

Attachment IV - Spending Plan						
<i>Office of Human Rights</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,129,329	\$1,129,329	\$1,129,329	\$1,129,329	\$4,517,318
Total Non-Personal Services (NPS)		\$55,257	\$55,257	\$55,257	\$55,257	\$221,029
Budget Total for FY19		\$1,184,587	\$1,184,587	\$1,184,587	\$1,184,587	\$4,738,347
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$49,662	\$49,662	\$49,662	\$49,662	\$198,649
Total Non-Personal Services (NPS)		\$35,032	\$35,032	\$35,032	\$35,032	\$140,129
Budget Total for FY19		\$84,695	\$84,695	\$84,695	\$84,695	\$338,778
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)		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Budget Total for FY19		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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)		\$6,861	\$6,861	\$6,861	\$6,861	\$27,445
Budget Total for FY19		\$6,861	\$6,861	\$6,861	\$6,861	\$27,445

Chart Title

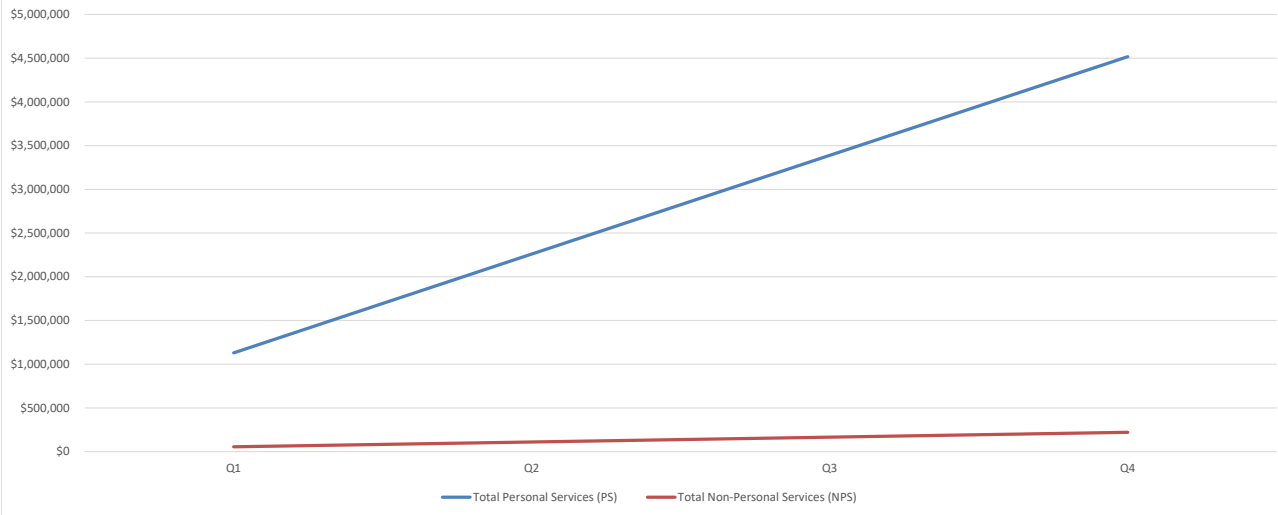


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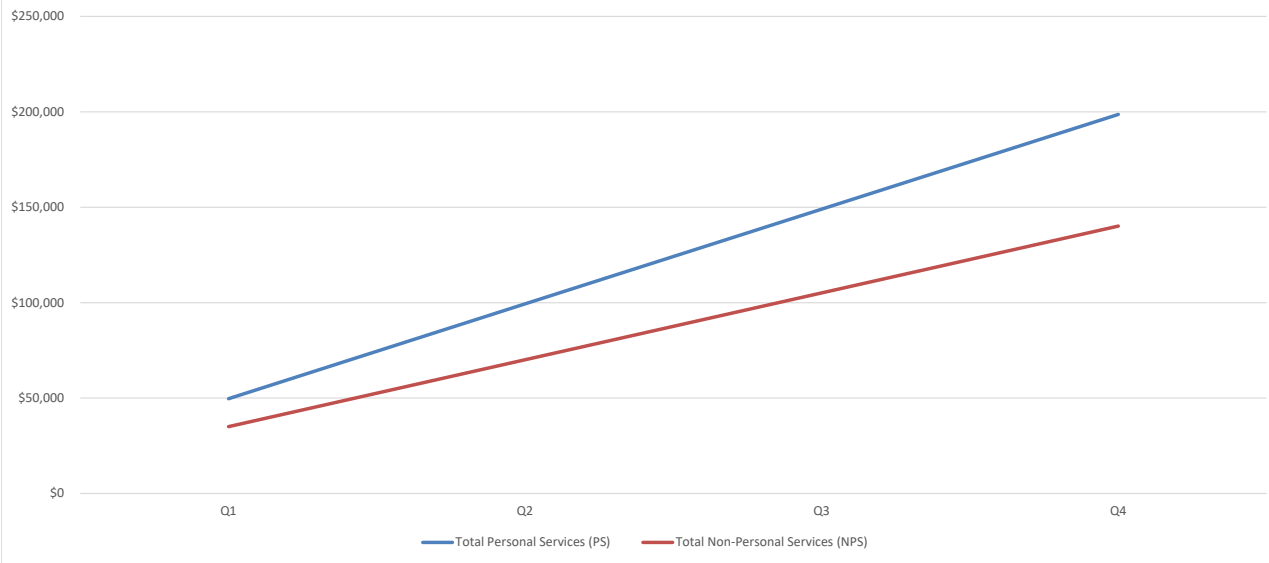


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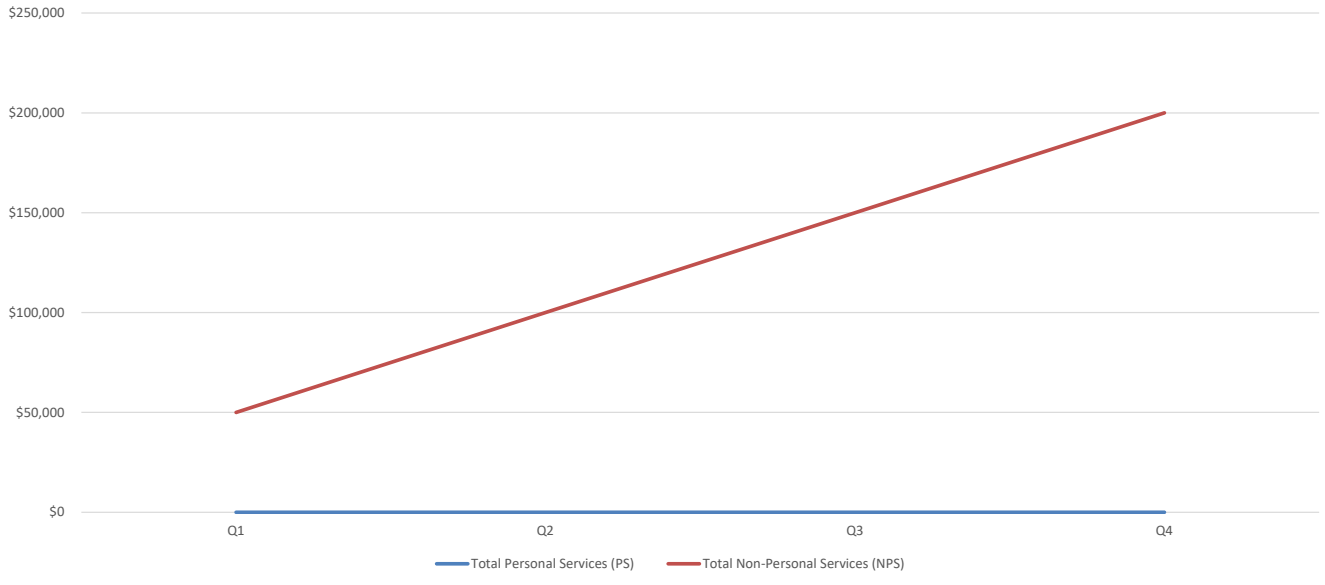


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