

Attachment IV - Spending Plan						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,753,790	\$438,448	\$438,448	\$438,448	\$438,448	\$1,753,790
Total Non-Personal Services (NPS)	88,645	\$22,161	\$22,161	\$22,161	\$22,161	\$88,645
Budget Total for FY18	1,842,435	\$460,609	\$460,609	\$460,609	\$460,609	\$1,842,435
FEDERAL RESOURCES	Total FY 2017 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 2017 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 2017 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