

Attachment IV - Spending Plan						
Office of Unified Communications						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	31,874,557.00	\$7,968,639	\$7,968,639	\$7,968,639	\$7,968,639	\$31,874,557
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17		\$7,968,639	\$7,968,639	\$7,968,639	\$7,968,639	\$31,874,557
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY17		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	325,411.00	\$81,353	\$81,353	\$81,353	\$81,353	\$325,411
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17		\$81,353	\$81,353	\$81,353	\$81,353	\$325,411
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)	17,811,139.00	\$13,767,814	\$2,257,571	\$1,785,754	\$0	\$17,811,139
Budget Total for FY17		\$13,767,814	\$2,257,571	\$1,785,754	\$0	\$17,811,139