

Attachment IV - Spending Plan						
GENERAL FUNDS	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
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
Agency Management Program (AMP)						
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$1,014,554	\$1,014,554	\$1,014,554	\$1,014,554	\$4,058,214
Budget Total for FY17		\$1,014,554	\$1,014,554	\$1,014,554	\$1,014,554	\$4,058,214
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Agency Management Program (AMP)						
Total Personal Services (PS)		\$777,936	\$777,936	\$777,936	\$777,936	\$3,111,744
Total Non-Personal Services (NPS)		\$2,846,558	\$2,846,558	\$2,846,558	\$2,846,559	\$11,386,231
Agency Financial Operations (AFO)						
Total Personal Services (PS)		\$321,437	\$321,437	\$321,437	\$321,436	\$1,285,747
Total Non-Personal Services (NPS)		\$44,783,492	\$44,783,492	\$44,783,492	\$44,783,490	\$179,133,966

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GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Gaming Operations Program (GOP)						
Total Personal Services (PS)		\$1,066,736	\$1,066,736	\$1,066,736	\$1,066,737	\$4,266,945
Total Non-Personal Services (NPS)		\$2,939,288	\$2,939,288	\$2,939,288	\$2,939,289	\$11,757,153
Budget Total for FY17						
		\$52,735,447	\$52,735,447	\$52,735,447	\$52,735,447	\$210,941,786
Total Personal Services (PS)						
		2,166,109.00	2,166,109.00	2,166,109.00	2,166,109.00	8,664,436.00
Total Non-Personal Services (NPS)						
		51,583,891.00	51,583,891.00	51,583,891.00	51,583,891.00	206,335,564.00
Total Agency Budget FY 2017						
		\$53,750,000	\$53,750,000	\$53,750,000	\$53,750,000	\$215,000,000