

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,761,083	\$440,271	\$440,271	\$440,271	\$440,271	\$1,761,083
Total Non-Personal Services (NPS)	\$29,293,456	\$7,323,364	\$7,323,364	\$7,323,364	\$7,323,364	\$29,293,457
<b>Budget Total for FY19</b>	<b>\$31,054,540</b>	<b>\$7,763,635</b>	<b>\$7,763,635</b>	<b>\$7,763,635</b>	<b>\$7,763,635</b>	<b>\$31,054,540</b>
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	345,305	\$86,326	\$86,326	\$86,326	\$86,326	\$345,305
Total Non-Personal Services (NPS)	11,516,276	\$2,879,069	\$2,879,069	\$2,879,069	\$2,879,069	\$11,516,276
<b>Budget Total for FY19</b>	<b>11,861,581</b>	<b>\$2,965,395</b>	<b>\$2,965,395</b>	<b>\$2,965,395</b>	<b>\$2,965,395</b>	<b>\$11,861,581</b>
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	6,561	\$1,640	\$1,640	\$1,640	\$1,640	\$6,561
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY19</b>	<b>6,561</b>	<b>\$1,640</b>	<b>\$1,640</b>	<b>\$1,640</b>	<b>\$1,640</b>	<b>\$6,561</b>
ENTERPRISE AND OTHER	Total FY 2019 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
<b>Budget Total for FY19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Chart Title

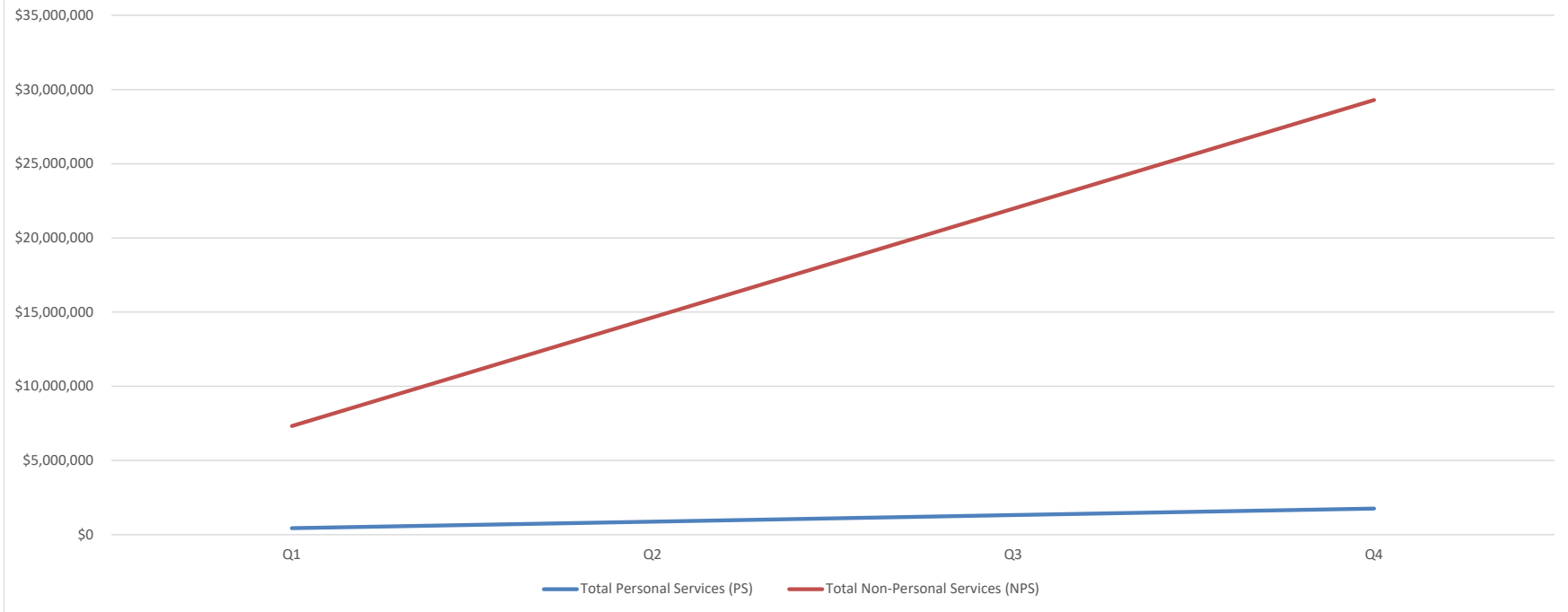


Chart Title

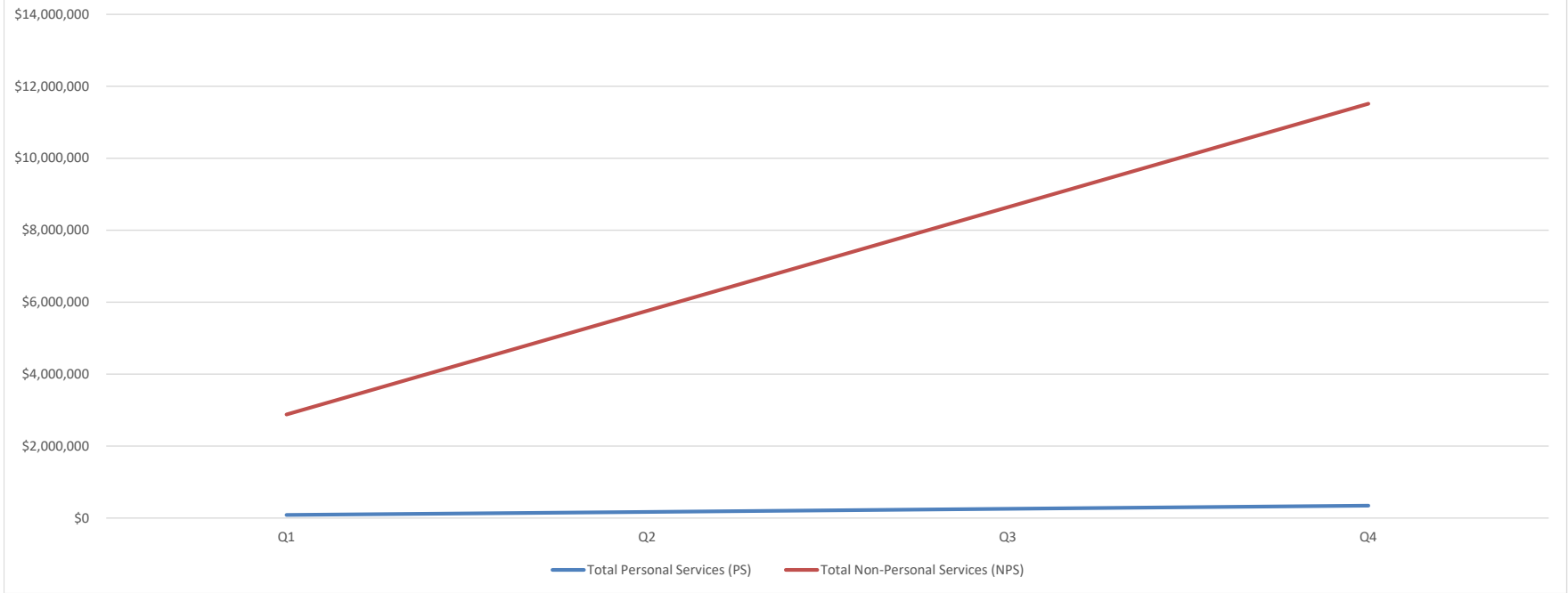


Chart Title

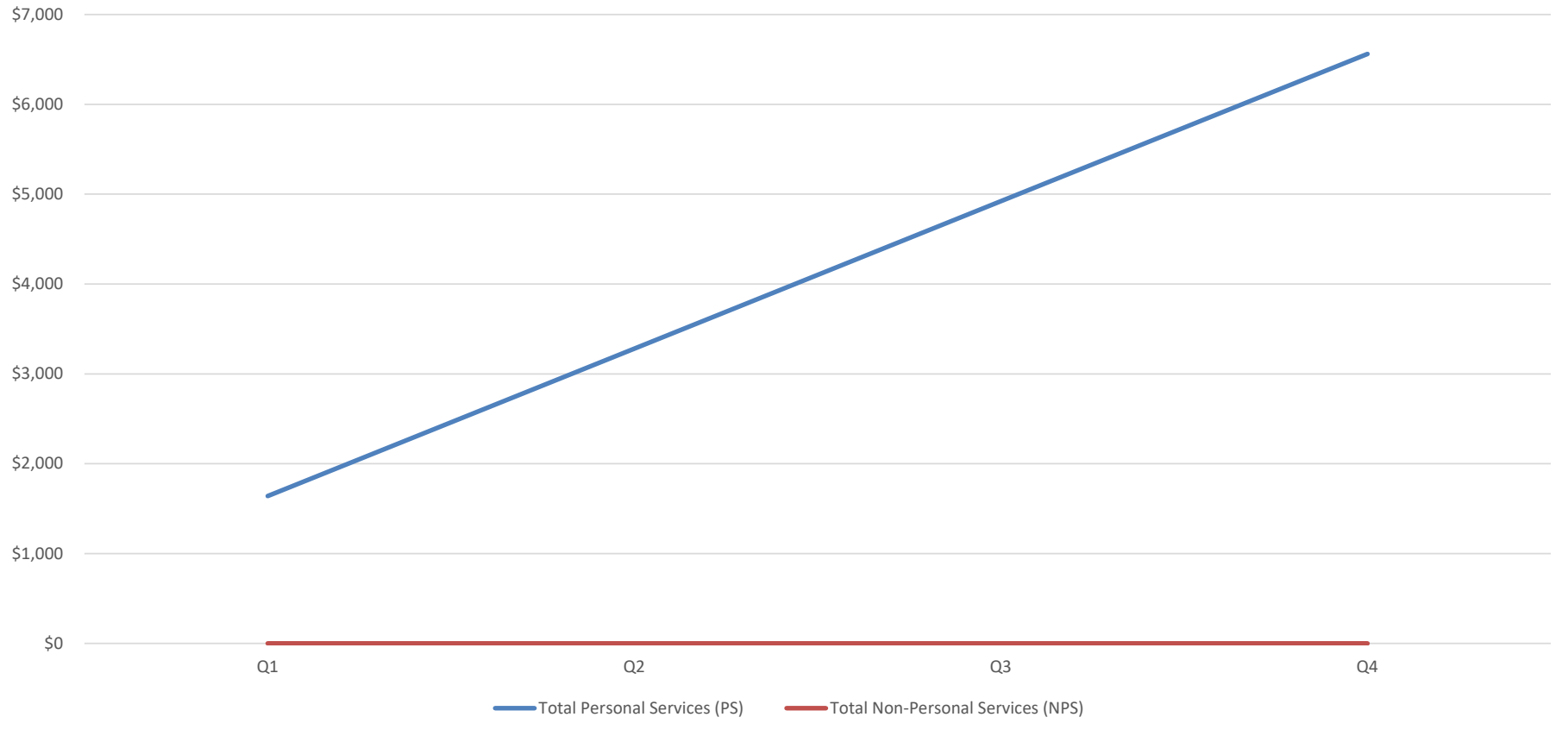


Chart Title

