

Attachment I - Spending Plan						
<i>AMP (1000)</i>						
	Total FY 2014 Budget Request	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Subtotal	1,098,871.40	274,717.85	274,717.85	274,717.85	274,717.85	\$1,098,871
CSG 12: Regular Pay - Other						
Subtotal	1165785.35	291,446.34	291,446.34	291,446.34	291,446.34	\$1,165,785
CSG 13: Additional Gross Pay						
Subtotal	0	\$0	\$0	\$0	\$0	\$0
CSG 14: Fringe						
Subtotal	577,504.11	\$144,376	\$144,376	\$144,376	\$144,376	\$577,504
CSG 15: Overtime Pay						
Subtotal	0	\$0	\$0	\$0	\$0	\$0
Total Personal Services (PS)	2,842,160.86	\$710,540	\$710,540	\$710,540	\$710,540	\$2,842,161
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
						\$0
0201 (OFFICE SUPPLIES)	20,922.80	\$5,231	\$5,231	\$5,231	\$5,231	\$20,923
0219 (IT SUPPLIES)	4,940.00	\$1,235	\$1,235	\$1,235	\$1,235	\$4,940
						\$0
						\$0
Subtotal	25,862.80	\$6,466	\$6,466	\$6,466	\$6,466	\$25,863
0030 (ENERGY, COMM. AND BLDG RENTALS)						
0301 (FUEL AUTOMOTIVE)	23,655.00	\$5,914	\$5,914	\$5,914	\$5,914	\$23,655
Subtotal	23,655.00	\$5,914	\$5,914	\$5,914	\$5,914	\$23,655
CSG 31: Telephone, Telegraph, Telegram, Etc						
						\$0

