

| Attachment IV - Spending Plan | | | | | | |
|---|------------------------------|--------------------|--------------------|------------------|------------------|--------------------|
| Agency Name: OFFICE ON LATINO AFFAIRS (BZ0) | | | | | | |
| PROGRAM NAME | | | | | | |
| GENERAL FUNDS | Total FY 2017 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
| Total Personal Services (PS) | | 220,643.35 | 220,643.35 | 220,643.35 | 220,643.35 | \$882,573 |
| Total Non-Personal Services (NPS) | | \$930,356 | \$930,356 | \$27,951 | \$27,951 | \$1,916,613 |
| Budget Total for FY17 | | \$1,150,999 | \$1,150,999 | \$248,594 | \$248,594 | \$2,799,186 |
| | | | | | | |
| 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) | | 197,787.50 | 197,787.50 | \$0 | \$0 | \$395,575 |
| Budget Total for FY17 | | \$197,788 | \$197,788 | \$0 | \$0 | \$395,575 |
| | | | | | | |
| ENTERPRISE AND OTHER | | | | | | |
| | 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 |
| | | | | | | \$3,194,761 |