

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,862,195	\$465,549	\$465,549	\$465,549	\$465,549	\$1,862,195
Total Non-Personal Services (NPS)	72,598,758	\$18,149,689	\$18,149,689	\$18,149,689	\$18,149,689	\$72,598,758
Budget Total for FY17	74,460,953	\$18,615,238	\$18,615,238	\$18,615,238	\$18,615,238	\$74,460,953
FEDERAL RESOURCES	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		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	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		\$0	\$0	\$0	\$0	\$0
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		\$0	\$0	\$0	\$0	\$0