

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$10,814,966	\$2,703,741	\$2,703,741	\$2,703,741	\$2,703,741	\$10,814,966
Total Non-Personal Services (NPS)	\$1,339,187	\$669,594	\$334,797	\$200,878	\$133,919	\$1,339,187
Budget Total for FY19	\$12,154,153	\$3,373,335	\$3,038,538	\$2,904,620	\$2,837,660	\$12,154,153
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY19	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$337,453	\$84,363	\$84,363	\$84,363	\$84,363	\$337,453
Total Non-Personal Services (NPS)	\$341,843	\$170,921	\$85,461	\$51,276	\$34,184	\$341,843
Budget Total for FY19	\$679,296	\$255,285	\$169,824	\$135,640	\$118,548	\$679,296
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY19	\$0	\$0	\$0	\$0	\$0	\$0

Chart Title

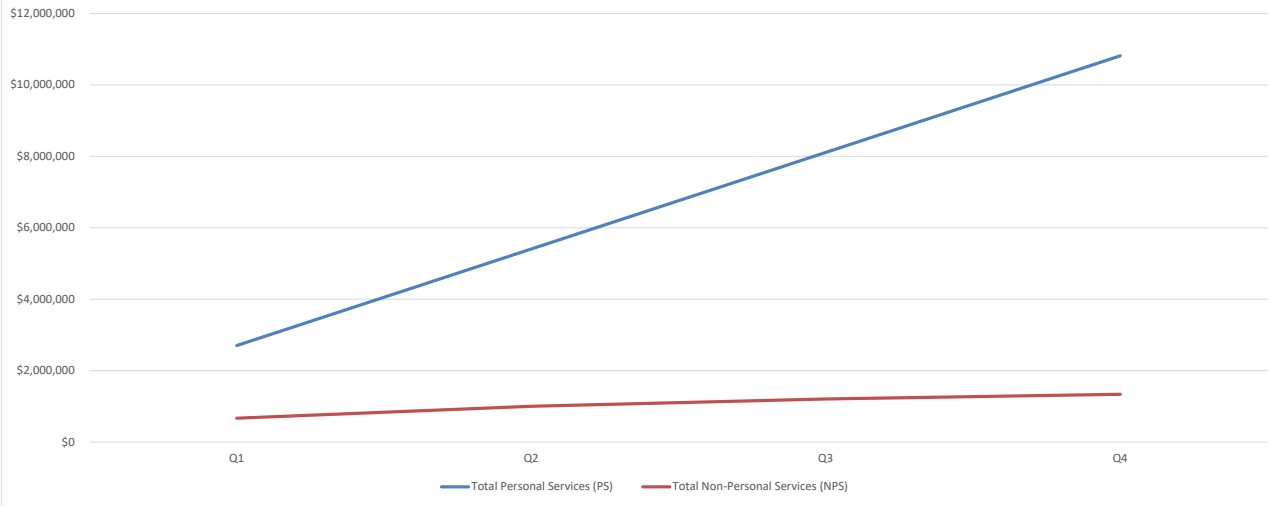


Chart Title

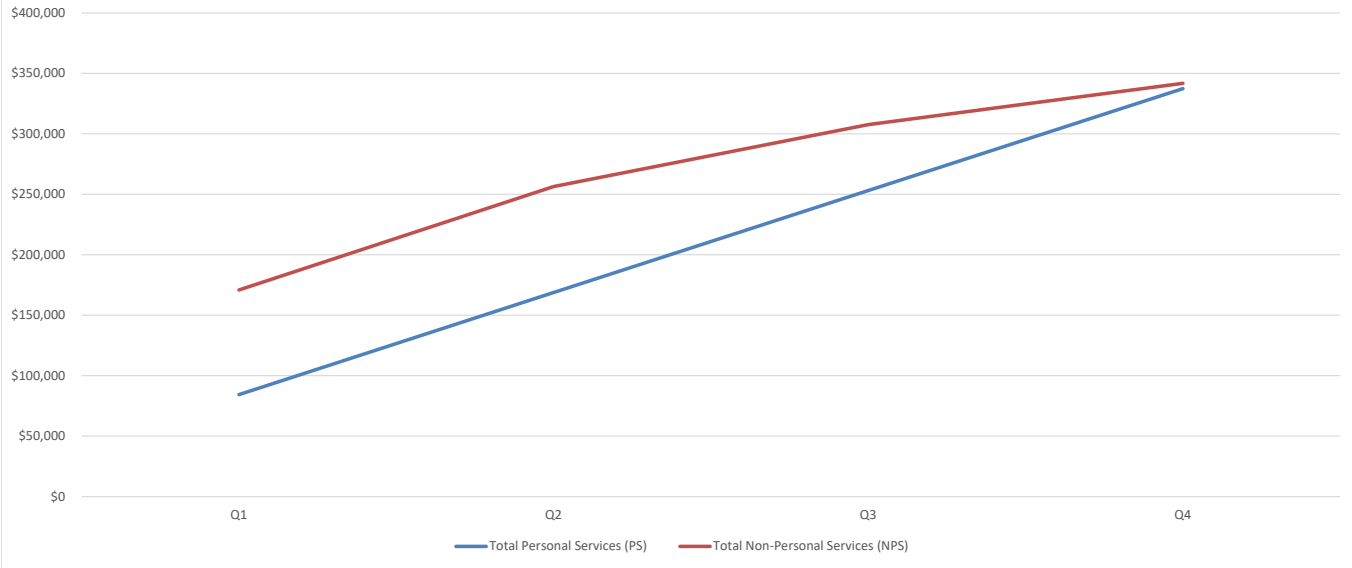


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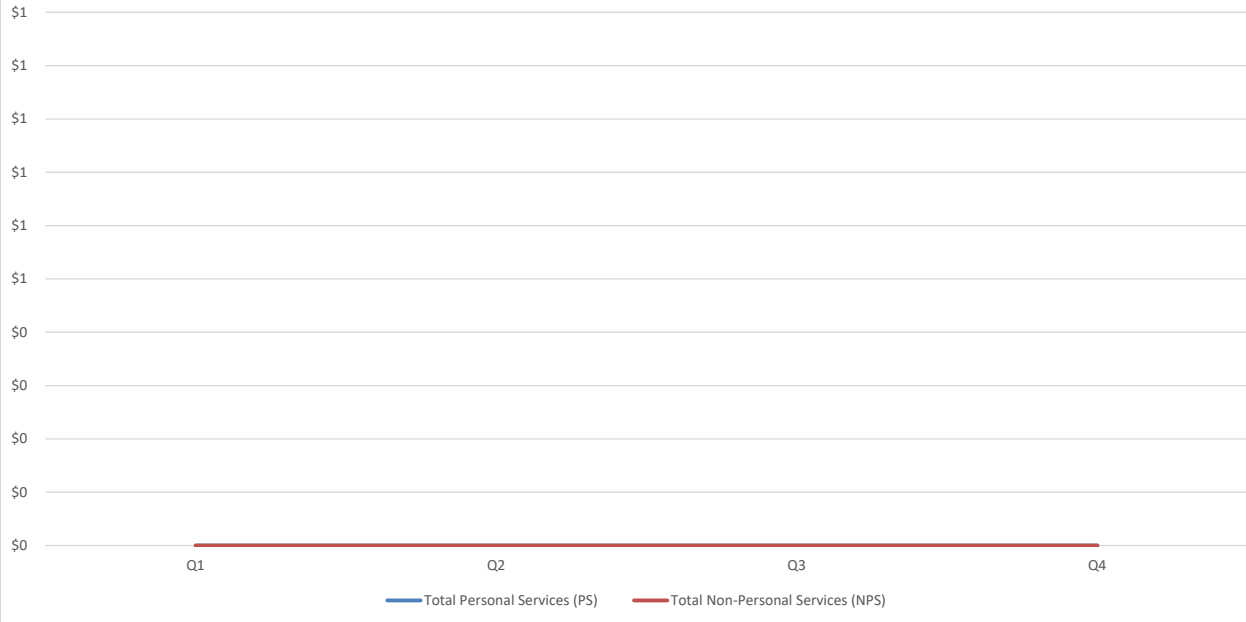


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