

07/01/02													
CASA													
FY03 Proposed Budget & Expenditures													
Budget Category	Proposed FY 2003 Allocation	Proposed FY03 Allocation After 4.3% Cut	Proposed FY03 Allocation After 1% Cut	FY03 Expenses	FY 2003 Projected Expenses	Projected Balance							
101 Personal Services	1,071,954	1,025,860	1,015,601		1,097,692	(82,090)							
202 In-State Travel	15,100	14,451	14,306		10,512	3,794							
205 Out-State Travel	1,500	1,436	1,421		0	1,421							
301 Office Supplies	25,000	23,925	23,686		11,883	11,803							
303 Equipment Maintenance	6,300	6,029	5,969		5,513	456							
309 Printing & Binding	1,000	957	947		0	947							
401 Communications	18,500	17,705	17,527		22,627	(5,100)							
402 Rentals	46,000	44,022	43,582		29,946	13,636							
405 Prof & Scientific Services	9,650	9,235	9,143		6,345	2,797							
406 Outside Services	4,300	4,115	4,074		2,994	1,080							
408 Advertising	1,100	1,053	1,042		0	1,042							
410 Data Processing	1,000	957	947		565	383							
414 Reimburse Other Agencies	0	0	0		503	(503)							
502 Office Equipment	600	574	568		559	9							
602 Other Expense	0	0	0		0	0							
Total YTD Expense:	1,202,004	1,150,318	1,138,815		1,189,139	-50,324							
		51,686	29,908										
		1,150,318	1,120,410										