

Attachment IV - Spending Plan		OFFICE OF PLANNING (BD0)				
GENERAL FUNDS						
	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$8,260,435	\$2,065,109	\$2,065,109	\$2,065,109	\$2,065,109	\$8,260,435
Total Non-Personal Services (NPS)	\$764,556	\$226,764	\$179,264	\$179,264	\$179,264	\$764,556
Budget Total for FY17	\$9,024,991	\$2,291,873	\$2,244,373	\$2,244,373	\$2,244,373	\$9,024,991
FEDERAL RESOURCES						
	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$427,051	\$106,763	\$106,763	\$106,763	\$106,763	\$427,051
Total Non-Personal Services (NPS)	\$97,949	\$24,487	\$24,487	\$24,487	\$24,487	\$97,949
Budget Total for FY17	\$525,000	\$131,250	\$131,250	\$131,250	\$131,250	\$525,000
INTRA-DISTRICT FUNDS						
	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$120,362	\$30,091	\$30,091	\$30,091	\$30,091	\$120,362
Total Non-Personal Services (NPS)	\$19,638	\$4,909	\$4,909	\$4,909	\$4,909	\$19,638
Budget Total for FY17	\$140,000	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
ENTERPRISE AND OTHER						
	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$110,000	\$35,000	\$25,000	\$25,000	\$25,000	\$110,000
Budget Total for FY17	\$110,000	\$35,000	\$25,000	\$25,000	\$25,000	\$110,000