

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,822,113	\$955,528	\$955,528	\$955,528	\$955,528	\$3,822,113
Total Non-Personal Services (NPS)	178,398	\$44,600	\$44,600	\$44,600	\$44,600	\$178,398
Budget Total for FY18		\$1,000,128	\$1,000,128	\$1,000,128	\$1,000,128	\$4,000,511
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	246,925	\$61,731	\$61,731	\$61,731	\$61,731	\$246,925
Total Non-Personal Services (NPS)	83,175	\$20,794	\$20,794	\$20,794	\$20,794	\$83,175
Budget Total for FY18		\$82,525	\$82,525	\$82,525	\$82,525	\$330,100
INTRA-DISTRICT FUNDS	Total FY 2018 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 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	\$0
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0

Chart Title

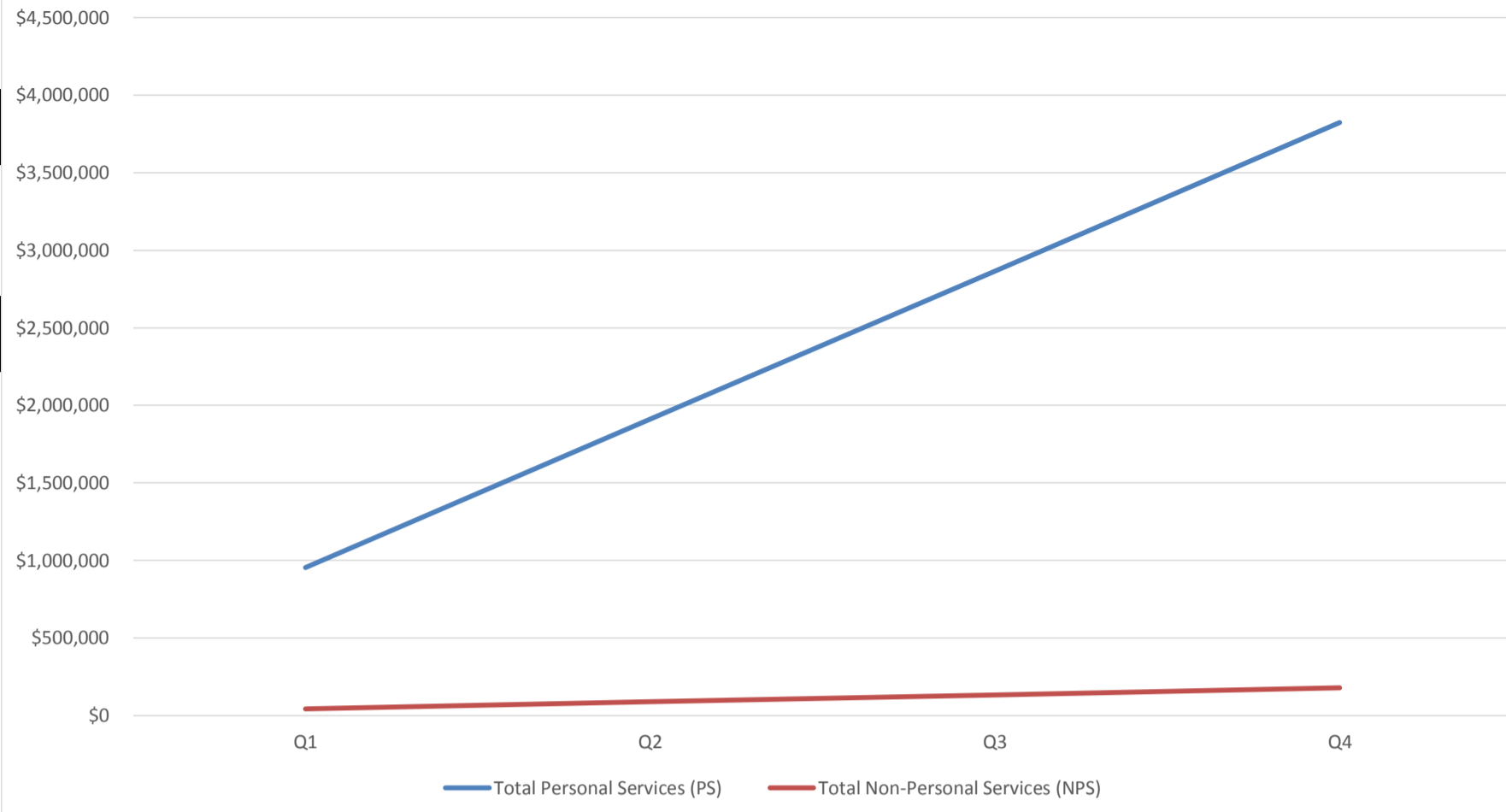


Chart Title

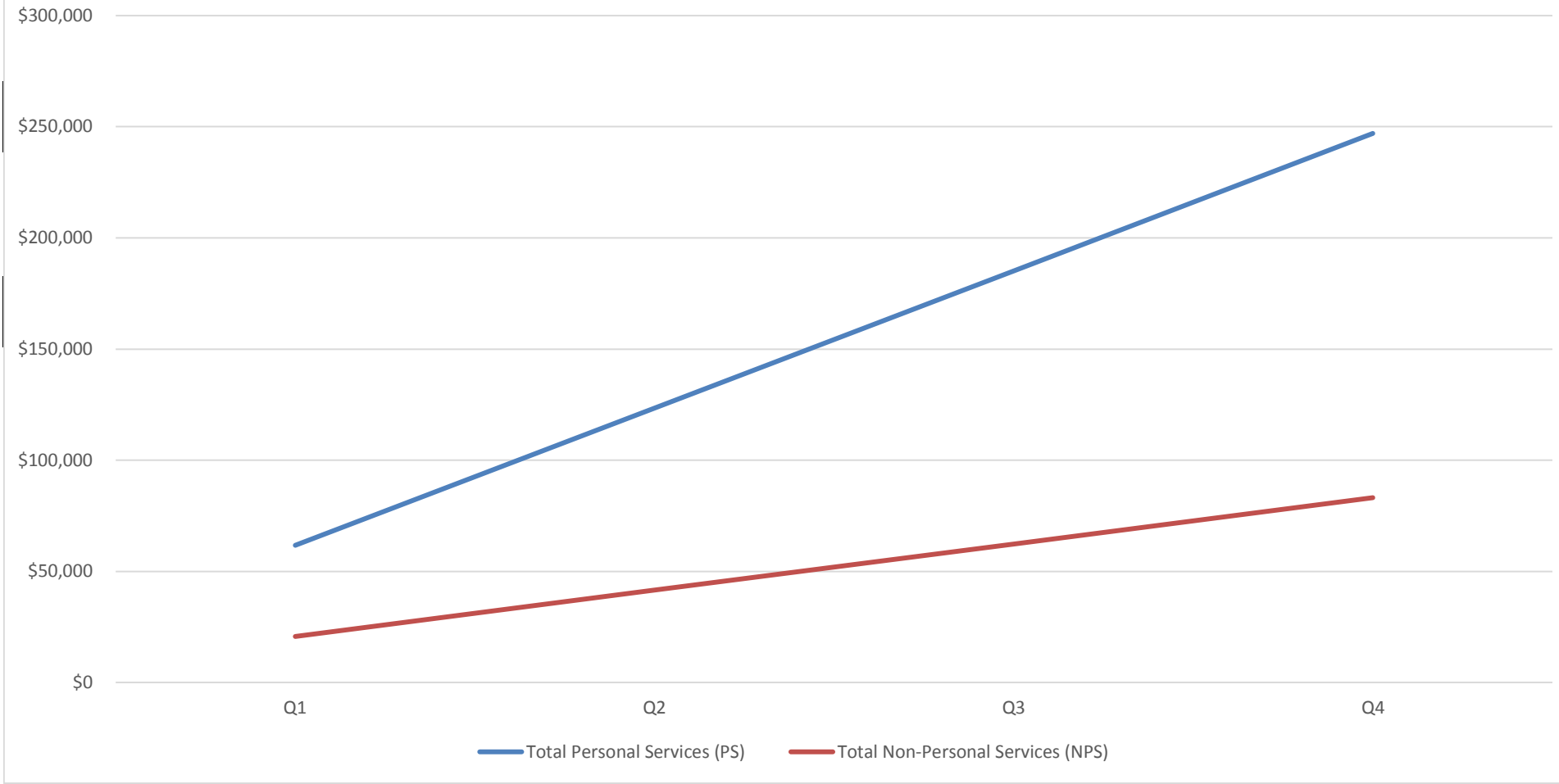


Chart Title

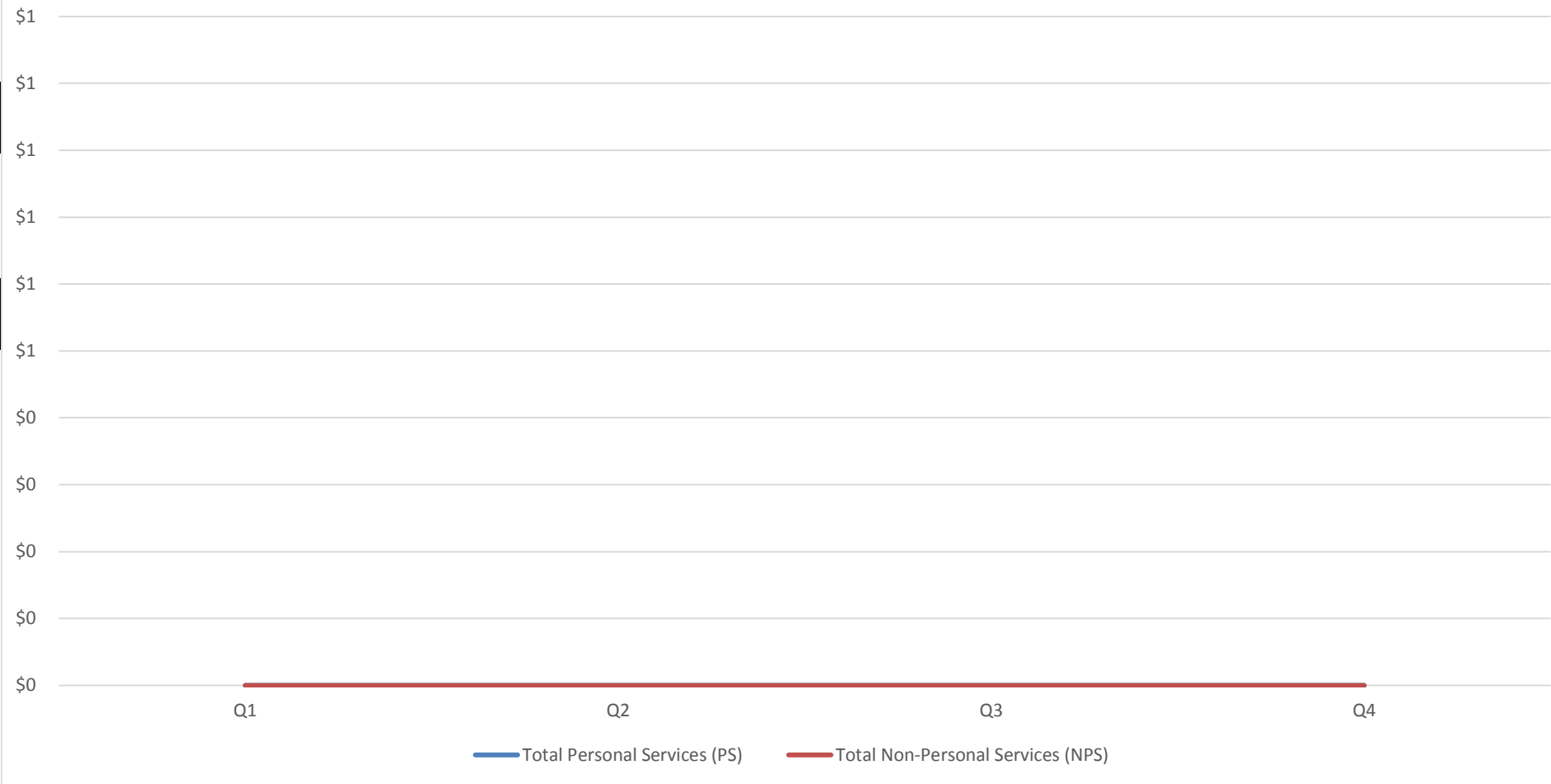


Chart Title

