

Attachment IV - Spending Plan						
<i>Office of the Secretary</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,131,997	\$532,999	\$532,999	\$532,999	\$532,999	\$2,131,997
Total Non-Personal Services (NPS)	826,189	\$206,547	\$206,547	\$206,547	\$206,547	\$826,189
Budget Total for FY18	2,958,186	\$739,547	\$739,547	\$739,547	\$739,547	\$2,958,186
FEDERAL RESOURCES	Total FY 2018 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 FY18		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2018 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 FY18		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	508,276	\$127,069	\$127,069	\$127,069	\$127,069	\$508,276
Total Non-Personal Services (NPS)	591,724	\$147,931	\$147,931	\$147,931	\$147,931	\$591,724
Budget Total for FY18	1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000