Allotments And Expenditures By Fiscal Month

Biennium: 2005
Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)
Fiscal Year: FY2 - FEBRUARY
Date Run February 23, 2005 - 8:02:30 AM
Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE
Activity Thorugh February 22, 2005 - 8:19:00 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	14,665	15,373	10,458						89,797
SObj Var	13,017	13,017	12,934	13,017	13,023	8,537	7,829	12,744	23,202	23,202	23,202	23,202		186,926
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	10,175	10,671	5,379						76,249
SObj Var	1,000	1,000	1,000	1,000	1,064	1,000	504	5,796	11,175	11,175	11,175	11,175		57,064
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	24,840	26,044	15,838						166,046
Obj Var	14,017	14,017	13,934	14,017	14,087	9,537	8,333	18,539	34,377	34,377	34,377	34,377		243,990
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	1,518	1,588	969						10,121
SObj Var	890	895	886	891	895	613	543	1,162	2,131	2,131	2,131	2,131		15,298

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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	343	359	219						2,299
SObj Var	196	196	199	200	201	138	122	262	481	481	481	481		3,440
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	132	140	70						882
SObj Var	54	54	54	54	54	30	22	92	162	162	162	162		1,062
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	2,338	2,923							16,953
SObj Var	1,216	1,216	1,216	1,216	1,216	1,216	631	3,554	3,554	3,554	3,554	3,554		25,695
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	355	371	227						2,367
SObj Var	208	209	207	208	209	143	127	271	498	498	498	498		3,575
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	4,686	5,382	1,485						42,815
Obj Var	2,565	(7,623)	2,562	2,569	2,576	2,140	1,444	5,341	6,826	6,826	6,826	6,826		38,877
Object: C PERSONAL SERVICE CONTRACTS														
Sub-Object: CC FINANCIAL SERVICES														
Expend				3,073		615								3,688
SObj Var				(3,073)		(615)								(3,688)
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)	615	2,500			2,500				10,000
Sub-Object: CZ OTHER SERVICES														
Allot	6,250			6,250			6,250			6,250				25,000
Expend		8,950			17,000	7,538	(1)							33,488
SObj Var	6,250	(8,950)		6,250	(17,000)	(7,538)	6,251			6,250				(8,488)

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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	7,538	(1)							37,175
Obj Var	8,750	(8,950)		5,678	(17,615)	(7,538)	8,751			8,750				(2,175)
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	58	335	11						1,251
SObj Var	(49)	304	177	158	312	292	15	339	350	350	350	350		2,949
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	416	416	436						4,739
SObj Var	1,335	4,644	1,090	(1,332)	786	419	419	399	835	835	835	835		11,100
Sub-Object: EC UTILITIES														
Allot	150	150	150	150	150	150	150	150	150	150	150	150		1,800
Expend		712	(114)	574	292	292	292	292						2,341
SObj Var	150	(562)	264	(424)	(142)	(142)	(142)	(142)	150	150	150	150		(541)

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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	3,709	2,571	3,709						29,674
SObj Var	933	(388)	1,116	933	(964)	554	1,692	554	4,263	4,263	4,263	4,263		21,482
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)	(9)	(25)	76						2,202
SObj Var	(36)	7,907	(282)	(100)	50	9	25	(76)						7,498
Sub-Object: EG EMPLOYEE PROF DEV & TRAINING														
Allot	750			750			750			750				3,000
Expend		4,845		(1,170)	575	365	(796)	870						4,689
SObj Var	750	(4,845)		1,920	(575)	(365)	1,546	(870)		750				(1,689)
Sub-Object: EJ SUBSCRIPTIONS														
Allot	30	30	30	30	30	30	30	30	30	30	30	20		350
Expend	49	107	(30)	14	49	13	12	49						262
SObj Var	(19)	(77)	60	16	(19)	17	18	(19)	30	30	30	20		88

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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	(1)	102	705						1,648
SObj Var	1,180	(594)	71	5	(3)	81	(22)	(625)	80	80	80	140		472
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	295	284	320						2,585
SObj Var	511	(83)	159	(29)	311	216	227	191	511	511	511	511		3,547
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	1,464	1,758	(200)						12,655
SObj Var	3,674	1,874	1,311	(111)	1,989	2,210	1,916	3,874	3,674	3,674	3,674	3,674		31,433
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)	7,896	10,066	11,896						60,589
SObj Var	21,879	(15,329)	233	(9,298)	39,930	233	11,813	(3,766)	8,130	21,879	8,130	8,130		91,963
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)	45	31	85						726
SObj Var	250	(60)	106	127	262	205	219	165	250	250	250	250		2,274
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)	14,543	15,046	18,250						145,778
Obj Var	32,200	(7,167)	4,347	(8,093)	19,563	3,771	17,768	64	18,314	32,813	18,314	18,364		150,258
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	428	329	636						3,624
SObj Var	1,551	1,212	713	1,136	912	1,123	1,222	915	1,552	1,552	1,552	1,552		14,992

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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	438	975	340						5,178
SObj Var	841	(261)	81	77	42	403	(134)	501	840	840	840	840		4,910
Sub-Object: GD OTHER TRAVEL EXPENSES														
Allot	10	10	10	10	10	10	10	10	10	9	9	9		117
Expend				52		6								58
SObj Var	10	10	10	(42)	10	4	10	10	10	9	9	9		59
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	746								2,046
SObj Var	1,000	300	1,000	1,000	400	254	1,000	1,000	1,000	1,000	1,000	1,000		9,954
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			666						1,845
SObj Var	1,667	1,667	1,667	1,667	488	1,667	1,667	1,001	1,666	1,666	1,666	1,666		18,155

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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	1,618	1,303	1,641						12,962
Obj Var	5,291	3,150	3,692	3,849	2,074	3,673	3,988	3,649	5,289	5,288	5,288	5,288		50,518
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	794	381	1,782						5,381
SObj Var	200	(413)	(1,197)	95	(107)	(594)	(181)	(1,582)	200	200	200	200		(2,981)
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	794	381	1,782						5,381
Obj Var	200	(413)	(1,197)	95	(107)	(594)	(181)	(1,582)	200	200	200	200		(2,981)
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	54,020	48,156	38,997						410,272
Total Var	63,023	(6,987)	23,338	18,000	20,578	10,988	40,102	26,010	65,006	88,254	65,005	65,055		478,372