

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$147,112	\$147,112	\$147,112	\$147,112	\$588,450
Total Non-Personal Services (NPS)		\$58,085	\$58,085	\$58,085	\$58,085	\$232,338
Budget Total for FY17		\$205,197	\$205,197	\$205,197	\$205,197	\$820,788
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 FY17		\$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 FY17		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$25	\$25	\$25	\$25	\$100
Total Non-Personal Services (NPS)		\$40	\$80	\$75	\$25	\$220
Budget Total for FY17		\$65	\$105	\$100	\$50	\$320