

Attachment IV - Spending Plan							
PROGRAM NAME							
<b>GENERAL FUNDS</b>		<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>			\$2,928,251	\$2,928,251	\$2,928,251	\$2,928,251	\$11,713,003
<b>Total Non-Personal Services (NPS)</b>			\$951,878	\$951,878	\$951,878	\$951,878	\$3,807,510
<b>Budget Total for FY18</b>			<b>\$3,880,128</b>	<b>\$3,880,128</b>	<b>\$3,880,128</b>	<b>\$3,880,128</b>	<b>\$15,520,513</b>
<b>FEDERAL RESOURCES</b>		<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>			\$514,479	\$514,479	\$514,479	\$514,479	\$2,057,916
<b>Total Non-Personal Services (NPS)</b>			\$197,409	\$197,409	\$197,409	\$197,409	\$789,635
<b>Budget Total for FY18</b>			<b>\$711,888</b>	<b>\$711,888</b>	<b>\$711,888</b>	<b>\$711,888</b>	<b>\$2,847,551</b>
<b>INTRA-DISTRICT FUNDS</b>		<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>							
<b>Total Non-Personal Services (NPS)</b>							
<b>Budget Total for FY18</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENTERPRISE AND OTHER</b>		<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>							
<b>Total Non-Personal Services (NPS)</b>							
<b>Budget Total for FY18</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>