

Agency Title

Allotment Expenditure FYTD Flexible by Division/Branch/Section/Program Index

(Personal Title:)

Report Number: FT-AEF01

Date Run: Jan 2, 2007 3:13PM

Biennium: 2007

As of Fiscal Month: Adj FY1

Transactions Through: Dec 29, 2006 8:22PM

Division	0R - Community Service Office	FY	FYTD	FYTD	FYTD	FYTD	FYTD	FYTD	FY
Branch	06 - Region 6	Allotment	Allotment	Disbursement	Accrual	Encumbrance	Total Expenditures	Variance	Variance
Section	0A - Region 6								
Program Index	F5111 - Financial Service Spec 1,2,3								

By Fund/Appropriation

001 - General Fund									
FA1 - Economic Svs:Gs-State-Fy1	0	0	439,964.84	27,587.02	0.00	467,551.86	(467,551.86)	(467,551.86)	
FN1 - Workfirst:Gf-State-Fy1	0	0	280,838.44	0.00	0.00	280,838.44	(280,838.44)	(280,838.44)	
VM0 - Economic Svs	0	0	302,659.89	17,468.71	0.00	320,128.60	(320,128.60)	(320,128.60)	
VN0 - Workfirst	0	0	200,600.51	0.00	0.00	200,600.51	(200,600.51)	(200,600.51)	
001 - General Fund	0	0	1,224,063.68	45,055.73	0.00	1,269,119.41	(1,269,119.41)	(1,269,119.41)	
Total for Program Index	0	0	1,224,063.68	45,055.73	0.00	1,269,119.41	(1,269,119.41)	(1,269,119.41)	

By Fund/Appropriation

By Staff	FY	FYTD	FYTD	FYTD	FYTD	FYTD	FY
	Allotment	Allotment	Disbursements	Accruals	Total	Variance	FY Variance
Staff Months	0.00	0.00	263.35	11.49	274.84	(274.84)	(274.84)
Months	12.00	12.00	12.00	12.00	12.00	12.00	0.00
FTE	0.00	0.00	21.95	0.96	22.90	(22.90)	(22.90)