Agency Title

Allotment Expenditure BTD by Organization Index/Activity

(Personal Title:)

Report Number: FT-AEB06

Biennium: 2007

Date Run: Jan 3, 2007 11:50AM

As of Fiscal Month: Jan FY2

Transactions Through: Jan 2, 2007 8:24PM

Fund: 001 **Appropriation: 011** **Program: 010** **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** 010 - Administration **Sub Program** - Not Specified **Activity** - Not Specified	**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 Activity By Fund/Appropriation	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
By Organization Index						
- Not Specified	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
Total for Activity By Organization Index	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
By Object						
A - Salaries and Wages	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
Total for Activity By 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)