Agency Title

Allotment Expenditure BTD by Organization Index/Sub Program

(Personal Title:)

Report Number: FT-AEB05

Date Run: Jan 3, 2007 12:21PM

Biennium: 2007 As of Fiscal Month: Jan FY2 Transactions Through: Jan 2, 2007 8:24PM

Fund: 001 Appropriation: 011 Program: 040 Sub Program: 02

Object: A Allotment Content: Approved & Adjusted Expenditure Content: Cash, Accr(all), Encum

Organization Index - Not Specified	BTD	BTD	BTD	BTD	BTD	Biennium
Program 040 - Administrative Services	Allotment	Disbursement	Accrual	Encumbrance	Variance	Remaining
Sub Program 02 - Small Agency Client Services						
By Fund/Appropriation						
001 - General Fund						
011 - Salaries & Expenses - Fy06	572,301	565,151.38	26,442.51	0.00	(19,292.89)	(19,292.89)
Total for Sub Program	572,301	565,151.38	26,442.51	0.00	(19,292.89)	(19,292.89)
By Fund/Appropriation						
By Object/Sub Object						
By Object/Sub Object A - Salaries and Wages						
	572,301	0.00	0.00	0.00	572,301.00	572,301.00
A - Salaries and Wages	572,301 0	0.00 239,818.67	0.00 11,611.00	0.00 0.00	572,301.00 (251,429.67)	572,301.00 (251,429.67)
A - Salaries and Wages A - Salaries and Wages AA - State Classified	· _				*	· · · · · · · · · · · · · · · · · · ·
A - Salaries and Wages A - Salaries and Wages	0	239,818.67	11,611.00	0.00	(251,429.67)	(251,429.67)
A - Salaries and Wages A - Salaries and Wages AA - State Classified AC - State Exempt	0	239,818.67 325,278.28	11,611.00 14,468.25	0.00 0.00	(251,429.67) (339,746.53)	(251,429.67) (339,746.53)

By Staff	BTD	BTD	BTD	BTD	BTD	Biennium
	Allotment	Actuals	Accruals	Total	Variance	Remaining
Staff Months	0.00	134.74	6.37	141.11	(141.11)	(141.11)
Months	19.00	19.00	19.00	19.00	19.00	5.00
FTE	0.00	7.09	0.34	7.43	(7.43)	(7.43)