

DEPARTMENTAL OFFICES—FY 2004 SALARIES AND EXPENSES—Continued

[Program Office: DAS Management & Budget]

Spending category	Financial plan ¹	YTD spending	Balance remain- ing	% of YTD spend- ing	% of balance remaining
				Target: 0%	Target: 100%
Subtotal, Personnel	2,713,733	.....	2,713,733	0.0	100.0
Travel	7,500	.....	7,500	0.0	0.0
Transportation .....	.....	.....	.....	0.0	0.0
Rents, Comm. & Utilities	1,920	.....	1,920	0.0	100.0
Printing & Reproduction .....	.....	.....	.....	0.0	0.0
Other Services	46,560	.....	46,450	0.0	100.0
Supplies	7,585	.....	7,585	0.0	100.0
Equipment	2,880	.....	2,880	0.0	100.0
Other .....	.....	.....	.....	0.0	0.0
Subtotal, Non-Personnel	66,445	.....	66,445	0.0	100.0
Grand Total	2,780,178	2,780,178	0.0	100.0

Notes:

¹ Financial plan reflects the current financial plan.

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