Allotments And Expenditures By Fiscal Month

Biennium: 2005
Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)
Fiscal Year: FY2 - NOVEMBER
Date Run December 15, 2004 - 10:04:47 AM
Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE
Activity Thorugh December 14, 2004 - 8:22:00 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	22,717	22,717	22,754	22,937	23,184	23,202	23,202	23,202	23,202	23,202	23,202	23,202		276,723
Expend	9,700	9,700	9,820	9,920	10,161									49,301
SObj Var	13,017	13,017	12,934	13,017	13,023	23,202	23,202	23,202	23,202	23,202	23,202	23,202		227,422
Sub-Object: AC STATE EXEMPT														
Allot	11,000	11,000	11,000	11,000	11,088	11,175	11,175	11,175	11,175	11,175	11,175	11,175		133,313
Expend	10,000	10,000	10,000	10,000	10,024									50,024
SObj Var	1,000	1,000	1,000	1,000	1,064	11,175	11,175	11,175	11,175	11,175	11,175	11,175		83,289
Object: A SALARIES AND WAGES														
Allot	33,717	33,717	33,754	33,937	34,272	34,377	34,377	34,377	34,377	34,377	34,377	34,377		410,036
Expend	19,700	19,700	19,820	19,920	20,185									99,325
Obj Var	14,017	14,017	13,934	14,017	14,087	34,377	34,377	34,377	34,377	34,377	34,377	34,377		310,711
Object: B EMPLOYEE BENEFITS														
Sub-Object: BA OLD AGE AND SURVIVORS INSURANCE														
Allot	2,090	2,090	2,093	2,104	2,125	2,131	2,131	2,131	2,131	2,131	2,131	2,131		25,419
Expend	1,200	1,195	1,207	1,213	1,230									6,045
SObj Var	890	895	886	891	895	2,131	2,131	2,131	2,131	2,131	2,131	2,131		19,374

Report Name: aAEVObj

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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	472	472	473	475	480	481	481	481	481	481	481	481		5,739
Expend	276	276	274	275	279									1,379
SObj Var	196	196	199	200	201	481	481	481	481	481	481	481		4,360
Sub-Object:	BC MEDICAL AID & INDUSTRIAL INSURANCE													
Allot	162	162	162	162	162	162	162	162	162	162	162	162		1,944
Expend	108	108	108	108	108									541
SObj Var	54	54	54	54	54	162	162	162	162	162	162	162		1,403
Sub-Object:	BD HEALTH, LIFE & DISABILITY INSURANCE													
Allot	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554		42,648
Expend	2,338	2,338	2,338	2,338	2,338									11,692
SObj Var	1,216	1,216	1,216	1,216	1,216	3,554	3,554	3,554	3,554	3,554	3,554	3,554		30,956
Sub-Object:	BH HOSPITAL INSURANCE (MEDICARE)													
Allot	489	489	489	492	497	498	498	498	498	498	498	498		5,942
Expend	281	280	282	284	288									1,414
SObj Var	208	209	207	208	209	498	498	498	498	498	498	498		4,528
Sub-Object:	BW SHARED LEAVE RECEIVED													
Expend		10,193												10,193
SObj Var		(10,193)												(10,193)

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: B EMPLOYEE BENEFITS														
Allot	6,767	6,767	6,771	6,787	6,818	6,826	6,826	6,826	6,826	6,826	6,826	6,826		81,692
Expend	4,202	14,390	4,209	4,218	4,242									31,263
Obj Var	2,565	(7,623)	2,562	2,569	2,576	6,826	6,826	6,826	6,826	6,826	6,826	6,826		50,429
Object: C PERSONAL SERVICE CONTRACTS														
Sub-Object: CC FINANCIAL SERVICES														
Expend				3,073										3,073
SObj Var				(3,073)										(3,073)
Sub-Object: CD COMPUTER/INFORMATION SERVICES														
Allot	2,500			2,500			2,500			2,500				10,000
Expend					615									615
SObj Var	2,500			2,500	(615)		2,500			2,500				9,385
Sub-Object: CZ OTHER SERVICES														
Allot	6,250			6,250			6,250			6,250				25,000
Expend		8,950			17,000									25,950
SObj Var	6,250	(8,950)		6,250	(17,000)		6,250			6,250				(950)

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: C PERSONAL SERVICE CONTRACTS														
Allot	8,750			8,750			8,750			8,750				35,000
Expend		8,950		3,073	17,615									29,638
Obj Var	8,750	(8,950)		5,678	(17,615)		8,750			8,750				5,363
Object: E GOODS AND SERVICES														
Sub-Object: EA SUPPLIES AND MATERIALS														
Allot	350	350	350	350	350	350	350	350	350	350	350	350		4,200
Expend	399	46	173	192	38									848
SObj Var	(49)	304	177	158	312	350	350	350	350	350	350	350		3,352
Sub-Object: EB COMMUNICATIONS														
Allot	1,335	6,154	835	835	835	835	835	835	835	835	835	835		15,839
Expend		1,510	(255)	2,167	49									3,471
SObj Var	1,335	4,644	1,090	(1,332)	786	835	835	835	835	835	835	835		12,368
Sub-Object: EC UTILITIES														
Allot	150	150	150	150	150	150	150	150	150	150	150	150		1,800
Expend		712	(114)	574	292									1,464
SObj Var	150	(562)	264	(424)	(142)	150	150	150	150	150	150	150		336

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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	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263		51,156
Expend	3,330	4,651	3,147	3,330	5,227									19,685
SObj Var	933	(388)	1,116	933	(964)	4,263	4,263	4,263	4,263	4,263	4,263	4,263		31,471
Sub-Object:	EE REPAIRS, ALTERATIONS & MAINTENANCE													
Allot	42	42	42	42	42	42	42	41	41	41	41	41		499
Expend					22,416									22,416
SObj Var	42	42	42	42	(22,374)	42	42	41	41	41	41	41		(21,917)
Sub-Object:	EF PRINTING AND REPRODUCTION													
Allot		9,700												9,700
Expend	36	1,793	282	100	(50)									2,161
SObj Var	(36)	7,907	(282)	(100)	50									7,539
Sub-Object:	EG EMPLOYEE PROF DEV & TRAINING													
Allot	750			750			750			750				3,000
Expend		4,845		(1,170)	575									4,250
SObj Var	750	(4,845)		1,920	(575)		750			750				(1,250)
Sub-Object:	EJ SUBSCRIPTIONS													
Allot	30	30	30	30	30	30	30	30	30	30	30	20		350
Expend	49	107	(30)	14	49									188
SObj Var	(19)	(77)	60	16	(19)	30	30	30	30	30	30	20		162

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object:	EK FACILITIES AND SERVICES													
Allot	1,180	80	80	80	80	80	80	80	80	80	80	140		2,120
Expend		674	9	75	83									841
SObj Var	1,180	(594)	71	5	(3)	80	80	80	80	80	80	140		1,279
Sub-Object:	EL DATA PROCESSING SERVICES													
Allot	511	511	511	511	511	511	511	511	511	511	511	511		6,132
Expend		594	352	540	200									1,687
SObj Var	511	(83)	159	(29)	311	511	511	511	511	511	511	511		4,445
Sub-Object:	EM ATTORNEY GENERAL SERVICES													
Allot	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674		44,088
Expend		1,800	2,363	3,785	1,685									9,633
SObj Var	3,674	1,874	1,311	(111)	1,989	3,674	3,674	3,674	3,674	3,674	3,674	3,674		34,455
Sub-Object:	EN PERSONNEL SERVICES													
Allot	400													400
SObj Var	400													400
Sub-Object:	EP INSURANCE													
Allot	1,200													1,200
SObj Var	1,200													1,200

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: ER OTHER PURCHASED SERVICES														
Allot	21,879	8,129	8,129	21,879	8,129	8,129	21,879	8,130	8,130	21,879	8,130	8,130		152,552
Expend		23,458	7,896	31,177	(31,801)									30,730
SObj Var	21,879	(15,329)	233	(9,298)	39,930	8,129	21,879	8,130	8,130	21,879	8,130	8,130		121,822
Sub-Object: EZ OTHER GOODS AND SERVICES														
Allot	250	250	250	250	250	250	250	250	250	250	250	250		3,000
Expend		310	144	123	(12)									565
SObj Var	250	(60)	106	127	262	250	250	250	250	250	250	250		2,435
Object: E GOODS AND SERVICES														
Allot	36,014	33,333	18,314	32,814	18,314	18,314	32,814	18,314	18,314	32,813	18,314	18,364		296,036
Expend	3,814	40,500	13,967	40,907	(1,249)									97,938
Obj Var	32,200	(7,167)	4,347	(8,093)	19,563	18,314	32,814	18,314	18,314	32,813	18,314	18,364		198,098
Object: G TRAVEL														
Sub-Object: GA IN-STATE SUBSISTENCE & LODGING														
Allot	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,552	1,552	1,552	1,552		18,616
Expend		339	838	415	639									2,231
SObj Var	1,551	1,212	713	1,136	912	1,551	1,551	1,551	1,552	1,552	1,552	1,552		16,385

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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	222	222	222	222	222	222	222	221	221	221	221	221		2,659
Expend				211										211
SObj Var	222	222	222	11	222	222	222	221	221	221	221	221		2,448
Sub-Object:	GC PRIVATE AUTOMOBILE MILEAGE													
Allot	841	841	841	841	841	841	841	841	840	840	840	840		10,088
Expend		1,102	761	764	799									3,426
SObj Var	841	(261)	81	77	42	841	841	841	840	840	840	840		6,662
Sub-Object:	GD OTHER TRAVEL EXPENSES													
Allot	10	10	10	10	10	10	10	10	10	9	9	9		117
Expend				52										52
SObj Var	10	10	10	(42)	10	10	10	10	10	9	9	9		65
Sub-Object:	GF OUT-OF-STATE SUBSISTENCE & LODGING													
Allot	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		12,000
Expend		700			600									1,300
SObj Var	1,000	300	1,000	1,000	400	1,000	1,000	1,000	1,000	1,000	1,000	1,000		10,700
Sub-Object:	GG OUT-OF-STATE AIR TRANSPORTATION													
Allot	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,666	1,666	1,666	1,666		20,000
Expend					1,179									1,179
SObj Var	1,667	1,667	1,667	1,667	488	1,667	1,667	1,667	1,666	1,666	1,666	1,666		18,821

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: G TRAVEL														
Allot	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,290	5,289	5,288	5,288	5,288		63,480
Expend		2,141	1,599	1,442	3,217									8,399
Obj Var	5,291	3,150	3,692	3,849	2,074	5,291	5,291	5,290	5,289	5,288	5,288	5,288		55,081
Object: J CAPITAL OUTLAYS														
Sub-Object: JA NONCAPITALIZED EQUIPMENT														
Allot	200	200	200	200	200	200	200	200	200	200	200	200		2,400
Expend		613	1,397	105	307									2,423
SObj Var	200	(413)	(1,197)	95	(107)	200	200	200	200	200	200	200		(23)
Object: J CAPITAL OUTLAYS														
Allot	200	200	200	200	200	200	200	200	200	200	200	200		2,400
Expend		613	1,397	105	307									2,423
Obj Var	200	(413)	(1,197)	95	(107)	200	200	200	200	200	200	200		(23)
Object: N GRANTS, BENEFITS & CLIENT SERVICES														
Sub-Object: NZ OTHER GRANTS/BENEFITS/CLIENT SVCS														
Expend				114										114
SObj Var				(114)										(114)

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Object: N GRANTS, BENEFITS & CLIENT SERVICES														
Allot														
Expend				114										114
Obj Var				(114)										(114)
OBJECTS SELECTED FOR PROGRAM INDEX: ALL PROGRAM INDEXES (AGENCY REPORT)														
Allot	90,739	79,308	64,330	87,779	64,895	65,008	88,258	65,007	65,006	88,254	65,005	65,055		888,644
Expend	27,716	86,295	40,992	69,779	44,317									269,099
Total Var	63,023	(6,987)	23,338	18,000	20,578	65,008	88,258	65,007	65,006	88,254	65,005	65,055		619,545