

Attachment I - Spending Plan						
PROCUREMENT						
	Total Budget Request	Q1	Q2	Q3	Q4	Total
Personal Services (PS)						
CSG 11: Regular Pay - Cont Full Time						
Sup Contract Specialists (17 FTE)	\$1,795,967	\$448,992	\$448,992	\$448,992	\$448,992	\$1,795,967
Contract Specialists (41 FTE)	\$3,078,387	\$769,597	\$769,597	\$769,597	\$769,597	\$3,078,387
Asst Dir for Procurement	\$152,000	\$38,000	\$38,000	\$38,000	\$38,000	\$152,000
Executive Assistant	\$50,510	\$12,628	\$12,628	\$12,628	\$12,628	\$50,510
Purchase Card Specialists	\$83,518	\$20,880	\$20,880	\$20,880	\$20,880	\$83,518
Subtotal	\$5,160,382	\$1,290,095.56	\$1,290,095.56	\$1,290,095.56	\$1,290,095.56	\$5,160,382
CSG 12: Regular Pay - Other						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 13: Additional Gross Pay						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 14: Fringe (23.0%)						
Sup Contract Specialists (17 FTE)	\$413,072	\$103,268	\$103,268	\$103,268	\$103,268	\$413,072
Contract Specialists (41 FTE)	\$708,029	\$177,007	\$177,007	\$177,007	\$177,007	\$708,029
Asst Dir for Procurement	\$34,960	\$8,740	\$8,740	\$8,740	\$8,740	\$34,960
Executive Assistant	\$11,617	\$2,904	\$2,904	\$2,904	\$2,904	\$11,617
Purchase Card Specialists	\$19,209	\$4,802	\$4,802	\$4,802	\$4,802	\$19,209
Subtotal	\$1,186,888	\$296,721.98	\$296,721.98	\$296,721.98	\$296,721.98	\$1,186,888
CSG 15: Overtime Pay						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Personal Services (PS)	\$6,347,270	\$1,586,818	\$1,586,818	\$1,586,818	\$1,586,818	\$6,347,270
Non-Personal Services (NPS)						
CSG 20: Supplies and Materials						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 31: Telephone, Telegraph, Telegram, Etc						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 32: Rentals						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 40: Other Services and Charges						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 41: Contractual Services						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 50: Subsidies and Transfers						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
CSG 70: Equipment & Equipment Rental						
None						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Program 2000 Budget Total for FY14	\$6,347,270	\$1,586,818	\$1,586,818	\$1,586,818	\$1,586,818	\$6,347,270