

Attachment IV - Spending Plan

PROGRAM NAME		Q1		Q2		Q3		Q4		Total	
GENERAL FUNDS											
Total FY 2018 Budget Request											
Total Personal Services (PS)		\$984,320		\$984,320		\$984,320		\$984,320		\$3,937,280	
Total Non-Personal Services (NPS)		\$588,350		\$205,686		\$220,000		\$276,000		\$1,290,036	
Budget Total for FY18		\$1,572,670		\$1,190,006		\$1,204,320		\$1,260,320		\$5,227,316	
FEDERAL RESOURCES											
Total FY 2018 Budget Request											
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											
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											
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	

Chart Title

