

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,822,053	\$455,513	\$455,513	\$455,513	\$455,513	\$1,822,053
Total Non-Personal Services (NPS)	117,824	\$29,456	\$29,456	\$29,456	\$29,456	\$117,824
Budget Total for FY19	1,939,877	\$484,969	\$484,969	\$484,969	\$484,969	\$1,939,877
FEDERAL RESOURCES	Total FY 2019 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 FY19	-	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 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 FY19	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2019 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 FY19	-	\$0	\$0	\$0	\$0	\$0