

Allotments And Expenditures By Fiscal Month

Biennium: 2007

Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)

Fiscal Year: FY1 - MAY

Date Run: June 15, 2006 - 7:31:22 AM

Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Activity Thorough June 14, 2006 - 8:26:00 PM

Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: A SALARIES AND WAGES														
Sub-Object: AA STATE CLASSIFIED														
Allot	20,832	20,832	21,499	21,524	21,756	21,820	21,878	21,927	21,927	21,927	21,927	21,927		259,776
Expend	22,080	19,473	21,593	21,593	21,593	21,593	21,593	22,800	22,065	22,258	22,258			238,898
SOBJ Var	(1,248)	1,359	(94)	(69)	163	227	285	(873)	(138)	(331)	(331)	21,927		20,878
Sub-Object: AC STATE EXEMPT														
Allot	10,758	10,758	11,103	11,103	11,103	11,103	11,103	11,103	11,169	11,267	11,325	11,325		133,220
Expend	10,758	10,905	11,178	11,178	11,178	11,178	11,178	11,178	11,178	11,178	11,178			122,266
SOBJ Var		(147)	(75)	(75)	(75)	(75)	(75)	(75)	(9)	89	147	11,325		10,954
Object: A SALARIES AND WAGES														
Allot	31,590	31,590	32,602	32,627	32,859	32,923	32,981	33,030	33,096	33,194	33,252	33,252		392,996
Expend	32,838	30,378	32,771	32,771	32,771	32,771	32,771	33,978	33,243	33,436	33,436			361,164
Obj Var	(1,248)	1,212	(169)	(144)	88	152	210	(948)	(147)	(242)	(184)	33,252		31,832
Object: B EMPLOYEE BENEFITS														
Sub-Object: BA OLD AGE AND SURVIVORS INSURANCE														
Allot	1,959	1,959	2,021	2,023	2,037	2,041	2,045	2,048	2,052	2,058	2,062	2,062		24,367
Expend	2,009	1,858	2,005	2,005	2,005	2,007	2,010	2,085	2,039	2,051	2,053			22,126
SOBJ Var	(50)	101	16	18	32	34	35	(37)	13	7	9	2,062		2,241
Sub-Object: BB RETIREMENT AND PENSIONS														
Allot	771	771	795	796	802	803	805	806	808	810	811	811		9,589
Expend	801	748	800	800	800	800	800	829	811	816	816			8,820
SOBJ Var	(30)	23	(5)	(4)	2	3	5	(23)	(3)	(6)	(5)	811		769

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: BC MEDICAL AID & INDUSTRIAL INSURANCE														
Allot	168	168	168	168	168	168	168	168	168	168	168	168		2,016
Expend	183	152	168	168	168	168	156	156	156	156	156			1,785
SObj Var	(15)	16					12	12	12	12	12	168		231
Sub-Object: BD HEALTH, LIFE & DISABILITY INSURANCE														
Allot	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978		47,736
Expend	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978			43,758
SObj Var												3,978		3,978
Sub-Object: BH HOSPITAL INSURANCE (MEDICARE)														
Allot	458	458	473	473	476	477	478	479	480	481	482	482		5,697
Expend	470	434	469	469	469	469	470	488	477	480	480			5,175
SObj Var	(12)	24	4	4	7	8	8	(9)	3	1	2	482		522
Object: B EMPLOYEE BENEFITS														
Allot	7,334	7,334	7,435	7,438	7,461	7,467	7,474	7,479	7,486	7,495	7,501	7,501		89,405
Expend	7,441	7,171	7,419	7,419	7,419	7,422	7,413	7,535	7,461	7,480	7,483			81,663
Obj Var	(107)	163	16	19	42	45	61	(56)	25	15	18	7,501		7,742
Object: C PERSONAL SERVICE CONTRACTS														
Sub-Object: CC FINANCIAL SERVICES														
Allot				7,000		12,000		12,000				3,000		34,000
Expend				1,800	1,364					10,980				14,144
SObj Var				5,200	(1,364)	12,000		12,000		(10,980)		3,000		19,856

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: CZ OTHER SERVICES														
Expend								2,685	12,970	(10,980)				4,675
SObj Var								(2,685)	(12,970)	10,980				(4,675)
Object: C PERSONAL SERVICE CONTRACTS														
Allot				7,000		12,000		12,000				3,000		34,000
Expend				1,800	1,364			2,685	12,970					18,819
Obj Var				5,200	(1,364)	12,000		9,315	(12,970)			3,000		15,181
Object: E GOODS AND SERVICES														
Sub-Object: EA SUPPLIES AND MATERIALS														
Allot	400	400	400	400	400	400	400	400	400	400	400	400		4,800
Expend	32	260	248	248	105	171	162	155	685	785	98			2,948
SObj Var	368	140	152	152	295	229	238	245	(285)	(385)	302	400		1,852
Sub-Object: EB COMMUNICATIONS														
Allot	1,650	650	7,650	650	650	650	1,500	1,500	7,650	650	650	1,500		25,350
Expend	151	943	530	544	574	556	479	469	4,043	658	385			9,333
SObj Var	1,499	(293)	7,120	106	76	94	1,021	1,031	3,607	(8)	265	1,500		16,017
Sub-Object: EC UTILITIES														
Allot	292	292	292	292	292	292	292	292	292	292	292	292		3,504
Expend	281	304	292	292	292	292	292	292	561	281	350			3,532
SObj Var	11	(12)							(269)	11	(58)	292		(28)

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: ED RENTALS AND LEASES														
Allot	3,710	3,709	3,709	3,710	3,909	3,709	3,710	3,709	3,709	3,710	3,709	3,709		44,712
Expend	3,330	4,089	3,647	3,780	3,726	3,723	3,710	3,718	3,735	3,720	3,709			40,887
SObj Var	380	(380)	62	(70)	183	(14)		(9)	(26)	(10)		3,709		3,825
Sub-Object: EF PRINTING AND REPRODUCTION														
Allot	440	440	4,240	440	440	4,240	440	440	4,240	440	440	4,240		20,480
Expend			62		135	34	289	4,467	1,736	269				6,993
SObj Var	440	440	4,178	440	305	4,206	151	(4,027)	2,504	171	440	4,240		13,487
Sub-Object: EG EMPLOYEE PROF DEV & TRAINING														
Allot	5,600	1,375	5,600	1,375	1,375	1,375	1,375	1,375	5,600	1,375	1,375	5,600		33,400
Expend	2,060	5,220	3,042	348	1,238	4,765	1,699	1,429	5,410	1,349	20			26,579
SObj Var	3,540	(3,845)	2,558	1,027	137	(3,390)	(324)	(54)	190	26	1,355	5,600		6,821
Sub-Object: EJ SUBSCRIPTIONS														
Allot	50	115	15	100	15	15	100	15	15	100	15	15		570
Expend		15	93	15	15	52		45	66	(15)	52			338
SObj Var	50	100	(78)	85		(37)	100	(30)	(51)	115	(37)	15		232
Sub-Object: EK FACILITIES AND SERVICES														
Allot	442	193	440	194	193	441	194	193	441	194	193	561		3,679
Expend		406	247	(30)	139	337	56	96	190	75	129			1,645
SObj Var	442	(213)	193	224	54	104	138	97	251	119	64	561		2,034

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: EL DATA PROCESSING SERVICES														
Allot	1,075	1,075	1,075	1,075	1,075	1,075	1,035	1,035	1,035	1,035	1,035	1,035		12,660
Expend		1,463	880	737	720	701	771	630	740	611	681			7,933
SOBJ Var	1,075	(388)	195	338	355	374	264	405	295	424	354	1,035		4,727
Sub-Object: EM ATTORNEY GENERAL SERVICES														
Allot	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800		45,600
Expend		2,026	1,060	1,070	(508)	1,958	866	(376)	239	2,576	2,196			11,107
SOBJ Var	3,800	1,774	2,740	2,730	4,308	1,842	2,934	4,176	3,561	1,224	1,604	3,800		34,493
Sub-Object: EN PERSONNEL SERVICES														
Allot	6,318													6,318
Expend				146										146
SOBJ Var	6,318			(146)										6,172
Sub-Object: EP INSURANCE														
Expend			25											25
SOBJ Var			(25)											(25)
Sub-Object: ER OTHER PURCHASED SERVICES														
Allot	12,029	12,029	18,564	13,529	12,029	16,529	12,029	12,029	18,564	12,029	12,029	16,529		167,918
Expend		20,059	10,133	10,029	10,029	10,029	10,029	10,329	12,935	10,029	10,029			113,632
SOBJ Var	12,029	(8,030)	8,431	3,500	2,000	6,500	2,000	1,700	5,629	2,000	2,000	16,529		54,286
Sub-Object: ET AUDIT SERVICES														
Allot	2,160													2,160
Expend				1,440	(540)		(900)							
SOBJ Var	2,160			(1,440)	540		900							2,160

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: EW ARCHIVES & RECORDS MANAGEMENT SVCS														
Allot	42													42
Expend		11			11		4	4	4	11				42
SObj Var	42	(11)			(11)		(4)	(4)	(4)	(11)				
Sub-Object: EZ OTHER GOODS AND SERVICES														
Allot	200	200	200	200	200	200	200	200	200	200	200	200		2,400
Expend		80	(80)				19			19				38
SObj Var	200	120	280	200	200	200	181	200	200	181	200	200		2,362
Object: E GOODS AND SERVICES														
Allot	38,208	24,278	45,985	25,765	24,378	32,726	25,075	24,988	45,946	24,225	24,138	37,881		373,593
Expend	5,854	34,874	20,178	18,620	15,937	22,619	17,476	21,257	30,345	20,368	17,650			225,178
Obj Var	32,354	(10,596)	25,807	7,145	8,441	10,107	7,599	3,731	15,601	3,857	6,488	37,881		148,415
Object: G TRAVEL														
Sub-Object: GA IN-STATE SUBSISTENCE & LODGING														
Allot	540	540	540	540	540	540	540	540	540	540	540	540		6,480
Expend	1,144	916	427	705	344	950	375	9	20	182	443			5,516
SObj Var	(604)	(376)	113	(165)	196	(410)	165	531	520	358	97	540		964
Sub-Object: GB IN-STATE AIR TRANSPORTATION														
Allot	350	550	550	550	550	550	550	550	550	550	550	550		6,400
Expend			98			332				389	472			1,290
SObj Var	350	550	452	550	550	218	550	550	550	161	78	550		5,110

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: GC PRIVATE AUTOMOBILE MILEAGE														
Allot	900	900	900	900	900	900	900	900	900	900	900	900		10,800
Expend	375	927	300	1,371	1,067	967	874	(120)	307	342	879			7,289
SObj Var	525	(27)	600	(471)	(167)	(67)	26	1,020	593	558	21	900		3,511
Sub-Object: GD OTHER TRAVEL EXPENSES														
Allot	100	100	100	100	100	100	100	100	100	100	100	100		1,200
Expend	218	128	200	91	159	149	103	106	(18)	141	75			1,352
SObj Var	(118)	(28)	(100)	9	(59)	(49)	(3)	(6)	118	(41)	26	100		(152)
Sub-Object: GF OUT-OF-STATE SUBSISTENCE & LODGING														
Allot	556	320	550	320	320	320	320	320	550	320	320	550		4,766
Expend	1,114	700		650	793						181			3,438
SObj Var	(558)	(380)	550	(330)	(473)	320	320	320	550	320	139	550		1,328
Sub-Object: GG OUT-OF-STATE AIR TRANSPORTATION														
Allot	2,500	220	2,500	220	220	220	220	220	2,500	220	220	2,500		11,760
Expend			1,358							2,161				3,519
SObj Var	2,500	220	1,142	220	220	220	220	220	2,500	(1,941)	220	2,500		8,241
Object: G TRAVEL														
Allot	4,946	2,630	5,140	2,630	2,630	2,630	2,630	2,630	5,140	2,630	2,630	5,140		41,406
Expend	2,852	2,671	2,384	2,817	2,363	2,398	1,352	(5)	309	3,214	2,049			22,404
Obj Var	2,094	(41)	2,756	(187)	267	232	1,278	2,635	4,831	(584)	581	5,140		19,002

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Object: J CAPITAL OUTLAYS														
Sub-Object: JA NONCAPITALIZED EQUIPMENT														
Allot						3,800								3,800
Expend			356	69	71									496
SOBJ Var			(356)	(69)	(71)	3,800								3,304
Sub-Object: JC FURNISHINGS, EQUIPMENT & SOFTWARE														
Allot								13,800						13,800
SOBJ Var								13,800						13,800
Object: J CAPITAL OUTLAYS														
Allot						3,800		13,800						17,600
Expend			356	69	71									496
Obj Var			(356)	(69)	(71)	3,800		13,800						17,104
Object: N GRANTS, BENEFITS & CLIENT SERVICES														
Sub-Object: NZ OTHER GRANTS/BENEFITS/CLIENT SVCS														
Expend				75										75
SOBJ Var				(75)										(75)
Object: N GRANTS, BENEFITS & CLIENT SERVICES														
Allot														
Expend				75										75
Obj Var				(75)										(75)

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OBJECTS SELECTED FOR PROGRAM INDEX: ALL PROGRAM INDEXES (AGENCY REPORT)														
Allot	82,078	65,832	91,162	75,460	67,328	91,546	68,160	93,927	91,668	67,544	67,521	86,774		949,000
Expend	48,985	75,093	63,108	63,571	59,925	65,210	59,013	65,450	84,328	64,498	60,617			709,799
Total Var	33,093	(9,261)	28,054	11,889	7,403	26,336	9,147	28,477	7,340	3,046	6,904	86,774		239,201

