

Attachment I		Budget Worksheet																									(Dollars in Thousands)											
Agency Code:		Agency Name:		Contract Appeals Board																																		
Program Code:		Program Name:																																				
Local Funds							Special Purpose Funds						Federal Funds						Intra-District Funds						Gross Funds Total													
Comptroller Source Group Object Class	FY 11 Approved Budget	FY11 Expenditures	FY 12 Approved Budget	FY12 YTD Expenditures	FY12 Projected Year End Expenditures	FY13 Request	FY 11 Approved Budget	FY11 Expenditures	FY 12 Approved Budget	FY12 YTD Expenditures	FY12 Projected Year End Expenditures	FY13 Request	FY 11 Approved Budget	FY11 Expenditures	FY 12 Approved Budget	FY12 YTD Expenditures	FY12 Projected Year End Expenditures	FY13 Request	FY 11 Approved Budget	FY11 Expenditures	FY 12 Approved Budget	FY12 YTD Expenditures	FY12 Projected Year End Expenditures	FY13 Request	FY 11 Approved Budget	FY11 Expenditures	FY 12 Approved Budget	FY12 YTD Expenditures	FY12 Projected Year End Expenditures	FY13 Request								
0011 - Regular Pay	206	211	236	103	236	252																											206	211	236	103	236	252
0012 - Other Pay	435	375	420	212	420	439																										435	375	420	212	420	439	
0013 - Additional Gross		44		0																												0	44	0	0	0	0	
0014 - Fringe Benefits	110	100	120	49	120	130																										110	100	120	49	120	130	
0015 - Overtime Pay																																0	0	0	0	0	0	
Personal Services	752	731	776	364	776	820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	731	776	364	776	820	
0020 - Supplies and	3	3	3	2	3	3																										3	3	3	2	3	3	
0030 - Utilities		1																														0	1	0	0	0	0	
0031 - Communications																																0	0	0	0	0	0	
0032 - Rent																																0	0	0	0	0	0	
0033 - Janitorial																																0	0	0	0	0	0	
0034 - Security																																0	0	0	0	0	0	
0035 - Occupancy																																0	0	0	0	0	0	
0040 - Other Services and Charges	3	6	2	2	2	2																										3	6	2	2	2	2	
0041 - Contractual Services	14	16	13	2	13	20																										14	16	13	2	13	20	
0050 - Subsidies and Transfers																																0	0	0	0	0	0	
0060 - Land and Building																																0	0	0	0	0	0	
0070 - Equipment	3	8	3	3	3	3																										3	8	3	3	3	3	
0080 - Debt Service																																0	0	0	0	0	0	
0091 - Expense not budgeted others																																0	0	0	0	0	0	
Non-Personal Services	22	34	20	10	20	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	34	20	10	20	27	
Subtotal																																						