Attachment IV - Spending Plan						
Agency Roll-up						
GENERAL FUNDS	Total FY 2019 Budget Request	04	00	00	0.4	T-1-1
Total Personal Services (PS)	5,754,057.51	Q1 \$1,438,514	Q2 \$1,438,514	Q3 \$1,438,514	Q4 \$1,438,514	Total \$5,754,058
Total Non-Personal Services (NPS)	8,171,091.60	\$2,042,773	\$2,042,773	\$2,042,773	\$2,042,773	\$8,171,092
Total Non-Fersonal Services (NFS)	0,171,091.00	\$2,042,773	\$2,042,773	\$2,042,773	\$2,042,773	\$6,171,092
Budget Total for FY19	13,925,149.11	\$3,481,287	\$3,481,287	\$3,481,287	\$3,481,287	\$13,925,149
	Total FY 2019 Budget					
FEDERAL RESOURCES	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	353,951.84	\$88,488	\$88,488	\$88,488	\$88,488	\$353,952
Total Non-Personal Services (NPS)	114,472.24	\$28,618	\$28,618	\$28,618	\$28,618	\$114,472
Budget Total for FY19	468,424.08	\$117,106	\$117,106	\$117,106	\$117,106	\$468,424
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	Total FY 2019 Budget					
INTRA-DISTRICT FUNDS	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
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)		\$0	\$0	\$0	\$0	\$0
Product Total for EV40		60	**	**	60	**
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0