Agency Title

Allotment Expenditure BTD by Organization Index/Program Index

(Personal Title:)

Report Number: FT-AEB02

Biennium: 2007

Date Run: Jan 3, 2007 11:59AM

As of Fiscal Month: Jan FY2

Transactions Through: Jan 2, 2007 8:24PM

Fund: 001 **Appropriation: 011** **Object: A** **Allotment Content: Approved & Adjusted**

Expenditure Content: Cash, Accr(all), Encum

(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 Allotment	BTD Disbursement	BTD Accrual	BTD Encumbrance	BTD Variance	Biennium Remaining
By Fund/Appropriation						
001 - General Fund						
011 - Salaries & Expenses - Fy06	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
Total for Program Index By Fund/Appropriation	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
By Object/Sub Object						
A - Salaries and Wages						
A - Salaries and Wages	723,598	0.00	0.00	0.00	723,598.00	723,598.00
AC - State Exempt	0	689,023.79	27,317.31	0.00	(716,341.10)	(716,341.10)
AS - Sick Leave Buy-Out	0	4,432.62	0.00	0.00	(4,432.62)	(4,432.62)
AT - Terminal Leave	0	10,085.80	0.00	0.00	(10,085.80)	(10,085.80)
AU - Overtime and Call-Back	0	2,291.37	0.00	0.00	(2,291.37)	(2,291.37)
A - Salaries and Wages	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
Total for Program Index By Object/Sub Object	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)

By Staff	BTD Allotment	BTD Actuals	BTD Accruals	BTD Total	BTD Variance	Biennium Remaining
Staff Months	0.00	107.25	4.22	111.47	(111.47)	(111.47)
Months	19.00	19.00	19.00	19.00	19.00	5.00
FTE	0.00	5.64	0.22	5.87	(5.87)	(5.87)