

Attachment IV - Spending Plan						
PROGRAM NAME						
LOCAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,516,629	\$1,516,629	\$1,516,629	\$1,516,629	\$6,066,516
Total Non-Personal Services (NPS)		\$313,203	\$313,203	\$313,203	\$313,203	\$1,252,811
<b>Budget Total for FY17</b>		<b>\$1,829,832</b>	<b>\$1,829,832</b>	<b>\$1,829,832</b>	<b>\$1,829,832</b>	<b>\$7,319,326</b>
SPECIAL PURPOSE REVENUE FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$84,391	\$84,391	\$84,391	\$84,391	\$337,564
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY17</b>		<b>\$84,391</b>	<b>\$84,391</b>	<b>\$84,391</b>	<b>\$84,391</b>	<b>\$337,564</b>