

Attachment IV - Spending Plan						
<i>Univeristy of the District of Columbia (GF0)</i>						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	78,763,588	\$19,690,897	\$19,690,897	\$19,690,897	\$19,690,897	\$78,763,588
Total Non-Personal Services (NPS)	39,036,061	\$9,759,015	\$11,710,818	\$13,662,621	\$3,903,606	\$39,036,061
Budget Total for FY17	117,799,649	\$29,449,912	\$31,401,715	\$33,353,518	\$23,594,503	\$117,799,649
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	7,355,511	\$1,838,878	\$1,838,878	\$1,838,878	\$1,838,878	\$7,355,511
Total Non-Personal Services (NPS)	25,119,686	\$6,279,922	\$7,535,906	\$8,791,890	\$2,511,969	\$25,119,686
Budget Total for FY17	32,475,197	\$8,118,799	\$9,374,784	\$10,630,768	\$4,350,846	\$32,475,197
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,157,991	\$789,498	\$789,498	\$789,498	\$789,498	\$3,157,991
Total Non-Personal Services (NPS)	7,325,752	\$1,831,438	\$2,197,726	\$2,564,013	\$732,575	\$7,325,752
Budget Total for FY17	10,483,743	\$2,620,936	\$2,987,223	\$3,353,511	\$1,522,073	\$10,483,743
PRIVATE FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	163,802	\$40,951	\$40,951	\$40,951	\$40,951	\$163,802
Total Non-Personal Services (NPS)	1,620,945	\$405,236	\$486,284	\$567,331	\$162,095	\$1,620,945
Budget Total for FY17	1,784,747	\$446,187	\$527,234	\$608,281	\$203,045	\$1,784,747
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	162,543,336	\$0	\$0	\$0	\$0	\$0

