Allotments And Expenditures By Fiscal Month

Biennium: 2005
Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)
Fiscal Year: FY2 - MARCH
Date Run April 7, 2005 - 11:45:28 AM
Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE
Activity Thorugh April 6, 2005 - 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	14,665	15,373	18,145	15,373					112,856
SObj Var	13,017	13,017	12,934	13,017	13,023	8,537	7,829	5,057	7,829	23,202	23,202	23,202		163,867
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	10,758	10,758					92,386
SObj Var	1,000	1,000	1,000	1,000	1,064	1,000	504	417	417	11,175	11,175	11,175		40,927
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	28,903	26,131					205,243
Obj Var	14,017	14,017	13,934	14,017	14,087	9,537	8,333	5,474	8,246	34,377	34,377	34,377		204,793
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	1,767	1,595					12,513
SObj Var	890	895	886	891	895	613	543	364	536	2,131	2,131	2,131		12,906

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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	399	361					2,840
SObj Var	196	196	199	200	201	138	122	82	120	481	481	481		2,899
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	140	140					1,092
SObj Var	54	54	54	54	54	30	22	22	22	162	162	162		852
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	2,923	2,923					22,799
SObj Var	1,216	1,216	1,216	1,216	1,216	1,216	631	631	631	3,554	3,554	3,554		19,849
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	413	373					2,926
SObj Var	208	209	207	208	209	143	127	85	125	498	498	498		3,016
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	5,642	5,392					52,364
Obj Var	2,565	(7,623)	2,562	2,569	2,576	2,140	1,444	1,184	1,434	6,826	6,826	6,826		29,328
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	122	158					1,520
SObj Var	(49)	304	177	158	312	292	15	228	192	350	350	350		2,680
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	4,943					9,682
SObj Var	1,335	4,644	1,090	(1,332)	786	419	419	399	(4,108)	835	835	835		6,157
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	292					2,634
SObj Var	150	(562)	264	(424)	(142)	(142)	(142)	(142)	(142)	150	150	150		(834)

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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	4,847	2,572					33,385
SObj Var	933	(388)	1,116	933	(964)	554	1,692	(584)	1,691	4,263	4,263	4,263		17,771
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)	821	2,115					5,062
SObj Var	(36)	7,907	(282)	(100)	50	9	25	(821)	(2,115)					4,638
Sub-Object:	EG EMPLOYEE PROF DEV & TRAINING													
Allot	750			750			750			750				3,000
Expend		4,845		(1,170)	575	365	(796)	870	3,003					7,692
SObj Var	750	(4,845)		1,920	(575)	(365)	1,546	(870)	(3,003)	750				(4,692)
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	15					277
SObj Var	(19)	(77)	60	16	(19)	17	18	(19)	15	30	30	20		73

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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	5,054	(599)					5,397
SObj Var	1,180	(594)	71	5	(3)	81	(22)	(4,974)	679	80	80	140		(3,277)
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	214					2,800
SObj Var	511	(83)	159	(29)	311	216	227	191	297	511	511	511		3,332
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)	919					13,574
SObj Var	3,674	1,874	1,311	(111)	1,989	2,210	1,916	3,874	2,755	3,674	3,674	3,674		30,514
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	14,196	9,631					72,520
SObj Var	21,879	(15,329)	233	(9,298)	39,930	233	11,813	(6,066)	(1,501)	21,879	8,130	8,130		80,032
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	18					744
SObj Var	250	(60)	106	127	262	205	219	165	232	250	250	250		2,256
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	26,893	23,282					177,703
Obj Var	32,200	(7,167)	4,347	(8,093)	19,563	3,771	17,768	(8,579)	(4,968)	32,813	18,314	18,364		118,333
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	555					4,178
SObj Var	1,551	1,212	713	1,136	912	1,123	1,222	915	997	1,552	1,552	1,552		14,438

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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	463	636					5,937
SObj Var	841	(261)	81	77	42	403	(134)	379	204	840	840	840		4,151
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			350					2,396
SObj Var	1,000	300	1,000	1,000	400	254	1,000	1,000	650	1,000	1,000	1,000		9,604
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	1,764	1,541					14,625
Obj Var	5,291	3,150	3,692	3,849	2,074	3,673	3,988	3,526	3,748	5,288	5,288	5,288		48,855
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	2,462					7,843
SObj Var	200	(413)	(1,197)	95	(107)	(594)	(181)	(1,582)	(2,262)	200	200	200		(5,443)
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	2,462					7,843
Obj Var	200	(413)	(1,197)	95	(107)	(594)	(181)	(1,582)	(2,262)	200	200	200		(5,443)
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	64,985	58,807					495,067
Total Var	63,023	(6,987)	23,338	18,000	20,578	10,988	40,102	22	6,199	88,254	65,005	65,055		393,577