

Attachment IV - Spending Plan						
<i>Office of Risk Management</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2017 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	3,925,175	\$981,294	\$981,294	\$981,294	\$981,294	\$3,925,175
Total Non-Personal Services (NPS)	126,722	\$65,000	\$25,000	\$25,000	\$11,722	\$126,722
<b>Budget Total for FY17</b>		<b>\$1,046,294</b>	<b>\$1,006,294</b>	<b>\$1,006,294</b>	<b>\$993,016</b>	<b>\$4,051,897</b>
<b>FEDERAL RESOURCES</b>	<b>Total FY 2017 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	N/A	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$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>
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2017 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	N/A	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$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>
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2017 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	N/A	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$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>