

Attachment IV - Spending Plan						
Department of Corrections						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$22,663,284	\$22,663,284	\$22,663,284	\$22,663,284	\$90,653,136
Total Non-Personal Services (NPS)		\$4,532,051	\$6,903,766	\$9,064,101	\$14,642,010	\$35,141,928
<b>Budget Total for FY18</b>		<b>\$27,195,335</b>	<b>\$29,567,050</b>	<b>\$31,727,385</b>	<b>\$37,305,294</b>	<b>\$125,795,064</b>
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$30,414	\$30,414	\$30,414	\$30,414	\$121,654
Total Non-Personal Services (NPS)		\$76,476	\$76,476	\$76,476	\$76,476	\$305,904
<b>Budget Total for FY18</b>		<b>\$106,890</b>	<b>\$106,890</b>	<b>\$106,890</b>	<b>\$106,890</b>	<b>\$427,558</b>
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$4,206,804	\$4,206,804	\$4,206,804	\$4,206,804	\$16,827,215
Total Non-Personal Services (NPS)		\$1,045,569	\$1,107,581	\$874,160	\$1,256,682	\$4,283,991
<b>Budget Total for FY18</b>		<b>\$5,252,372</b>	<b>\$5,314,384</b>	<b>\$5,080,964</b>	<b>\$5,463,486</b>	<b>\$21,111,206</b>

Chart Title

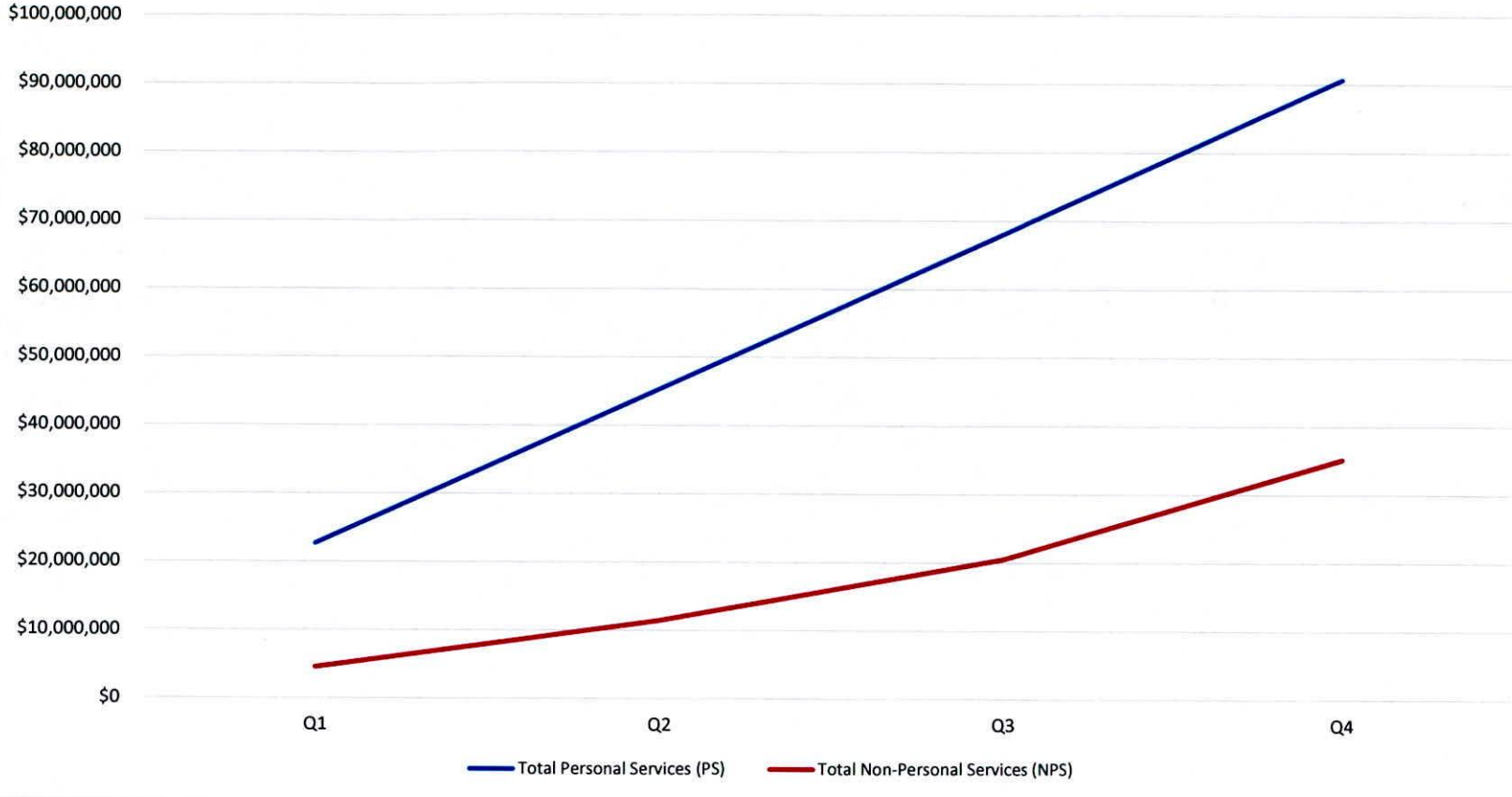


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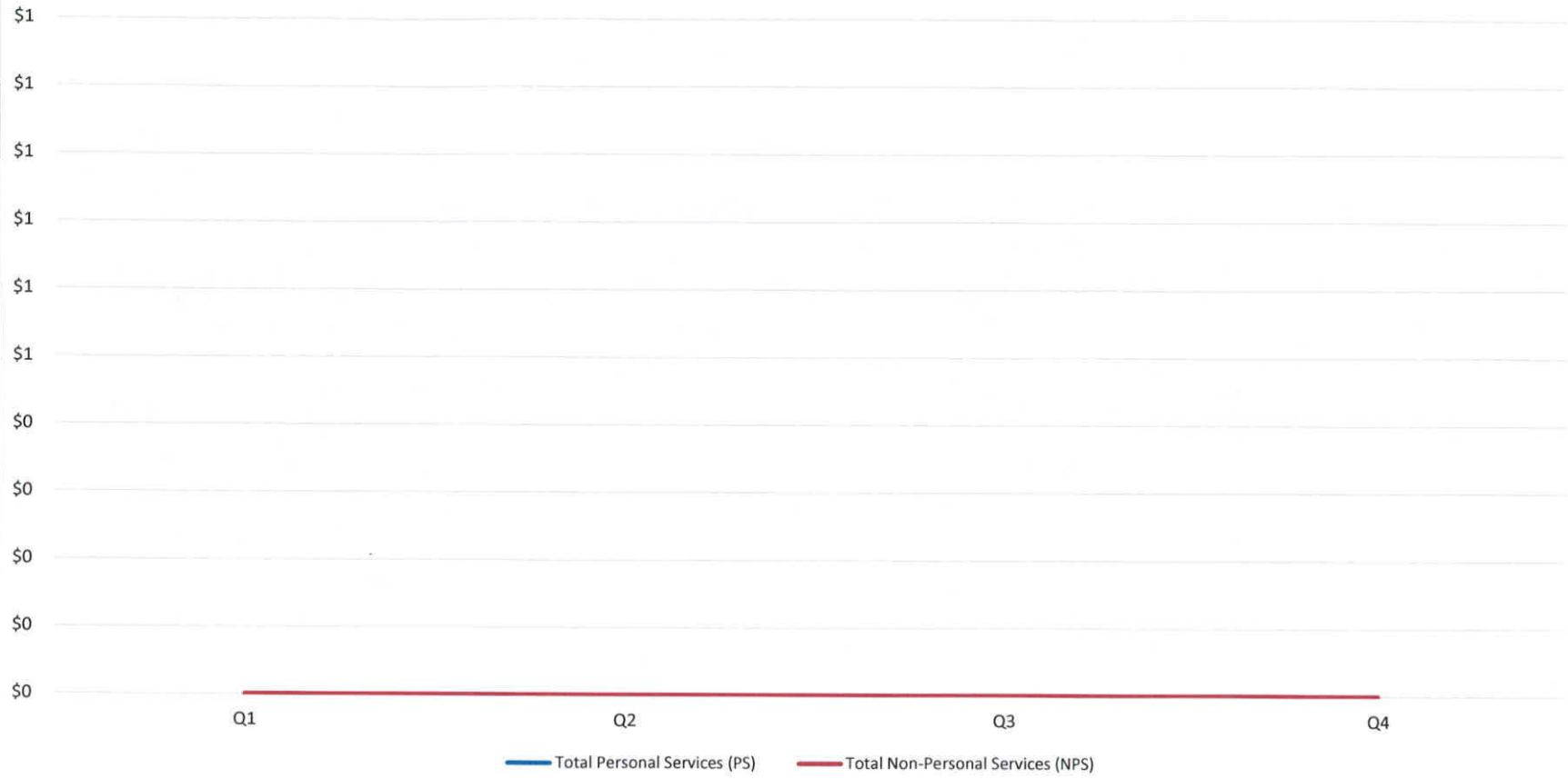


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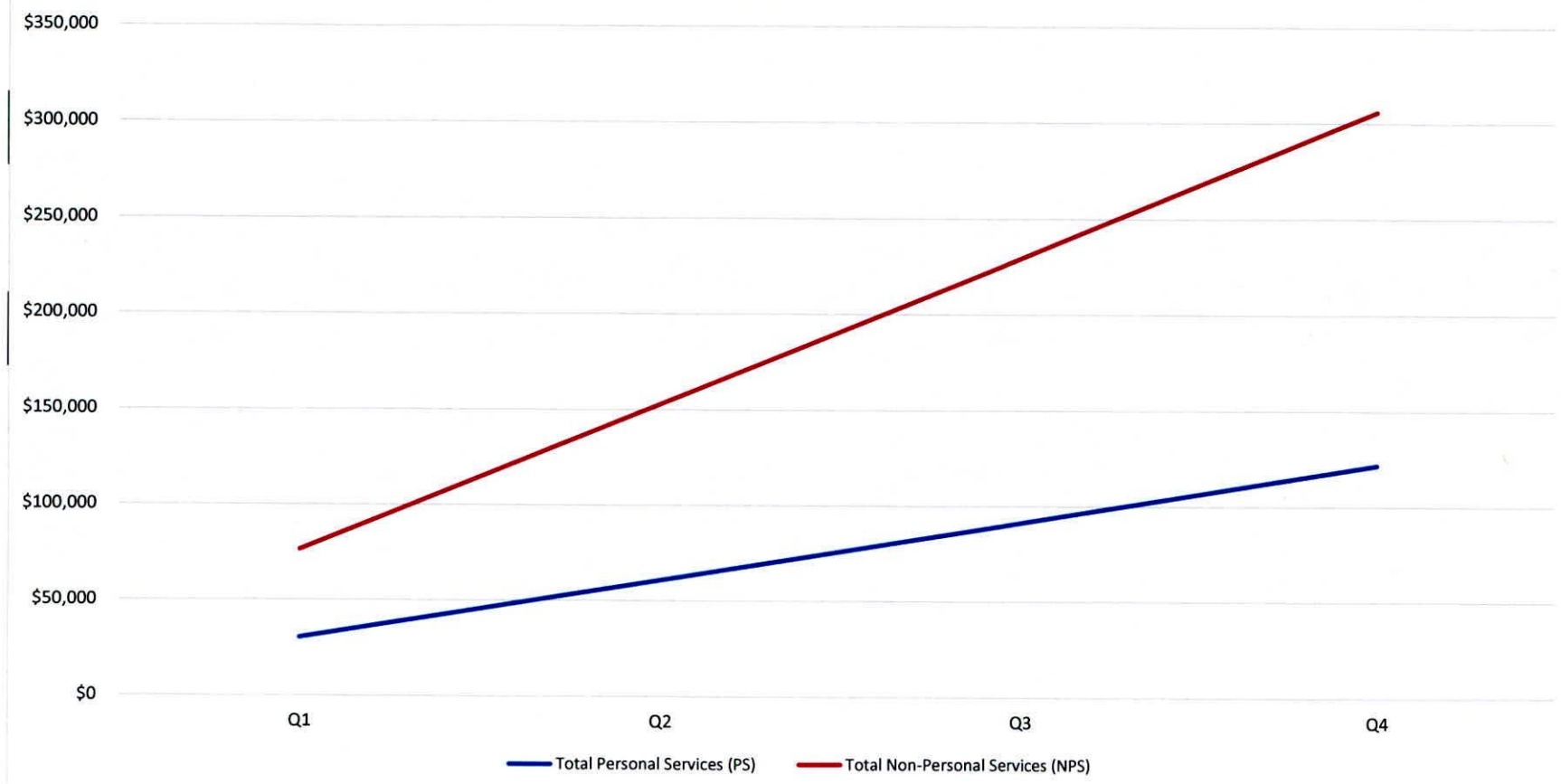


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