

GE0 - Attachment IV - Spending Plan

<i>PROGRAM NAME</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,282,618	\$320,654	\$320,654	\$320,654	\$320,654	\$1,282,618
Total Non-Personal Services (NPS)	242,382	\$60,596	\$60,596	\$60,596	\$60,596	\$242,382
Budget Total for FY18	\$1,525,000	\$381,250	\$381,250	\$381,250	\$381,250	\$1,525,000

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)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0