

Attachment IV - Spending Plan						
Agency Name: OFFICE OF THE SECRETARY (BA0)						
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	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)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY17		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
	Total FY 2017 Budget 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