

**Agency Title**  
**Allotment Expenditure *BTD* by Organization Index/Program**  
*(Personal Title: )*

**Report Number:** FT-AEB04

**Date Run:** Jan 3, 2007 11:57AM

**Biennium:** 2007

**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	BTD	BTD	BTD	BTD	BTD	Biennium
Program	010 - Administration	Allotment	Disbursement	Accrual	Encumbrance	Variance	Remaining
<b>By Fund/Appropriation</b>							
001 - General Fund							
	011 - Salaries & Expenses - Fy06	723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
<b>Total for Program</b>		723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
<b>By Fund/Appropriation</b>							
<b>By Object/Sub Object</b>							
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)
<b>Total for Program</b>		723,598	705,833.58	27,317.31	0.00	(9,552.89)	(9,552.89)
<b>By Object/Sub Object</b>							
<b>By Staff</b>							
		BTD	BTD	BTD	BTD	BTD	Biennium
		Allotment	Actuals	Accruals	Total	Variance	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)