OFM

Agency Title

Allotment Expenditure Status by Organization Index/Program Index

(Personal Title:)

Report Number: FT-AE14 | **Date Run:** Jan 8, 2007 3:26PM
Biennium: 2007 | **As of Fiscal Month:** Jan FY2 | **Transactions Through:** Jan 5, 2007 8:22PM

Fund: 001 | **Appropriation: 011** | **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)

Organization Index - Not Specified

Program Index 00010 - Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
					Amounts by Month (FY2)											
Total for Program Index 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:	**111.47**	**111.47**	**0.00**	**111.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Variance:	**(111.47)**	**(111.47)**	**0.00**	**(111.47)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
By FTE																
Total for Program Index 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:	**5.87**	**9.29**	**0.00**	**5.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Variance:	**(5.87)**	**(9.29)**	**0.00**	**-5.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
By Fund/Appropriation																
001 - General Fund																
011 - Salaries & Expenses - Fy06																
	723,598	723,598	0	723,598	0	0	0	0	0	0	0	0	0	0	0	0
	733,151	733,151	0	733,151	0	0	0	0	0	0	0	0	0	0	0	0
	(9,553)	(9,553)	0	(9,553)	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Fund/Appropriation																
Allotment:	**723,598**	**723,598**	**0**	**723,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Actual:	**733,151**	**733,151**	**0**	**733,151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Variance:	**(9,553)**	**(9,553)**	**0**	**(9,553)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
By Object																
A - Salaries and Wages																
	723,598	723,598	0	723,598	0	0	0	0	0	0	0	0	0	0	0	0
	733,151	733,151	0	733,151	0	0	0	0	0	0	0	0	0	0	0	0
	(9,553)	(9,553)	0	(9,553)	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	**723,598**	**723,598**	**0**	**723,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Actual:	**733,151**	**733,151**	**0**	**733,151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Variance:	**(9,553)**	**(9,553)**	**0**	**(9,553)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Amounts may differ slightly from AFRS reports due to rounding.