

# Agency Title

*Allotment Expenditure Analysis FYTD/BTD Flexible by Division/Branch/Section/Program Index*

(Personal Title)

**Report Number:** FT-AEF03

**Date Run:** Jan 2, 2007 3:02PM

**Biennium:** 2007

**FTE As of Fiscal Month: Adj FY1**

**Transactions Through:** Dec 29, 2006 8:22PM

| Div                 | Branch | Sctn          | PI    | FTE        | FY Allotment | FYTD Allotment | FYTD Disbursements | FYTD Accruals | FYTD Encumbrances | FYTD Total Expenditures | FYTD Variance  | FY Remaining   |
|---------------------|--------|---------------|-------|------------|--------------|----------------|--------------------|---------------|-------------------|-------------------------|----------------|----------------|
| OR                  | 06     | 0A            | F5111 | FTE        | 0.00         | 0.00           | 21.95              | 0.96          | 0.00              | 22.91                   | (22.91)        | (22.91)        |
| OR                  | 06     | 0A            | F5112 | FTE        | 0.00         | 0.00           | 5.77               | 0.25          | 0.00              | 6.02                    | (6.02)         | (6.02)         |
| OR                  | 06     | 0A            | F5113 | FTE        | 0.00         | 0.00           | 3.03               | 0.15          | 0.00              | 3.18                    | (3.18)         | (3.18)         |
| OR                  | 06     | 0A            | F5114 | FTE        | 0.00         | 0.00           | 0.89               | 0.03          | 0.00              | 0.92                    | (0.92)         | (0.92)         |
| OR                  | 06     | 0A            | F5115 | FTE        | 0.00         | 0.00           | 0.64               | 0.03          | 0.00              | 0.67                    | (0.67)         | (0.67)         |
| OR                  | 06     | 0A            | F5116 | FTE        | 0.00         | 0.00           | 4.79               | 0.18          | 0.00              | 4.97                    | (4.97)         | (4.97)         |
| OR                  | 06     | 0A            | F5124 | FTE        | 0.00         | 0.00           | 0.00               | 0.04          | 0.00              | 0.04                    | (0.04)         | (0.04)         |
| OR                  | 06     | 0A            | F5126 | FTE        | 0.00         | 0.00           | 0.88               | 0.04          | 0.00              | 0.92                    | (0.92)         | (0.92)         |
| OR                  | 06     | 0A            | F5133 | FTE        | 0.00         | 0.00           | 5.77               | 0.25          | 0.00              | 6.02                    | (6.02)         | (6.02)         |
| OR                  | 06     | 0A            | F5311 | FTE        | 0.00         | 0.00           | 1.92               | 0.08          | 0.00              | 2.00                    | (2.00)         | (2.00)         |
| OR                  | 06     | 0A            | F5312 | FTE        | 0.00         | 0.00           | 0.96               | 0.04          | 0.00              | 1.00                    | (1.00)         | (1.00)         |
| OR                  | 06     | 0A            | F5314 | FTE        | 0.00         | 0.00           | 0.96               | 0.04          | 0.00              | 1.00                    | (1.00)         | (1.00)         |
| OR                  | 06     | 0A            | F9411 | FTE        | 0.00         | 0.00           | 1.92               | 0.08          | 0.00              | 2.00                    | (2.00)         | (2.00)         |
| OR                  | 06     | 0A            | F9412 | FTE        | 0.00         | 0.00           | 2.11               | 0.10          | 0.00              | 2.21                    | (2.21)         | (2.21)         |
| OR                  | 06     | 0A - Region 6 |       | FTE        | 0.00         | 0.00           | 51.59              | 2.27          | 0.00              | 53.86                   | (53.86)        | (53.86)        |
| OR                  | 06     | 0B            | F5111 | FTE        | 0.00         | 0.00           | 17.50              | 0.74          | 0.00              | 18.24                   | (18.24)        | (18.24)        |
| OR                  | 06     | 0B            | F5112 | FTE        | 0.00         | 0.00           | 2.89               | 0.13          | 0.00              | 3.02                    | (3.02)         | (3.02)         |
| OR                  | 06     | 0B            | F5113 | FTE        | 0.00         | 0.00           | 2.95               | 0.17          | 0.00              | 3.12                    | (3.12)         | (3.12)         |
| OR                  | 06     | 0B            | F5114 | FTE        | 0.00         | 0.00           | 1.28               | 0.07          | 0.00              | 1.35                    | (1.35)         | (1.35)         |
| OR                  | 06     | 0B            | F5115 | FTE        | 0.00         | 0.00           | 0.54               | 0.00          | 0.00              | 0.54                    | (0.54)         | (0.54)         |
| OR                  | 06     | 0B            | F5116 | FTE        | 0.00         | 0.00           | 0.54               | 0.04          | 0.00              | 0.58                    | (0.58)         | (0.58)         |
| OR                  | 06     | 0B            | F5124 | FTE        | 0.00         | 0.00           | 1.25               | 0.04          | 0.00              | 1.29                    | (1.29)         | (1.29)         |
| OR                  | 06     | 0B            | F5126 | FTE        | 0.00         | 0.00           | 0.28               | 0.02          | 0.00              | 0.30                    | (0.30)         | (0.30)         |
| OR                  | 06     | 0B            | F5133 | FTE        | 0.00         | 0.00           | 6.95               | 0.33          | 0.00              | 7.28                    | (7.28)         | (7.28)         |
| OR                  | 06     | 0B            | F5311 | FTE        | 0.00         | 0.00           | 2.81               | 0.12          | 0.00              | 2.93                    | (2.93)         | (2.93)         |
| OR                  | 06     | 0B            | F5312 | FTE        | 0.00         | 0.00           | 0.85               | 0.03          | 0.00              | 0.88                    | (0.88)         | (0.88)         |
| OR                  | 06     | 0B            | F5314 | FTE        | 0.00         | 0.00           | 0.94               | 0.04          | 0.00              | 0.98                    | (0.98)         | (0.98)         |
| OR                  | 06     | 0B            | F9411 | FTE        | 0.00         | 0.00           | 0.96               | 0.04          | 0.00              | 1.00                    | (1.00)         | (1.00)         |
| OR                  | 06     | 0B            | F9412 | FTE        | 0.00         | 0.00           | 0.85               | 0.04          | 0.00              | 0.89                    | (0.89)         | (0.89)         |
| OR                  | 06     | 0B - Region 6 |       | FTE        | 0.00         | 0.00           | 40.59              | 1.81          | 0.00              | 42.40                   | (42.40)        | (42.40)        |
| <b>Report Total</b> |        |               |       | <b>FTE</b> | <b>0.00</b>  | <b>0.00</b>    | <b>92.18</b>       | <b>4.08</b>   | <b>0.00</b>       | <b>96.26</b>            | <b>(96.26)</b> | <b>(96.26)</b> |