

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,968,056	\$492,014	\$492,014	\$492,014	\$492,014	\$1,968,056
Total Non-Personal Services (NPS)	1,164,611	\$291,153	\$291,153	\$291,153	\$291,153	\$1,164,611
<b>Budget Total for FY17</b>	<b>3,132,667</b>	<b>\$783,167</b>	<b>\$783,167</b>	<b>\$783,167</b>	<b>\$783,167</b>	<b>\$3,132,667</b>
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY17</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY17</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY17</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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