

Attachment IV - Spending Plan						
Department of Forensics Sciences (FR0)						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$19,637,508	\$4,909,377	\$4,909,377	\$4,909,377	\$4,909,377	\$19,637,508
Total Non-Personal Services (NPS)	\$3,241,725	\$1,296,690	\$972,518	\$648,345	\$324,173	\$3,241,725
Budget Total for FY17						
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$342,211	\$85,553	\$85,553	\$85,553	\$85,553	\$342,211
Total Non-Personal Services (NPS)	\$33,679	\$13,472	\$10,104	\$6,736	\$3,368	\$33,679
Budget Total for FY17						
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$293,908	\$73,477	\$73,477	\$73,477	\$73,477	\$293,908
Total Non-Personal Services (NPS)	\$527,367	\$210,947	\$158,210	\$105,473	\$52,737	\$527,367
Budget Total for FY17						
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						