

**Agency Title**

**Allotment Expenditure Status Staffing Analysis Flexible by Fund/Program/Division/Branch/Section/Unit**

(Personal Title)

Report Number: FT-AEF06

Biennium: 2007

As of Fiscal Month: Jun FY1

Date Run: Jan 2, 2007 3:31PM

Transactions Through: Closed

Fund: 001  
Allotment Content: None

Appropriation\_Type: 1,2  
Expenditure Content: Cash, Accr(actual), Encum

Program Index: 11\*  
Dollars/Staff: Staff Months

Cost Center: 20

(For a complete listing of all input parameter values, please see the last page of the report)

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Staff Months by Fund/Program/Division/Branch/Section/Unit</b>																	
<b>001 - General Fund</b>																	
<b>010 - State Office Admin</b>																	
<b>10 - Superintendent</b>																	
<b>30 - Deputy Supt of Learning &amp; Teaching</b>																	
<b>30 - Special Programs / Title</b>																	
<b>40 - Federal Programs</b>																	
	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
	15.21	15.21	0.00	15.21	0.00	1.00	(1.00)	4.03	1.52	3.98	1.00	0.68	1.00	1.00	1.00	1.00	1.00
	(15.21)	(15.21)	0.00	(15.21)	0.00	(1.00)	1.00	(4.03)	(1.52)	(3.98)	(1.00)	(0.68)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
<b>50 - Title I / Lap</b>																	
	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
	31.31	31.31	0.00	31.31	0.50	3.00	3.36	0.14	2.30	2.30	2.30	2.31	6.41	2.08	2.27	4.34	
	(31.31)	(31.31)	0.00	(31.31)	(0.50)	(3.00)	(3.36)	(0.14)	(2.30)	(2.30)	(2.30)	(2.31)	(6.41)	(2.08)	(2.27)	(4.34)	
<b>Total for 30 - Special Programs / Title</b>																	
	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
	46.52	46.52	0.00	46.52	0.50	4.00	2.36	4.17	3.82	6.28	3.30	2.99	7.41	3.08	3.27	5.34	
	(46.52)	(46.52)	0.00	(46.52)	(0.50)	(4.00)	(2.36)	(4.17)	(3.82)	(6.28)	(3.30)	(2.99)	(7.41)	(3.08)	(3.27)	(5.34)	
<b>Total Staff Months by Fund/Program/Division/Branch/Section/Unit</b>																	
<b>Allotment</b>	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
<b>Actual</b>	46.52	46.52	0.00	46.52	0.50	4.00	2.36	4.17	3.82	6.28	3.30	2.99	7.41	3.08	3.27	5.34	
<b>Variance</b>	(46.52)	(46.52)	0.00	(46.52)	(0.50)	(4.00)	(2.36)	(4.17)	(3.82)	(6.28)	(3.30)	(2.99)	(7.41)	(3.08)	(3.27)	(5.34)	