Attachment I **Budget Worksheet** (Dollars in Thousands)

Agency Code: **Agency Name:** Contract Appeals Board

Program Code: **Program Name:**

Comptroller Source Group Object Class	Local Funds						Special Purpose Funds						Federal Funds						Intra-District Funds						Gross Funds Total					
	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**	**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 Subtotal	**22**	**34**	**20**	**10**	**20**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**34**	**20**	**10**	**20**	**27**