b>Veterans Assistance Grant Program Object Group/Code Detail</b>		<b>\$656,624</b>	<b>0.4</b>	<b>\$796,797</b>	<b>0.4</b>				

00200050

**Western Slope Veterans**

**Detail Information**

CPPS Job Class	Job Class Name								
D8E1TX	Grounds and Nursery I	27644.85	1.5	35449.55	2.1				
D8E1TX	Grounds and Nursery I	38712	1.0	29631.78					
H6G5XX	General Professional V	74040	1.0	39876.57	1.0				
P1A1XX	Temporary Aide	38881.79	1.5	41081.55	.6				
P1A1XX	Temporary Aide	57541.19		72923.15					
<b>Western Slope Veterans Cemetery Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>236819.83</b>		<b>218962.6</b>					

	Name								
	FTE	Equivalent	\$0	5.0	\$0	3.7	\$0	5.5	\$0
	1000	Services	\$0	0.0	\$0	0.0	\$296,491	0.0	\$298,904
		Statutory Personnel & Payroll System	\$220,327	0.0	\$173,510	0.0	\$0	0.0	\$0
	1110	Statutory Personnel & Payroll System	\$12,956	0.0	\$50,681	0.0	\$0	0.0	\$0

	1520	Statutory Personnel & Payroll System	\$3,416	0.0	\$3,430	0.0	\$0	0.0	\$0	0.0
	1522	Personnel & Payroll System	\$23,655	0.0	\$23,288	0.0	\$0	0.0	\$0	0.0
	1524	Statutory Personnel & Payroll System	\$9,279	0.0	\$10,205	0.0	\$0	0.0	\$0	0.0
	1525	Statutory Personnel & Payroll System	\$8,685	0.0	\$9,841	0.0	\$0	0.0	\$0	0.0
	1511	Statutory Personnel & Payroll System	\$43,064	0.0	\$42,039	0.0	\$0	0.0	\$0	0.0
	1512	Statutory Personnel & Payroll System	\$396	0.0	\$373	0.0	\$0	0.0	\$0	0.0
	1510	Statutory Personnel & Payroll System	\$2,307	0.0	\$2,145	0.0	\$0	0.0	\$0	0.0
	1513	Personnel & Payroll System	\$456	0.0	\$317	0.0	\$0	0.0	\$0	0.0
	1130	Statutory Personnel & Payroll System	\$194	0.0	\$1,780	0.0	\$0	0.0	\$0	0.0
	1140	Statutory Personnel & Payroll System	\$6,652	0.0	\$15,035	0.0	\$0	0.0	\$0	0.0
	1141	Statutory Personnel & Payroll System	\$2,542	0.0	\$3,326	0.0	\$0	0.0	\$0	0.0
	1340	Employee Cash Incentive Awards	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
	1521	Statutory Personnel & Payroll System	\$0	0.0	\$382	0.0	\$0	0.0	\$0	0.0
			<b>\$333,928</b>	<b>4.96</b>	<b>\$336,401</b>	<b>3.7</b>	<b>\$296,491</b>	<b>5.5</b>	<b>\$298,904</b>	<b>5.5</b>

Western Slope Veterans Cemetery Personal Services Object Code Detail Subtotal		\$333,928	4.96	\$336,401	3.7				
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2110	Water and Sewer Services	\$1,000		\$1,977					
2160	Other Cleaning Services	\$9		\$119					
2180	Grounds Maintenance	\$1,806		\$4,280					
2210	Other Maintenance	\$406		\$3,664					
2220	Building Maintenance	\$740		\$877					
2230	Equipment Maintenance	\$8,566		\$9,154					
2231	Information Technology Maintenance	\$0		\$115					
2240	Motor Vehicle Maintenance	\$0		\$161					
2251	Miscellaneous Rentals	\$257		\$180					
2252	Rental/Motor Pool Mile Charge	\$488		\$371					
2253	Rental of Equipment	\$216		\$516					
2630	Communication Charges - External	\$19		\$62					
2631	Office Of Information Technology	\$3,234		\$4,076					
2820	Purchased Services	\$696		\$1,856					
3110	Supplies & Materials	\$5,711		\$6,239					
3112	Automotive Supplies	\$881		\$254					
3113	Clothing and Uniform Allowance	\$1,442		\$0					
3119	Medical Laboratory Supplies	\$0		\$39					
3121	Office Supplies	\$3,987		\$2,968					
3123	Postage	\$666		\$537					
3126	Repair and Maintenance	\$9,908		\$12,851					
3128	Noncapitalizable Equipment	\$1,385		\$0					

	3131	Noncapitalizable Building Materials	\$399		\$0				
	3140	Noncapitalizable Information Technology	\$0		\$1,961				
	3940	Electricity	\$11,686		\$11,157				
	3970	Natural Gas	\$1,865		\$3,323				
	4151	Interest - Late Payments	\$220		\$100				
	4170	Miscellaneous Fees And Fines	\$1,729		\$1,178				
	4193	Care and Subsistence - Client Benefits	\$0		\$28				
	4194	Care and Subsistence - Program Supplies	\$0		\$44				
	4220	Registration Fees	\$0		\$100				
<b>Total Operating Expenses Subtotal</b>			<b>\$57,315</b>		<b>\$68,186</b>				

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$823					
2512	In-State Personal Travel Per Diem	\$0		\$587					
2513	In-State Personal Vehicle Reimbursement	\$0		\$490					
2530	Out-Of-State Travel	\$0		\$384					
2532	Travel Per Diem	\$0		\$253					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$2,536</b>					

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>					

<b>Total All Operating Expenses Object Codes</b>		<b>\$57,315</b>		<b>\$70,723</b>					
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<b>Western Slope Veterans Cemetery Object Group/Code Detail TOTAL</b>		<b>\$391,243</b>	<b>5.0</b>	<b>\$407,124</b>	<b>3.7</b>				
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00300010

Operations and Mainten. Agreement for Buckley/Greeley

Detail Information									
CPPS Job Class	Job Class Name								
D6A2XX	Electrical Trades II	12957		12136.8					
D6A2XX	Electrical Trades II	44055	1.0	48547.2	1.0				
D6C1TX	Pipe Mech Trades I	22674		18501.6					
D6C1TX	Pipe Mech Trades I	68022	2.0	74006.4	2.0				
D6C2XX	Pipe Mech Trades II	25011		16048					
D6C2XX	Pipe Mech Trades II	52247.32	1.6	64192	1.7				
D6C3XX	Pipe Mech Trades III	16434		13358.4					
D6C3XX	Pipe Mech Trades III	49302	1.0	53433.6	1.0				
D6D2XX	Structural Trades II	10326		8426.4					
D6D2XX	Structural Trades II	31136.86	1.0	33705.6	1.0				
D7D1TX	Transportation Mtce I	10284		8396.14					
D7D1TX	Transportation Mtce I	30852	1.0	33584.54	1.0				
D8B1TX	Custodian I	13995		19289.2					
D8B1TX	Custodian I	42034.08	4.0	77156.8	4.7				
D8B3XX	Custodian III	24510.06	.6	28339.2	1.0				
D8B3XX	Custodian III			7084.8					
D8E1TX	Grounds and Nursery I	17049		7777.87					
D8E1TX	Grounds and Nursery I	41957.88	1.0	31111.48	1.0				
D9D2XX	LTC Operations II	19932		16233.6					
D9D2XX	LTC Operations II	59796	1.0	64934.4	1.0				
H4R2XX	Program Asst II	11985		9859.2					
H4R2XX	Program Asst II	35955	1.0	39436.8	1.0				
I3A3*G	Env Protections Spec II	0							

I3A3*G	Env Protections Spec II	16383		8250.4					
I3A3*G	Env Protections Spec II	49149	1.0	33001.6	.6				
P1A1XX	Temporary Aide	5847		5127.28					
P1A1XX	Temporary Aide	23133		20509.11					

<b>Operations and Mainten. Agreement for Buckley/Greeley Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>735027.2</b>		<b>752448.42</b>					
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		Name									
	FTE	Equivalent	\$0	16.2	\$0	17.0	\$0	26.1	\$0	26.1	
	1000	Services	\$0	0.0	\$0	0.0	\$1,339,841	0.0	\$1,345,631	0.0	
		Statutory Personnel & Payroll System									
	1110	Statutory Personnel & Payroll System	\$734,452	0.0	\$743,170	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1120	Statutory Personnel & Payroll System	\$0	0.0	\$882	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1520	Statutory Personnel & Payroll System	\$10,484	0.0	\$10,684	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1522	Statutory Personnel & Payroll System	\$73,367	0.0	\$74,653	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1524	Statutory Personnel & Payroll System	\$28,851	0.0	\$32,459	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1525	Statutory Personnel & Payroll System	\$27,029	0.0	\$31,368	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1511	Statutory Personnel & Payroll System	\$71,150	0.0	\$81,612	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1512	Statutory Personnel & Payroll System	\$1,283	0.0	\$1,767	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1510	Statutory Personnel & Payroll System	\$4,876	0.0	\$4,730	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1513	Statutory Personnel & Payroll System	\$1,547	0.0	\$1,391	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1130	Statutory Personnel & Payroll System	\$1,600	0.0	\$2,625	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1131	Statutory Personnel & Payroll System	\$38	0.0	\$23	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1140	Statutory Personnel & Payroll System	\$2,883	0.0	\$3,503	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1141	Statutory Personnel & Payroll System	\$214	0.0	\$252	0.0	\$0	0.0	\$0	0.0	
	11XX	Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
	1340	Employee Cash Incentive Awards Building	\$0	0.0	\$100	0.0	\$0	0.0	\$0	0.0	
	1360	Performance Statutory Personnel & Payroll System	\$242	0.0	\$123	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
	1521	Statutory Personnel & Payroll System	\$0	0.0	\$90	0.0	\$0	0.0	\$0	0.0	
		Statutory Personnel & Payroll System									
			<b>\$958,016</b>	<b>16.2</b>	<b>\$989,435</b>	<b>17</b>	<b>\$1,339,841</b>	<b>26.1</b>	<b>\$1,345,631</b>	<b>26.1</b>	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$339		\$0					
1950	Personal Services - Other State Departments	\$491		\$0					
<b>Total Professional Services Codes</b>		<b>\$829</b>		<b>\$0</b>					

<b>Operations and Mainten. Agreement for Buckley/Greeley Personal Services Object Code Detail Subtotal</b>		<b>\$958,016</b>	<b>16.2</b>	<b>\$989,435</b>	<b>17</b>				
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Object Code	Object Code Name								
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	2000	Operating Expense	\$0		\$0					
	2110	Water and Sewer Services	\$14,110		\$14,524					
	2160	Other Cleaning Services	\$2,905		\$1,368					
	2180	Grounds Maintenance	\$13,386		\$17,266					
	2210	Other Maintenance	\$19,260		\$4,154					
	2220	Building Maintenance	\$63,499		\$42,876					
	2230	Equipment Maintenance	\$50,581		\$6,872					
	2240	Motor Vehicle Maintenance	\$0		\$99					
	2253	Rental of Equipment	\$90		\$1,184					
	2259	Parking Fees	\$124		\$28					
	3110	Supplies & Materials	\$30,336		\$15,758					
	3113	Clothing and Uniform Allowance	\$3,849		\$6,352					
	3120	Books/Periodicals/Subscriptions	\$1,740		\$399					
	3121	Office Supplies	\$1,569		\$3,030					
	3126	Repair and Maintenance	\$84,353		\$83,125					
	3128	Noncapitalizable Equipment	\$16,635		\$13,984					
	3131	Noncapitalizable Building Materials	\$6,789		\$0					
	3940	Electricity	\$160,336		\$143,384					
	3970	Natural Gas	\$80,065		\$75,908					
	4151	Interest - Late Payments	\$127		\$45					
	4220	Registration Fees	\$0		\$4,185					
	<b>Total Operating Expenses Subtotal</b>		<b>\$549,755</b>		<b>\$434,541</b>					

Object Code	Object Code Name									
2513	In-State Personal Vehicle Reimbursement	\$241		\$70						
2530	Out-Of-State Travel	\$2,798		\$387						
2531	Out-Of-State Common Carrier Fares	\$1,874		\$768						
2532	Travel Per Diem	\$662		\$278						
<b>Total Travel Expenses Subtotal</b>		<b>\$5,575</b>		<b>\$1,503</b>						

Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>						

<b>Total All Operating Expenses Object Codes</b>		<b>\$555,330</b>		<b>\$436,044</b>						
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<b>Operations and Mainten. Agreement for Buckley/Greeley Object Group/Code Detail TOTAL</b>		<b>\$1,514,176</b>	<b>16.2</b>	<b>\$1,425,479</b>	<b>17.0</b>					
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00300020

**Buckley Cooperative Agreement**

<b>Detail Information</b>										
CPPS Job Class	Job Class Name									
D6A2XX	Electrical Trades II	51828	1.0	91014	1.7					
D6A3XX	Electrical Trades III	68388	1.0	69624	1.0					
D6D2XX	Structural Trades II	35731.24	1.0	24912.66	.6					
D7A2XX	Equipment Mech II	42648.81	1.0	33120	.8					
D7D1TX	Transportation Mtce I	136233.78	2.8	179347.94	4.3					
D7D2XX	Transportation Mtce II	45732	1.0	46656	1.0					

D7D3XX	Transportation Mfce III	54816	1.0	56244	1.0				
D8B3XX	Custodian III	0							
D9E1TX	Project Planner I	36468	.5	36832.5	.5				
H4N2XX	Air Traffic Controller II	402248.61	1.0	423666.71	1.0				
H4N3XX	Air Traffic Controller III	88896	5.8	90504	6.0				
H8E1XX	Budget Analyst I	52524	1.0	53580	1.0				
<b>Buckley Cooperative Agreement Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>1015514.44</b>		<b>1105501.81</b>					

		Name									
	FTE	Equivalent	\$0	17.1	\$0	18.9	\$0	17.5	\$0	17.5	
	1000	Services	\$0	0.0	\$0	0.0	\$1,007,065	0.0	\$1,010,858	0.0	
		Statutory Personnel & Payroll System	\$971,037	0.0	\$1,068,669	0.0	\$0	0.0	\$0	0.0	
	1110	Statutory Personnel & Payroll System	\$36,468	0.0	\$36,833	0.0	\$0	0.0	\$0	0.0	
	1111	Statutory Personnel & Payroll System	\$15,010	0.0	\$16,155	0.0	\$0	0.0	\$0	0.0	
	1520	Personnel & Payroll System	\$97,758	0.0	\$105,489	0.0	\$0	0.0	\$0	0.0	
	1522	Statutory Personnel & Payroll System	\$41,413	0.0	\$48,923	0.0	\$0	0.0	\$0	0.0	
	1524	Statutory Personnel & Payroll System	\$38,831	0.0	\$47,248	0.0	\$0	0.0	\$0	0.0	
	1525	Statutory Personnel & Payroll System	\$83,337	0.0	\$105,060	0.0	\$0	0.0	\$0	0.0	
	1511	Statutory Personnel & Payroll System	\$1,519	0.0	\$2,068	0.0	\$0	0.0	\$0	0.0	
	1512	Statutory Personnel & Payroll System	\$7,475	0.0	\$8,977	0.0	\$0	0.0	\$0	0.0	
	1510	Personnel & Payroll System	\$2,250	0.0	\$2,132	0.0	\$0	0.0	\$0	0.0	
	1513	Statutory Personnel & Payroll System	\$0	0.0	\$3,384	0.0	\$0	0.0	\$0	0.0	
	1532	Statutory Personnel & Payroll System	\$13,907	0.0	\$13,347	0.0	\$0	0.0	\$0	0.0	
	1130	Statutory Personnel & Payroll System	\$20,081	0.0	\$20,429	0.0	\$0	0.0	\$0	0.0	
	1131	Statutory Personnel & Payroll System	\$10,969	0.0	\$5,592	0.0	\$0	0.0	\$0	0.0	
	1140	Statutory Personnel & Payroll System	\$326	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
	1141	Employee Cash Incentive Awards	\$0	0.0	\$275	0.0	\$0	0.0	\$0	0.0	
	1340	Building Performance Statutory Personnel & Payroll System	\$318	0.0	\$686	0.0	\$0	0.0	\$0	0.0	
	1360	Statutory Personnel & Payroll System	\$7,280	0.0	\$7,429	0.0	\$0	0.0	\$0	0.0	
	1521	Statutory Personnel & Payroll System	<b>\$1,347,980</b>	<b>17.1</b>	<b>\$1,492,695</b>	<b>18.9</b>	<b>\$1,007,065</b>	<b>17.5</b>	<b>\$1,010,858</b>	<b>17.5</b>	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$71		\$0					
1940	Personal Services - Medical Services	\$194		\$0					
1950	Personal Services - Other State Departments	\$3,970		\$0					
<b>Total Professional Services Codes</b>		<b>\$4,235</b>		<b>\$0</b>					

Buckley Cooperative Agreement Personal Services Object Code Detail Subtotal		\$1,352,215	17.1	\$1,492,695	18.9				
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2180	Grounds Maintenance	\$14,886		\$25,739					
2210	Other Maintenance	\$1,334		\$4,849					
2220	Building Maintenance	\$5,752		\$4,591					
2230	Equipment Maintenance	\$38,996		\$0					
2253	Rental of Equipment	\$0		\$2,173					
2259	Parking Fees	\$15		\$0					
2710	Purchased Medical Services	(\$89)		\$222					
3110	Supplies & Materials	\$13,701		\$1,055					
3112	Automotive Supplies	\$456		\$0					
3113	Clothing and Uniform Allowance	\$449		\$5,007					
3120	Books/Periodicals/Subscriptions	\$0		\$250					
3121	Office Supplies	\$0		\$23					
3126	Repair and Maintenance	\$55,353		\$38,392					
3128	Noncapitalizable Equipment	\$5,169		\$6,316					
3131	Noncapitalizable Building Materials	\$1,474		\$0					
3139	Noncapitalizable Other Fixed Asset	\$8,875		\$0					
3940	Electricity	\$15,289		\$16,440					
3970	Natural Gas	\$5,064		\$6,833					
4220	Registration Fees	\$2,070		\$360					
Total Operating Expenses Subtotal		\$168,793		\$112,248					

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$27		\$0					
2530	Out-Of-State Travel	\$951		\$264					
2531	Out-Of-State Common Carrier Fares	\$0		\$651					
2532	Travel Per Diem	\$302		\$0					
Total Travel Expenses Subtotal		\$1,280		\$916					

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0					

Total All Operating Expenses Object Codes		\$170,073		\$113,164					
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Buckley Cooperative Agreement Object Group/Code Detail TOTAL		\$1,522,288	17.1	\$1,605,858	18.9				
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00300030

Security For Space Command

Detail Information									
CPPS Job Class	Job Class Name								
A9A1TX	ANG Patrol Officer III	136988.8	1.0	149676	4.0				
A9A3XX	ANG Patrol Officer II	46548	3.7	47388	1.0				
H414XX	Training Specialist IV	62028	1.0	63276	1.0				

Security For Space Command Facility At Greeley Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		245564.8		260340					
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		Name								
	FTE	Equivalent	\$0	5.7	\$0	6.0	\$0	5.0	\$0	5.0
	1000	Services	\$0	0.0	\$0	0.0	\$241,013	0.0	\$241,921	0.0
		Statutory								
	1110	Personnel & Payroll System	\$245,565	0.0	\$260,340	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1520	Personnel & Payroll System	\$3,344	0.0	\$3,591	0.0	\$0	0.0	\$0	0.0
	1522	Personnel & Payroll System	\$19,916	0.0	\$21,468	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1524	Personnel & Payroll System	\$9,193	0.0	\$10,891	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1525	Personnel & Payroll System	\$8,617	0.0	\$10,519	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1511	Personnel & Payroll System	\$56,372	0.0	\$57,140	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1512	Personnel & Payroll System	\$490	0.0	\$648	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1510	Personnel & Payroll System	\$2,418	0.0	\$2,172	0.0	\$0	0.0	\$0	0.0
	1513	Personnel & Payroll System	\$542	0.0	\$503	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1131	Personnel & Payroll System	\$1,079	0.0	\$4,547	0.0	\$0	0.0	\$0	0.0
	1340	Employee Cash Incentive Awards	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
		Statutory								
	1521	Personnel & Payroll System	\$3,428	0.0	\$3,660	0.0	\$0	0.0	\$0	0.0
			<b>\$350,964</b>	<b>5.7</b>	<b>\$375,528</b>	<b>6</b>	<b>\$241,013</b>	<b>5</b>	<b>\$241,921</b>	<b>5</b>

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$789		\$0					
<b>Total Professional Services Codes</b>		<b>\$789</b>		<b>\$0</b>					

Security For Space Command Facility At Greeley Personal Services Object Code Detail Subtotal		\$351,753	5.7	\$375,528	6				
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
3113	Clothing and Uniform Allowance	\$4,909		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$4,909</b>		<b>\$0</b>					

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>					

<b>Total All Operating Expenses Object Codes</b>		<b>\$4,909</b>		<b>\$0</b>					
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Security For Space Command Facility At Greeley Object Group/Code Detail TOTAL		\$356,662	5.7	\$375,528	6.0				
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00400010

Federal Funded Programs Operations

		Name								
	FTE	Equivalent	\$0	1239.0	\$0	1239.0	\$0	1239.0	\$0	1239.0
	1000	Services	\$0	0.0	\$0	0.0	\$205,646,369	0.0	\$205,646,369	0.0
			\$0	1239	\$0	1239	\$205,646,369	1239	\$205,646,369	1239

Federal Funded Programs	\$0	1239	\$0	1239					
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Federal Funded	\$0	1239.0	\$0	####					
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Long Bill Sequence #--

Detail Information

CPPS Job Class	Job Class Name								
113100		3237.34							
113100		3330.31							
113100		342.02							
113100				590.56					
113100				20311.88					
113100				1331.9					
113100				6161.12					
113100		37929.23		22592.01					
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		44838.9		50987.47					