Attachment II - Spending Plan						
OBP						
		Total FY 2013 Approved Budget	Q1	Q2	Q3	Q4
		Approved Budget	QI	QZ	Q3	Q4
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time			\$1,061,783	\$1,061,783	\$1,061,783	\$1,061,783
			\$1,001,763	\$1,001,763	φ1,001,703	\$1,001,763
	Cubtatal	£4.247.424	¢4 004 702	¢4 004 700	¢4 004 702	¢4 004 702
CSG 12: Regular Pay - Other	Subtotal	\$4,247,134	\$1,061,783	\$1,061,783	\$1,061,783	\$1,061,783
Ţ .						
	Subtotal		\$0	\$0	\$0	\$0
CSG 13:Additional Gross Pay						
	Subtotal		\$0	\$0	\$0	\$0
CSG 14: Fringe			#050.004	#050.004	COTO 004	#050.004
	Subtotal	\$1,033,297	\$258,324 \$258,324	\$258,324 \$258,324	\$258,324 \$258,324	\$258,324 \$258,324
CSG 15: Overtime Pay			, ,	, ,	,	, ,
	Subtotal		\$0	\$0	\$0	\$0
Total Personal Services (PS)		\$5,280,431	\$1,320,108	\$1,320,108	\$1,320,108	\$1,320,108
Non-Personal Services (NPS)						
Henri Gradital Gervious (III e)						
CSG 20: Supplies and Materials						
List all contracts including vendor name, amount & service provide	ed. All bugete	ed funds must be account	ed for.			
		\$20,400	\$5,100	\$5,100	\$5,100	\$5,100
	Subtotal		\$5,100	\$5,100	\$5,100	\$5,100

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Attachment II - Spending Plan					
Attachment ii - Openung Flan					
OBP					
OB _F	Total FY 2013				
	Approved Budget	Q1	Q2	Q3	Q4
List all contracts including vendor name, amount & service provided. All bugete			4-	40	
Subtotal		\$0	\$0	\$0	\$0
CSG 32: Rentals	al from also resociat has a second	unto d for			
List all contracts including vendor name, amount & service provided. All bugete	ed funds must be acco	unted for.			
Subtotal		\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges List all contracts including vendor name, amount & service provided. All bugete	d funda muat ha aasa	unted for			
List all contracts including vendor hame, amount & service provided. All bugete	d fullus filust be accor	unted for.			
Vendor - Balmar, to print budget books and CDs (APPROX. \$68,000)	\$68,000	\$0	\$34,000	\$34,000	\$0
Other	\$434,026	\$108,506	\$108,507	\$108,506	\$108,507
				+,	
Subtotal	\$502,026	\$108,506	\$142,507	\$142,506	\$108,507
CSG 41: Contractual Services					
List all contracts including vendor name, amount & service provided. All bugete	ed funds must be accor	unted for.			

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