

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$3,995,126	\$998,782	\$998,782	\$998,782	\$998,780	\$3,995,126
Total Non-Personal Services (NPS)	\$1,337,933	\$799,574	\$179,453	\$179,453	\$179,453	\$1,337,933
Budget Total for FY19						
	\$5,333,059	\$1,798,356	\$1,178,235	\$1,178,235	\$1,178,233	\$5,333,059
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	NONE	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	NONE	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	NONE	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0