

Attachment IV - Spending Plan						
<i>Appeal Process</i>						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,253,975	\$313,494	\$313,494	\$313,494	\$313,494	\$1,253,975
Total Non-Personal Services (NPS)	\$448,679	\$115,920	\$110,920	\$110,920	\$110,920	\$448,679
Budget Total for FY17	\$1,702,654	\$429,414	\$424,414	\$424,414	\$424,414	\$1,702,654
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)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY17	\$1,702,654	\$429,414	\$424,414	\$424,414	\$424,414	\$1,702,654