

Attachment IV - Spending Plan						
<i>Office on Latino Affairs</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
CSG 11						
Language Access Monitor (Bil)	\$48,693	\$12,173	\$12,173	\$12,173	\$12,173	\$48,693
Program Analyst	\$64,586	\$16,147	\$16,147	\$16,147	\$16,147	\$64,586
Community Outreach Specialist (Bil)	\$65,146	\$16,287	\$16,287	\$16,287	\$16,287	\$65,146
Staff Assistant	\$54,725	\$13,681	\$13,681	\$13,681	\$13,681	\$54,725
Advocay Language Access Coor	\$83,443	\$20,861	\$20,861	\$20,861	\$20,861	\$83,443
Grants Management Spec (Bil)	\$70,345	\$17,586	\$17,586	\$17,586	\$17,586	\$70,345
Deputy Director	\$86,659	\$21,665	\$21,665	\$21,665	\$21,665	\$86,659
Director of Latino Affairs	\$111,395	\$27,849	\$27,849	\$27,849	\$27,849	\$111,395
Community Outreach Specialist	\$62,063	\$15,516	\$15,516	\$15,516	\$15,516	\$62,063
CSG 12						
Pubic Affairs Specialist (Bil)	\$60,436	\$15,109	\$15,109	\$15,109	\$15,109	\$60,436
CSG 14						
Language Access Monitor (Bil)	\$10,712	\$2,678	\$2,678	\$2,678	\$2,678	\$10,712
Program Analyst	\$14,209	\$3,552	\$3,552	\$3,552	\$3,552	\$14,209
Community Outreach Specialist (Bil)	\$14,332	\$3,583	\$3,583	\$3,583	\$3,583	\$14,332
Staff Assistant	\$12,040	\$3,010	\$3,010	\$3,010	\$3,010	\$12,040
Advocay Language Access Coor	\$18,357	\$4,589	\$4,589	\$4,589	\$4,589	\$18,357
Grants Management Spec (Bil)	\$15,476	\$3,869	\$3,869	\$3,869	\$3,869	\$15,476
Deputy Director	\$19,065	\$4,766	\$4,766	\$4,766	\$4,766	\$19,065
Director of Latino Affairs	\$24,507	\$6,127	\$6,127	\$6,127	\$6,127	\$24,507
Community Outreach Specialist	\$13,654	\$3,413	\$3,413	\$3,413	\$3,413	\$13,654
Pubic Affairs Specialist (Bil)	\$13,296	\$3,324	\$3,324	\$3,324	\$3,324	\$13,296
Total Personal Services (PS)	863,138	\$215,785	\$215,785	\$215,785	\$215,785	863,138
CSG 20						
Supplies	\$25,000	\$6,250	\$6,250	\$6,250	\$6,250	\$25,000
CSG 40						
Fleet	\$10,540	\$2,635	\$2,635	\$2,635	\$2,635	\$10,540
Other Services and Charges	\$92,281	\$23,070	\$23,070	\$23,070	\$23,070	\$92,281
CSG 50						
Subsides and Transfers	\$2,305,533	\$576,383	\$576,383	\$576,383	\$576,383	\$2,305,533
CSG 70						
Equipment	\$5,000	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000
Total Non-Personal Services (NPS)	2,438,354	\$609,589	\$609,589	\$609,589	\$609,589	2,438,354
Budget Total for FY18	3,301,492	\$825,373	\$825,373	\$825,373	\$825,373	\$3,301,492

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GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
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)	200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Budget Total for FY18	200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
ENTERPRISE AND OTHER	Total FY 2018 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 FY18		\$0	\$0	\$0	\$0	\$0