

Agency Title
Allotment Expenditure Status by Program
 (Personal Title:)

Report Number: FT-AE03
 Biennium: 2007

As of Fiscal Month: Jan FY2

Date Run: Jan 16, 2007 1:47PM
 Transactions Through: Jan 12, 2007 8:24PM

Fund: 001 Program: 010 Object: A Allotment Content: Approved & Adjusted
 Expenditure Content: Cash, Accr(all)

(For a complete listing of all input parameter values, please see the last page of the report)

Program 010 - Administration																
Program	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY2)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program By Staff																
Allotment:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual:	174.86	111.47	63.39	174.86	9.42	10.77	11.49	9.31	11.04	11.36	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(174.86)	(111.47)	(63.39)	(174.86)	(9.42)	(10.77)	(11.49)	(9.31)	(11.04)	(11.36)	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program By FTE																
Allotment:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual:	9.20	9.29	9.06	9.20	9.42	10.77	11.49	9.31	11.04	11.36	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(9.20)	(9.29)	(9.06)	(9.20)	(9.42)	(10.77)	(11.49)	(9.31)	(11.04)	(11.36)	0.00	0.00	0.00	0.00	0.00	0.00
By Sub Program																
- Not Specified																
	1,153,545	723,598	429,947	1,460,654	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,425
	1,145,260	733,151	412,109	1,145,260	59,278	68,896	74,076	65,204	72,114	72,541	0	0	0	0	0	0
	8,285	(9,553)	17,838	315,394	2,143	(7,475)	(12,655)	(3,783)	(10,693)	(11,120)	61,421	0	0	0	0	0
Total for Program By Sub Program																
Allotment:	1,153,545	723,598	429,947	1,460,654	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,425
Actual:	1,145,260	733,151	412,109	1,145,260	59,278	68,896	74,076	65,204	72,114	72,541	0	0	0	0	0	0
Variance:	8,285	(9,553)	17,838	315,394	2,143	(7,475)	(12,655)	(3,783)	(10,693)	(11,120)	61,421	0	0	0	0	0
By Object																
A - Salaries and Wages																
	1,153,545	723,598	429,947	1,460,654	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,425
	1,145,260	733,151	412,109	1,145,260	59,278	68,896	74,076	65,204	72,114	72,541	0	0	0	0	0	0
	8,285	(9,553)	17,838	315,394	2,143	(7,475)	(12,655)	(3,783)	(10,693)	(11,120)	61,421	0	0	0	0	0
Total for Program By Object																
Allotment:	1,153,545	723,598	429,947	1,460,654	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,421	61,425
Actual:	1,145,260	733,151	412,109	1,145,260	59,278	68,896	74,076	65,204	72,114	72,541	0	0	0	0	0	0
Variance:	8,285	(9,553)	17,838	315,394	2,143	(7,475)	(12,655)	(3,783)	(10,693)	(11,120)	61,421	0	0	0	0	0