

Attachment IV - Spending Plan						
Department of Corrections						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$20,475,311	\$20,475,311	\$20,475,311	\$20,475,311	\$81,901,245
Total Non-Personal Services (NPS)		\$6,678,105	\$10,481,885	\$10,827,129	\$16,515,776	\$44,502,895
Budget Total for FY17		\$27,153,416	\$30,957,196	\$31,302,440	\$36,991,087	\$126,404,139
FEDERAL RESOURCES	Total FY 2017 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
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)		\$30,788	\$30,788	\$30,788	\$30,788	\$123,153
Total Non-Personal Services (NPS)		\$27,495	\$43,235	\$45,195	\$112,075	\$228,000
Budget Total for FY17		\$58,283	\$74,023	\$75,983	\$142,863	\$351,153
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$499,419	\$499,419	\$499,419	\$499,419	\$1,997,678
Total Non-Personal Services (NPS)		\$3,129,004	\$4,430,404	\$3,242,846	\$7,368,041	\$18,170,295
Budget Total for FY17		\$3,628,423	\$4,929,824	\$3,742,265	\$7,867,461	\$20,167,973