

Attachment IV - Spending Plan						
PROGRAM NAME LEGAL SERVICES						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
0011-REGULAR PAY - CONT FULL TIME		316,395.75	316,395.75	316,395.75	316,395.75	1,265,583.00
0012-REGULAR PAY - OTHER			0.00	0.00	0.00	0.00
0014-FRINGE BENEFITS -		54,420.07	54,420.07	54,420.07	54,420.07	217,680.28
Total Personal Services (PS)		370,815.82	370,815.82	370,815.82	370,815.82	1,483,263.28
0020-SUPPLIES		3,125.00	3,125.00	3,125.00	3,125.00	12,500.00
0031-TELEPHONE,		\$2,500	\$2,500	\$2,500	\$2,500	10,000.00
0040-OTHER SERVICES AND CHARGES		\$24,051	\$24,051	\$24,051	\$24,051	96,204.72
0041-CONTRACTUAL SERVICES - OTHER		\$4,375	\$4,375	\$4,375	\$4,375	17,500.00
0070-EQUIPMENT		\$3,750	\$3,750	\$3,750	\$3,750	15,000.00
Total Non-Personal Services (NPS)		37,801.18	37,801.18	37,801.18	37,801.18	\$151,205
Budget Total for FY18		\$408,617	\$408,617	\$408,617	\$408,617	\$1,634,468
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0

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GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
Budget Grand Totals for FY18		\$408,617	\$408,617	\$408,617	\$408,617	\$1,634,468