

GW0 - Attachment IV - Spending Plan

<i>PROGRAM NAME</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,177,803.44	\$794,451	\$794,451	\$794,451	\$794,451	\$3,177,803
Total Non-Personal Services (NPS)	5,791,617.56	\$1,447,904	\$1,447,904	\$1,447,904	\$1,447,904	\$5,791,618
<b>Budget Total for FY18</b>	<b>8,969,421.00</b>	<b>\$2,242,355</b>	<b>\$2,242,355</b>	<b>\$2,242,355</b>	<b>\$2,242,355</b>	<b>\$8,969,421</b>

<i>PROGRAM NAME</i>						
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
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>PROGRAM NAME</i>						
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
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>PROGRAM NAME</i>						
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
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>