

Attachment IV - Spending Plan					
Metropolitan Police Department - FA0					
PROGRAM NAME					
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)		\$115,060	\$115,060	\$115,060	\$115,060
Total Non-Personal Services (NPS)		\$37,804	\$6,771	\$6,207	\$5,641
Budget Total for FY17					
		\$152,864	\$121,831	\$121,267	\$120,701
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)		\$379	\$379	\$379	\$379
Total Non-Personal Services (NPS)		\$1,147	\$205	\$192	\$169
Budget Total for FY17					
		\$1,526	\$584	\$571	\$548
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)		\$769	\$769	\$769	\$769
Total Non-Personal Services (NPS)		\$14,943	\$2,676	\$2,453	\$2,230
Budget Total for FY17					
		\$15,712	\$3,445	\$3,222	\$2,999
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)		\$1,476	\$1,476	\$1,476	\$1,476
Total Non-Personal Services (NPS)		\$1,312	\$235	\$219	\$194

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GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4
Budget Total for FY17		\$2,788	\$1,711	\$1,695	\$1,670

Total
\$460,240
\$56,423
\$516,663
Total
\$1,516
\$1,713
\$3,229
Total
\$3,076
\$22,302
\$25,378
Total
\$5,904
\$1,960

Total
\$7,864