

Attachment IV - Spending Plan							
PROGRAM NAME							
<b>GENERAL FUNDS</b>		<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>		<b>570744</b>	<b>\$138,686</b>	<b>\$141,686</b>	<b>\$143,686</b>	<b>\$146,686</b>	<b>\$570,744</b>
<b>Total Non-Personal Services (NPS)</b>		<b>300791</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$791</b>	<b>\$300,791</b>
<b>Budget Total for FY19</b>			<b>\$238,686</b>	<b>\$241,686</b>	<b>\$243,686</b>	<b>\$147,477</b>	<b>\$871,535</b>
<b>FEDERAL RESOURCES</b>		<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>							<b>\$0</b>
<b>Total Non-Personal Services (NPS)</b>							<b>\$0</b>
<b>Budget Total for FY19</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRA-DISTRICT FUNDS</b>		<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>							<b>\$0</b>
<b>Total Non-Personal Services (NPS)</b>							<b>\$0</b>
<b>Budget Total for FY19</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENTERPRISE AND OTHER</b>		<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>							<b>\$0</b>
<b>Total Non-Personal Services (NPS)</b>							<b>\$0</b>
<b>Budget Total for FY19</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>