

Attachment I		Budget Worksheet																									(Dollars in Thousands)																								
Agency Code:		Agency Name:																																																	
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																																0	0	0	0	0	0														
0012 - Other Pay																																0	0	0	0	0	0														
0013 - Additional Gross																																0	0	0	0	0	0														
0014 - Fringe Benefits																																0	0	0	0	0	0														
0015 - Overtime Pay																																0	0	0	0	0	0														
<b>Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>														
0020 - Supplies and																																0	0	0	0	0	0														
0030 - Utilities																																0	0	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																																0	0	0	0	0	0														
0041 - Contractual Services																																0	0	0	0	0	0														
0050 - Subsidies and Transfers																																0	0	0	0	0	0														
0060 - Land and Building																																0	0	0	0	0	0														
0070 - Equipment																																0	0	0	0	0	0														
0080 - Debt Service																																0	0	0	0	0	0														
0091 - Expense not budgeted others																																0	0	0	0	0	0														
<b>Non-Personal Services Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>														