

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,683,864	\$920,966	\$920,966	\$920,966	\$920,966	\$3,683,864
Total Non-Personal Services (NPS)	176,227	\$44,057	\$44,057	\$44,057	\$44,057	\$176,227
Budget Total for FY17						
		\$965,023	\$965,023	\$965,023	\$965,023	\$3,860,091
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	234,201	\$58,550	\$58,550	\$58,550	\$58,550	\$234,201
Total Non-Personal Services (NPS)	87,749	\$21,937	\$21,937	\$21,937	\$21,937	\$87,749
Budget Total for FY17						
		\$80,488	\$80,488	\$80,488	\$80,488	\$321,950
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Budget Total for FY17						
		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY17						
		\$0	\$0	\$0	\$0	\$0