Attachment IV - Spending Plan						
Agency Name: OFFICE OF THE SECRETARY (BA0)						
Agency Name. Office of the Secretary (BAU)						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		486,346.90	486,346.90	486,346.90	486,346.90	1,945,387.58
Total Non-Personal Services (NPS)		146,410.61	146,410.61	146,410.61	146,410.61	585,642.44
Budget Total for FY17		\$632,758	\$632,758	\$632,758	\$632,758	\$2,531,030
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	02	02	04	Total
Total Personal Services (PS)	Request	\$0	<b>Q2</b>	<b>Q3</b>	<b>Q4</b> \$0	Total \$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$ <b>0</b>	\$ <b>0</b>
Total Holl I dischar sol Hoss (III s)		Ψ0	Ψ0		Ψ.	40
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)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17		\$0	\$0	\$0	\$0	\$0
ENTERPRICE AND OTHER	Total FY 2017 Budget					
ENTERPRISE AND OTHER	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		137,352.78	137,352.78	137,352.78	137,352.78	\$549,411
Total Non-Personal Services (NPS)		\$150,000	\$150,000	75,294.44	75,294.44	\$450,589
Budget Total for FY17		\$287,353	\$287,353	\$212,647	\$212,647	\$1,000,000

BA0 FY17 Attachment IV Spend Plan.xlsx