

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

Report Number: FT-AE01
 Biennium: 2007

As of Fiscal Month: Jan FY2

Date Run: Jan 8, 2007 9:31AM
 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)

	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 Agency 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	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	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	0.00
By FTE																	
Total for Agency 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	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	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	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	0
	733,151	733,151	0	733,151	0	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	0
Total for Agency By Fund/Appropriation																	
Allotment:	723,598	723,598	0	723,598	0	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	0
Variance:	(9,553)	(9,553)	0	(9,553)	0	0	0	0	0	0	0	0	0	0	0	0	0
By Program																	
010 - Administration																	
	723,598	723,598	0	723,598	0	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	0
	(9,553)	(9,553)	0	(9,553)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Agency By Program																	
Allotment:	723,598	723,598	0	723,598	0	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	0
Variance:	(9,553)	(9,553)	0	(9,553)	0	0	0	0	0	0	0	0	0	0	0	0	0