

Attachment IV - Spending Plan						
PROGRAM NAME						
<b>GENERAL FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>\$34,064,007</b>	\$8,516,002	\$8,516,002	\$8,516,002	\$8,516,002	\$34,064,007
<b>Total Non-Personal Services (NPS)</b>	<b>\$14,081,084</b>	\$7,040,542	\$3,520,271	\$2,112,163	\$1,408,108	\$14,081,084
<b>Budget Total for FY19</b>		<b>\$15,556,544</b>	<b>\$12,036,273</b>	<b>\$10,628,164</b>	<b>\$9,924,110</b>	<b>\$48,145,091</b>
FEDERAL RESOURCES						
<b>FEDERAL RESOURCES</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>						\$0
<b>Total Non-Personal Services (NPS)</b>						\$0
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
INTRA-DISTRICT FUNDS						
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>\$329,741</b>	\$82,435	\$82,435	\$82,435	\$82,435	\$329,741
<b>Total Non-Personal Services (NPS)</b>	<b>\$717,998</b>	\$358,999	\$179,500	\$107,700	\$71,800	\$717,998
<b>Budget Total for FY19</b>		<b>\$441,434</b>	<b>\$261,935</b>	<b>\$190,135</b>	<b>\$154,235</b>	<b>\$1,047,739</b>
ENTERPRISE AND OTHER						
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>						\$0
<b>Total Non-Personal Services (NPS)</b>						\$0
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Chart Title

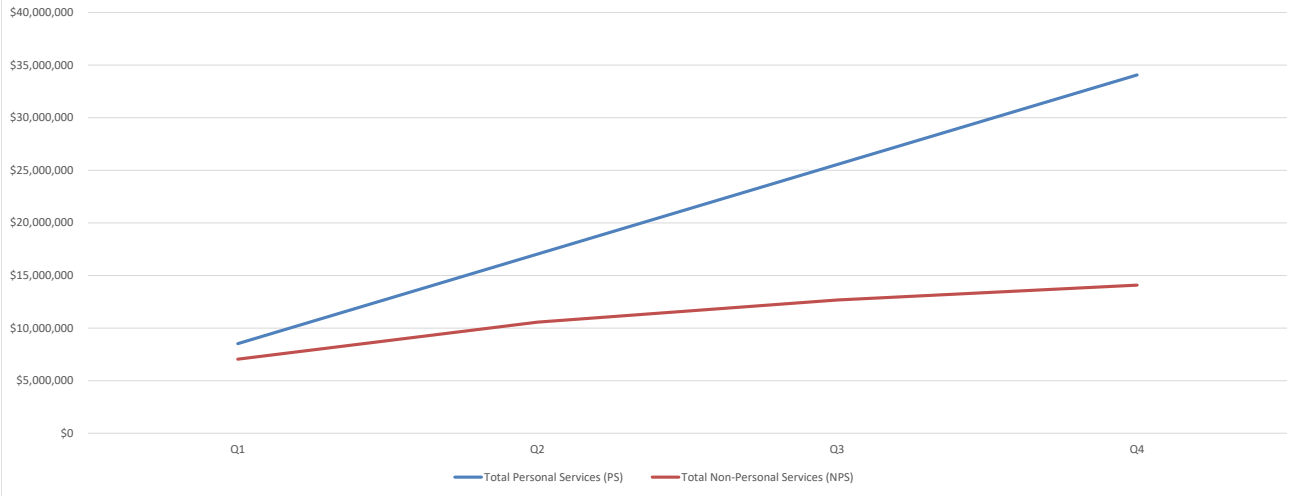


Chart Title

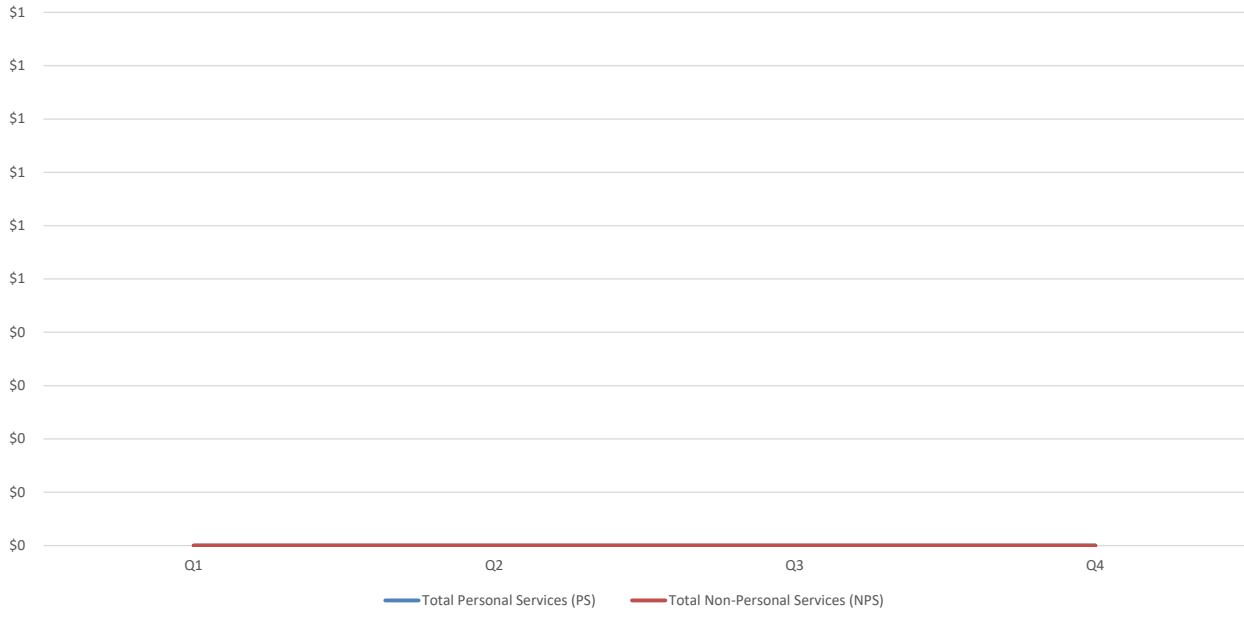


Chart Title

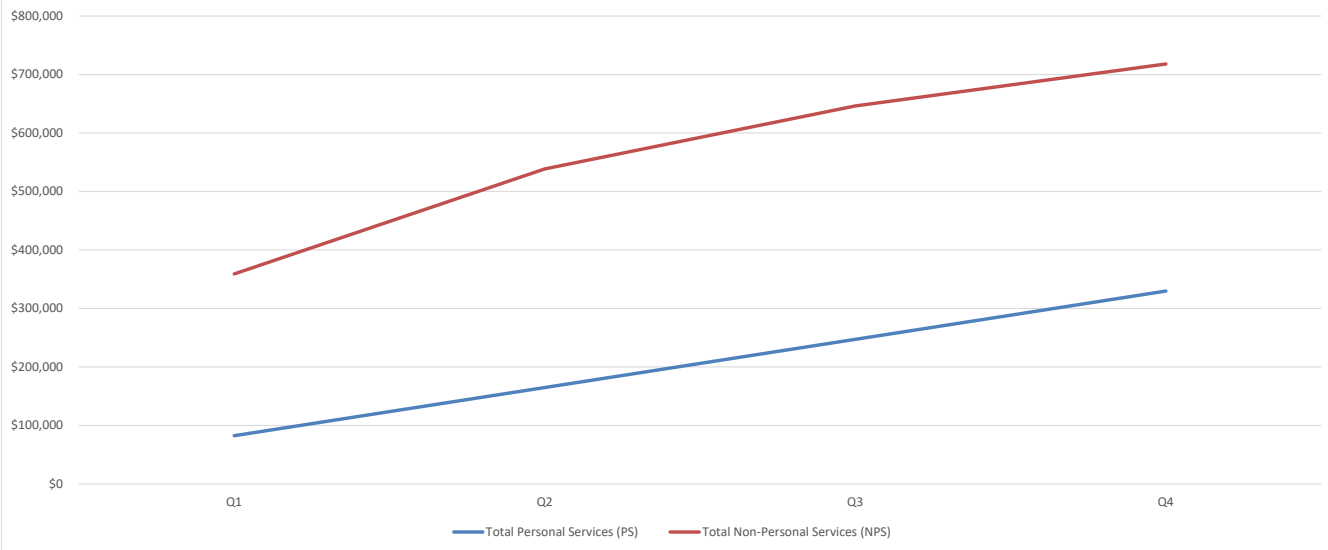


Chart Title

