

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 Through 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 |
| SObj 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 |

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 Through February 22, 2005 - 8:19:00 PM

| 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 |
| SOBJ Var | | | | | | | | | | | | | | (10,193) |

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 Thorough February 22, 2005 - 8:19:00 PM

| 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) |

Allotments And Expenditures By Fiscal Month

Biennium: 2005
 Fiscal Year: FY2 - FEBRUARY
 Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE
 Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)
 Date Run: February 23, 2005 - 8:02:30 AM
 Activity Thorough: February 22, 2005 - 8:19:00 PM

| 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 | 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 | 712 | (114) | 574 | 292 | 292 | 292 | 292 | | | | | | 2,341 |
| SOBJ Var | 150 | (562) | 264 | (424) | (142) | (142) | (142) | (142) | 150 | 150 | 150 | 150 | | (541) |

Allotments And Expenditures By Fiscal Month

Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)

Biennium: 2005

Fiscal Year: FY2 - FEBRUARY

Date Run February 23, 2005 - 8:02:30 AM

Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Activity Thorough February 22, 2005 - 8:19:00 PM

| 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 | 4,263 | 4,263 | 4,263 | 4,263 | | 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 |
| 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 |

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 Thorough February 22, 2005 - 8:19:00 PM

| 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 | 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 | 3,785 | 1,685 | 1,484 | 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 |
| SOBJ Var | | | | | | | | | | | | | | 400 |
| Sub-Object: EP INSURANCE | | | | | | | | | | | | | | |
| Allot | | | | | | | | | | | | | | 1,200 |
| SOBJ Var | | | | | | | | | | | | | | 1,200 |

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 Through February 22, 2005 - 8:19:00 PM

| 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 | 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 | 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 |
| SObj 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 | 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 |

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 Through February 22, 2005 - 8:19:00 PM

| 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 |

Allotments And Expenditures By Fiscal Month

Biennium: 2005
 Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)

Fiscal Year: FY2 - FEBRUARY

Date Run February 23, 2005 - 8:02:31 AM

Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Activity Thorough February 22, 2005 - 8:19:00 PM

| 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 | 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 | 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 | 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 |
| SOBJ Var | | | | | | | | | | | | | | (114) |

Allotments And Expenditures By Fiscal Month
Program Index: ALL PROGRAM INDEXES (AGENCY REPORT)

Biennum: 2005
 Fiscal Year: FY2 - FEBRUARY
 Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Date Run: February 23, 2005 - 8:02:31 AM
 Activity Through: February 22, 2005 - 8:19:00 PM

| Object | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Adj | Total |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|

Object: N GRANTS, BENEFITS & CLIENT SERVICES

| | | | | | | | | | | | | | | |
|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|
| Allot | | | | | | | | | | | | | | 114 |
| Expend | | | | | | | | | | | | | | 114 |
| Obj Var | | | | | | | | | | | | | | (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 |