

Allotments And Expenditures By Fiscal Month

Biennium: 2007

Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)

Fiscal Year: FY2 - ADJUST

Date Run: August 3, 2007 - 11:51:10 AM

Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Activity Thorough August 2, 2007 - 8:27:00 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	21,927	21,927	22,278	22,304	22,547	22,613	22,674	22,724	22,724	22,724	22,724	22,724		269,890
Expend	22,813	22,813	23,178	23,178	23,178	23,178	23,178	23,178	23,178	23,178	23,765	26,130		280,946
SObj Var	(886)	(886)	(900)	(874)	(631)	(565)	(504)	(454)	(454)	(454)	(1,041)	(3,406)		(11,056)
Sub-Object: AC STATE EXEMPT														
Allot	11,325	11,325	11,506	11,506	11,506	11,506	11,506	11,506	11,574	11,675	11,736	11,736		138,407
Expend	11,565	11,565	11,750	11,750	11,750	11,750	11,750	11,750	11,750	11,750	11,750	21,819		150,698
SObj Var	(240)	(240)	(244)	(244)	(244)	(244)	(244)	(244)	(176)	(75)	(14)	(10,083)		(12,291)
Object: A SALARIES AND WAGES														
Allot	33,252	33,252	33,784	33,810	34,053	34,119	34,180	34,230	34,298	34,399	34,460	34,460		408,297
Expend	34,378	34,378	34,928	34,928	34,928	34,928	34,928	34,928	34,928	34,928	35,515	47,949		431,644
Obj Var	(1,126)	(1,126)	(1,144)	(1,118)	(875)	(809)	(748)	(698)	(630)	(529)	(1,055)	(13,489)		(23,347)
Object: B EMPLOYEE BENEFITS														
Sub-Object: BA OLD AGE AND SURVIVORS INSURANCE														
Allot	2,062	2,062	2,095	2,096	2,111	2,115	2,119	2,122	2,127	2,133	2,137	2,137		25,316
Expend	2,109	2,110	2,144	2,144	2,142	2,126	2,116	2,122	2,122	2,122	2,159	2,931		26,347
SObj Var	(47)	(48)	(49)	(48)	(31)	(11)	3		5	11	(22)	(794)		(1,031)

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: BB RETIREMENT AND PENSIONS														
Allot	1,227	1,227	1,247	1,248	1,257	1,259	1,761	1,763	1,766	1,769	1,772	1,772		18,068
Expend	1,269	1,269	1,289	1,289	1,289	1,289	1,907	1,907	1,907	1,907	1,939	2,613		19,873
SObj Var	(42)	(42)	(42)	(41)	(32)	(30)	(146)	(144)	(141)	(138)	(167)	(841)		(1,805)
Sub-Object: BC MEDICAL AID & INDUSTRIAL INSURANCE														
Allot	168	168	168	168	168	168	168	168	168	168	168	168		2,016
Expend	119	164	141	141	119	122	155	118	143	156	162	148		1,689
SObj Var	49	4	27	27	49	46	13	50	25	12	6	20		327
Sub-Object: BD HEALTH, LIFE & DISABILITY INSURANCE														
Allot	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708		44,496
Expend	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708		44,496
SObj Var														
Sub-Object: BH HOSPITAL INSURANCE (MEDICARE)														
Allot	482	482	490	490	494	495	496	496	497	499	500	500		5,921
Expend	493	493	501	501	501	497	495	496	496	496	505	685		6,162
SObj Var	(11)	(11)	(11)	(11)	(7)	(2)	1		1	3	(5)	(185)		(241)
Sub-Object: BT SHARED LEAVE PROVIDED SICK LEAVE														
Expend			1,187											1,187
SObj Var			(1,187)											(1,187)

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: BV SHARED LEAVE PROVIDED ANNUAL LEAVE														
Expend					7,120									7,120
SObj Var					(7,120)									(7,120)
Sub-Object: BZ OTHER EMPLOYEE BENEFITS														
Expend				25										25
SObj Var				(25)										(25)
Object: B EMPLOYEE BENEFITS														
Allot	7,647	7,647	7,708	7,710	7,738	7,745	8,252	8,257	8,266	8,277	8,285	8,285		95,817
Expend	7,699	7,743	8,970	7,807	14,879	7,743	8,381	8,352	8,377	8,389	8,473	10,086		106,899
Obj Var	(52)	(96)	(1,262)	(97)	(7,141)	2	(129)	(95)	(111)	(112)	(188)	(1,801)		(11,082)
Object: C PERSONAL SERVICE CONTRACTS														
Sub-Object: CA MANAGEMENT/ORGANIZATIONAL SERVICES														
Expend		2,000												2,000
SObj Var		(2,000)												(2,000)
Sub-Object: CC FINANCIAL SERVICES														
Allot				7,000	20,000		12,000	12,000						51,000
Expend						3,000	12,865			(12,000)				8,140
SObj Var				7,000	20,000	(3,000)	(865)	12,000		12,000				42,860

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: CD COMPUTER/INFORMATION SERVICES														
Expend			5,000											5,000
SObj Var			(5,000)											(5,000)
Object: C PERSONAL SERVICE CONTRACTS														
Allot				7,000	20,000		12,000	12,000						51,000
Expend		2,000	5,000			3,000	12,865			(12,000)				15,140
Obj Var		(2,000)	(5,000)	7,000	20,000	(3,000)	(865)	12,000		12,000				35,860
Object: E GOODS AND SERVICES														
Sub-Object: EA SUPPLIES AND MATERIALS														
Allot	400	400	400	400	400	400	400	400	400	400	400	409		4,809
Expend		210	256	51	71	10	354	159	172	302	128	(73)		1,735
SObj Var	400	190	144	349	329	390	46	241	228	98	272	482		3,074
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		1,040	379	460	491	308	597	4,403	4,008	(3,045)	459	203		9,448
SObj Var	1,650	(390)	7,271	190	159	342	903	(2,903)	3,642	3,695	191	1,297		15,902
Sub-Object: EC UTILITIES														
Allot	292	292	292	292	292	292	292	292	292	292	292	292		3,504
Expend	620	23	321	321	321	321	643	235	(8)	349	349	338		3,846
SObj Var	(328)	269	(29)	(29)	(29)	(29)	(351)	57	300	(57)	(57)	(46)		(342)

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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	3,709	3,709	3,710	3,709	3,709	3,710	3,709	3,709		44,512
Expend	6,660	779	3,716	3,718	3,711	3,709	3,746	3,827	3,604	3,693	4,474	3,494		45,131
SOBJ Var	(2,950)	2,930	(7)	(8)	(2)		(36)	(118)	105	17	(765)	215		(619)
Sub-Object: EF PRINTING AND REPRODUCTION														
Allot	440	440	2,240	440	440	2,240	440	440	2,240	440	440	2,240		12,480
Expend			125	238	671	50	149	133	717	3,498	485	(39)		6,026
SOBJ Var	440	440	2,115	202	(231)	2,190	291	307	1,523	(3,058)	(45)	2,279		6,454
Sub-Object: EG EMPLOYEE PROF DEV & TRAINING														
Allot	1,275	1,275	5,600	1,275	1,275	1,275	1,275	1,275	5,600	1,275	1,275	5,600		28,275
Expend		995	1,690	3,842	99	390	475	1,245	5,005	2,839	(270)	(2,050)		14,455
SOBJ Var	1,275	280	3,910	(2,567)	1,176	885	800	30	595	(1,564)	1,545	7,650		13,820
Sub-Object: EJ SUBSCRIPTIONS														
Allot	50	115	15	100	15	15	100	15	15	100	15	15		570
Expend	15	243	(1,538)	13	38	15	45	90	15	424	(406)	15		(1,032)
SOBJ Var	35	(128)	1,553	87	(23)		55	(75)		(324)	421			1,602
Sub-Object: EK FACILITIES AND SERVICES														
Allot	194	193	440	194	193	440	194	193	440	194	193	563		3,431
Expend	247	57	152	182	115	101	188	88	217	100	158	98		1,777
SOBJ Var	(53)	136	288	12	78	339	6	105	223	94	35	465		1,654

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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	764	764	774	774	774	774	734	734	734	724	723	733		9,006
Expend		1,424	724	745	711	691	716	701	713	709	708	678		8,557
SObj Var	764	(660)	50	29	63	83	18	33	21	15	15	55		449
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		1,000	698	1,105	836	620	148	(300)	150		(850)	988		4,968
SObj Var	3,800	2,800	3,102	2,695	2,964	3,180	3,652	4,100	3,650	3,800	4,650	2,812		40,632
Sub-Object: EN PERSONNEL SERVICES														
Allot	6,389		534											6,923
Expend				146	547									693
SObj Var	6,389		534	(146)	(547)									6,230
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	5,250	14,809	15,029	10,029	10,029	10,029	10,029	12,519	10,029	10,029	10,029	10,029		127,842
SObj Var	6,779	(2,780)	3,535	3,500	2,000	6,500	2,000	(490)	8,535	2,000	2,000	6,500		40,076
Sub-Object: ET AUDIT SERVICES														
Allot	2,160													2,160
SObj Var	2,160													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					4	18	4	3	4	4	4	4		42
SObj Var	42				(4)	(18)	(4)	(3)	(4)	(4)	(4)	(4)		
Sub-Object: EZ OTHER GOODS AND SERVICES														
Allot	200	200	200	200	200	200	200	200	200	200	200	200		2,400
Expend							9			14		320		343
SObj Var	200	200	200	200	200	200	191	200	200	186	200	(120)		2,057
Object: E GOODS AND SERVICES														
Allot	33,395	23,867	44,218	25,364	23,777	30,324	24,674	24,587	43,644	23,814	23,726	35,590		356,980
Expend	12,792	20,579	21,553	20,851	17,644	16,263	17,102	23,103	24,626	18,916	15,267	14,006		223,831
Obj Var	20,603	3,288	22,665	4,513	6,133	14,061	7,572	1,484	19,018	4,898	8,459	21,584		133,149
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		1,181	900	(67)	203	(100)	763	393	(41)	(40)	681	(353)		3,519
SObj Var	540	(641)	(360)	607	337	640	(223)	147	581	580	(141)	893		2,961

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: GB IN-STATE AIR TRANSPORTATION														
Allot	550	550	550	550	550	550	550	550	550	550	550	550		6,600
Expend		250		190							220	4		663
SOBJ Var	550	300	550	360	550	550	550	550	550	550	330	546		5,937
Sub-Object: GC PRIVATE AUTOMOBILE MILEAGE														
Allot	900	900	900	900	900	900	900	900	900	900	900	900		10,800
Expend	53	1,564	887	331	375	(100)	608	141	(24)	(47)	421	538		4,747
SOBJ Var	847	(664)	13	569	525	1,000	292	759	924	947	479	362		6,053
Sub-Object: GD OTHER TRAVEL EXPENSES														
Allot	100	100	100	100	100	100	100	100	100	100	100	100		1,200
Expend	143	195	113	110	156	25	141	(25)	(5)	331	363	476		2,225
SOBJ Var	(43)	(95)	(13)	(10)	(56)	75	(41)	125	105	(231)	(263)	(376)		(1,025)
Sub-Object: GF OUT-OF-STATE SUBSISTENCE & LODGING														
Allot	556	320	550	320	320	320	320	320	550	320	320	550		4,766
Expend	867	2,674		825	1,366	(300)	(500)		1,197	350	2,077	(182)		8,374
SOBJ Var	(311)	(2,354)	550	(505)	(1,046)	620	820	320	(647)	(30)	(1,757)	732		(3,608)
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			310						720			2,235		3,264
SOBJ Var	2,500	220	2,190	220	220	220	220	220	1,780	220	220	265		8,496

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Object: G TRAVEL														
Allot	5,146	2,630	5,140	2,630	2,630	2,630	2,630	2,630	5,140	2,630	2,630	5,140		41,606
Expend	1,064	5,863	2,209	1,388	2,100	(475)	1,012	508	1,846	594	3,762	2,718		22,791
Obj Var	4,082	(3,233)	2,931	1,242	530	3,105	1,618	2,122	3,294	2,036	(1,132)	2,422		18,815
Object: J CAPITAL OUTLAYS														
Sub-Object: JA NONCAPITALIZED EQUIPMENT														
Allot	1,800							4,500				3,000		9,300
Expend		46	1,739	986	257	(128)	657		27	27	418			4,210
SObj Var	1,800	(46)	(1,739)	(986)	(257)	128	(657)	4,500	(27)	(27)	(418)	3,000		5,090
Object: J CAPITAL OUTLAYS														
Allot	1,800							4,500				3,000		9,300
Expend		46	1,739	986	257	(128)	657		27	27	418			4,210
Obj Var	1,800	(46)	(1,739)	(986)	(257)	128	(657)	4,500	(27)	(27)	(418)	3,000		5,090
OBJECTS SELECTED FOR PROGRAM INDEX: ALL PROGRAM INDEXES (AGENCY REPORT)														
Allot	81,240	67,396	90,850	76,514	88,198	74,818	81,736	86,204	91,348	69,120	69,101	86,475		963,000
Expend	55,932	70,610	74,398	65,960	69,807	61,330	74,944	66,891	69,804	50,854	63,436	74,759		804,514
Total Var	25,308	(3,214)	16,452	10,554	18,391	13,488	6,792	19,313	21,544	18,266	5,665	11,716		158,486