

Attachment IV - Spending Plan						
Department of Youth Rehabilitation Services						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$53,359,075	\$13,449,411	\$13,157,032	\$13,303,222	\$13,449,411	\$53,359,075
Total Non-Personal Services (NPS)	\$48,169,719	\$12,042,430	\$12,042,430	\$12,042,430	\$12,042,430	\$48,169,719
Budget Total for FY17		\$25,491,840	\$25,199,462	\$25,345,651	\$25,491,840	\$101,528,794
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$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
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$344,000	\$86,000	\$86,000	\$86,000	\$86,000	\$344,000
Budget Total for FY17		\$86,000	\$86,000	\$86,000	\$86,000	\$344,000
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY17		\$25,577,840	\$25,285,462	\$25,431,651	\$25,577,840	\$101,872,794