

Attachment II - Spending Plan				
<i>1000 - NON-PUBLIC TUITION</i>				
	Total FY 2013 Revised Budget	Q1	Q2	Q3
Personal Services (PS)				
CSG 11: Regular Pay - Cont Full Time				
	1,066,961	286,502	288,726	245,866
Subtotal	1,066,961	286,502	288,726	245,866
CSG 12: Regular Pay - Other				
	177,963	-	-	88,982
Subtotal	177,963	-	-	88,982
CSG 13: Additional Gross Pay				
	-	-	-	-
Subtotal	-	-	-	-
CSG 14: Fringe				
	267,957	66,246	67,990	66,861
Subtotal	267,957	66,246	67,990	66,861
CSG 15: Overtime Pay				
Subtotal		-	-	-
Total Personal Services (PS)				
	1,512,881	352,748	356,716	401,709
Non-Personal Services (NPS)				
CSG 20: Supplies and Materials				
List all contracts including vendor name, amount & service provided. All budgeted funds must be accounted for.				
Office Supplies	6,000	-	-	3,000
Subtotal	6,000	-	-	3,000

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CSG 31: Telephone, Telegraph, Telegram, Etc				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
			-	-
Subtotal	-	-	-	-
CSG 32: Rentals				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
			-	-
Subtotal	-	-	-	-
CSG 40: Other Services and Charges				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Travel - Local \$15K, Out of State Travel \$30K; Printing \$5K, Maintenance of machines 10K	60,000	-	-	30,000
Subtotal	60,000	-	-	30,000
CSG 41: Contractual Services				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Non-Pubic Tuition - maintenance of BITSSE system	134,000	320	-	66,840

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	Total FY 2013 Revised Budget	Q1	Q2	Q3
Subtotal	25,000	-	-	12,500
Total Non-Personal Services (NPS)	108,078,625	11,098,007	23,270,889	36,854,865
Program 1000 Budget Total for FY14	109,591,506	11,450,755	23,627,605	37,256,573

Q4	Total
245,866	1,066,961
	-
	-
245,866	1,066,961
88,982	177,963
	-
	-
88,982	177,963
	-
-	-
	-
	-
-	-
66,861	267,957
66,861	267,957
-	-
401,709	1,512,881
3,000	6,000
	-
	-
	-
	-
	-
3,000	6,000

