

Attachment IV - Spending Plan						
<i>Office of Disability Rights</i>						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$945,417	\$236,354	\$236,354	\$236,354	\$236,355	\$945,417
Total Non-Personal Services (NPS)	\$157,741	\$76,516	\$35,593	\$12,037	\$33,595	\$157,741
<b>Budget Total for FY17</b>		<b>\$312,870</b>	<b>\$271,947</b>	<b>\$248,391</b>	<b>\$269,950</b>	<b>\$1,103,158</b>
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$332,583	\$83,146	\$83,146	\$83,146	\$83,145	\$332,583
Total Non-Personal Services (NPS)	\$189,590	\$138,300	\$24,395	\$24,395	\$2,500	\$189,590
<b>Budget Total for FY17</b>		<b>\$221,446</b>	<b>\$107,541</b>	<b>\$107,541</b>	<b>\$85,645</b>	<b>\$522,173</b>
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$144,524	\$144,524	\$0	\$0	\$0	\$144,524
<b>Budget Total for FY17</b>		<b>\$144,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,524</b>
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY17</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>