

Attachment IV - Spending Plan						
PROGRAM NAME		Office of Campaign Finance (CJ0)				
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$ 681,503.00	\$ 681,503.00	\$ 681,503.00	\$ 681,503.00	\$ 2,726,012.00
Total Non-Personal Services (NPS)		\$ 16,523.00	\$ 16,523.00	\$ 16,523.00	\$ 16,523.87	\$ 66,092.87
Budget Total for FY17		\$ 698,026.00	\$ 698,026.00	\$ 698,026.00	\$ 698,026.87	\$ 2,792,104.87
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
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)						
Total Non-Personal Services (NPS)						
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)						
Total Non-Personal Services (NPS)						
Budget Total for FY17		\$0	\$0	\$0	\$0	\$0