

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$25,655,419	\$25,655,419	\$25,655,419	\$25,655,419	\$102,621,674
Total Non-Personal Services (NPS)		\$10,542,980	\$10,542,980	\$10,542,980	\$10,542,980	\$42,171,920
Budget Total for FY19		\$36,198,399	\$36,198,399	\$36,198,399	\$36,198,399	\$144,793,594
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)		\$29,129	\$29,129	\$29,129	\$29,129	\$116,517
Total Non-Personal Services (NPS)		\$48,776	\$48,776	\$48,776	\$48,776	\$195,104
Budget Total for FY19		\$77,905	\$77,905	\$77,905	\$77,905	\$311,621
ENTERPRISE AND OTHER (SPR)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$4,567,606	\$4,567,606	\$4,567,606	\$4,567,606	\$18,270,425
Total Non-Personal Services (NPS)		\$687,500	\$687,500	\$687,500	\$687,500	\$2,750,000
Budget Total for FY19		\$5,255,106	\$5,255,106	\$5,255,106	\$5,255,106	\$21,020,425

Chart Title

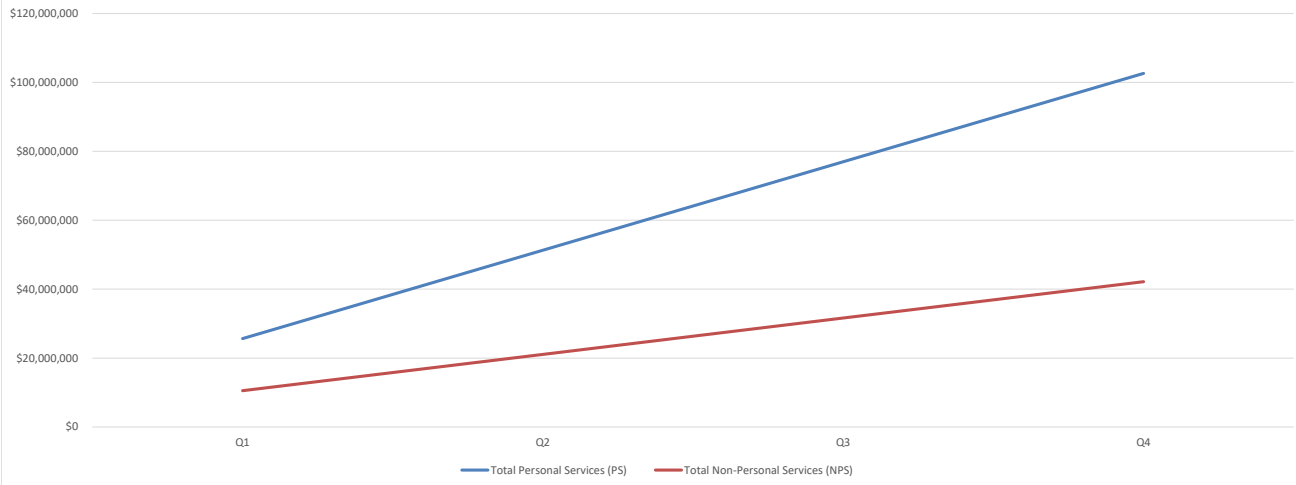


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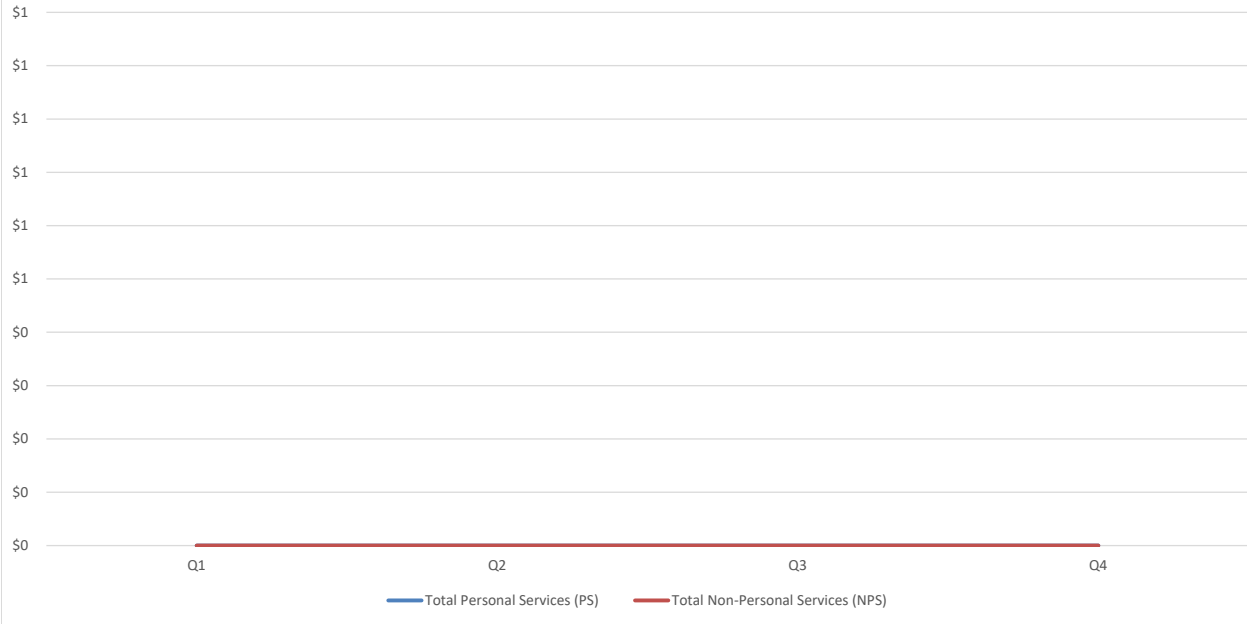


Chart Title

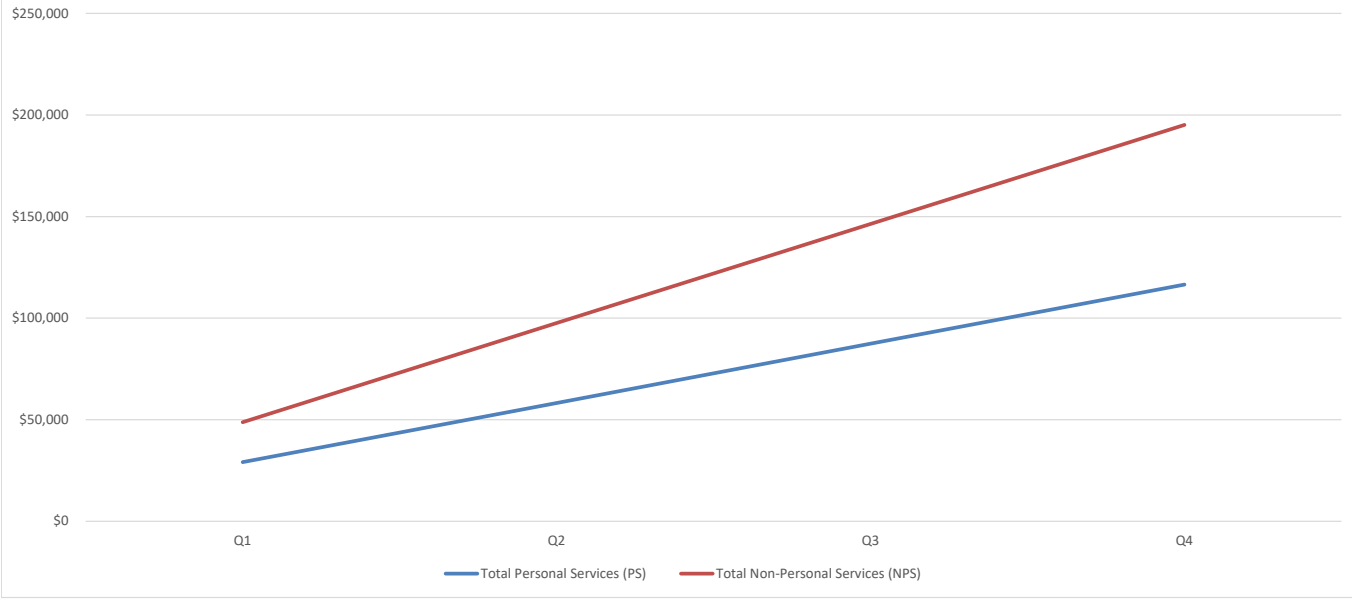


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