

Attachment IV - Spending Plan	OFFICE OF ZONING (BJ0)					
Agency						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$2,198,607	\$549,652	\$549,652	\$549,652	\$549,652	\$2,198,607
Total Non-Personal Services (NPS)	\$716,481	\$337,370	\$126,370	\$126,370	\$126,370	\$716,481
Budget Total for FY17	\$2,915,088	\$887,022	\$676,022	\$676,022	\$676,022	\$2,915,088
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	\$0
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$24,000	\$0	\$8,000	\$8,000	\$8,000	\$24,000
Budget Total for FY17	\$24,000	\$0	\$8,000	\$8,000	\$8,000	\$24,000
ENTERPRISE AND OTHER	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	\$0