

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,016,600	\$754,150	\$754,150	\$754,150	\$754,150	\$3,016,600
Total Non-Personal Services (NPS)	1,793,437	\$1,201,603	\$251,081	\$251,081	\$89,672	\$1,793,437
Budget Total for FY19	4,810,037	\$1,955,753	\$1,005,231	\$1,005,231	\$843,822	\$4,810,037
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	7,325,899	\$1,831,475	\$1,831,475	\$1,831,475	\$1,831,475	\$7,325,899
Total Non-Personal Services (NPS)	2,288,601	\$1,693,565	\$183,088	\$274,632	\$137,316	\$2,288,601
Budget Total for FY19	9,614,500	\$3,525,039	\$2,014,563	\$2,106,107	\$1,968,791	\$9,614,500
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)		\$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
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0

Chart Title

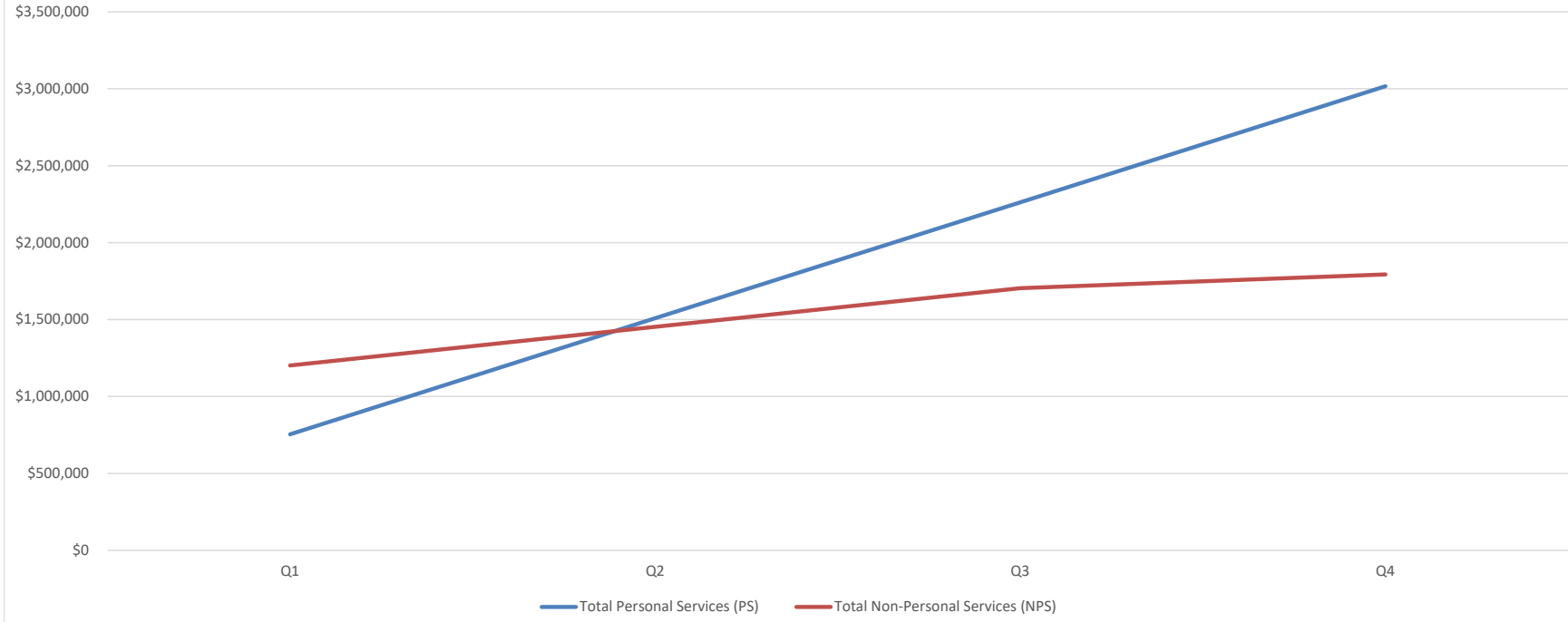


Chart Title

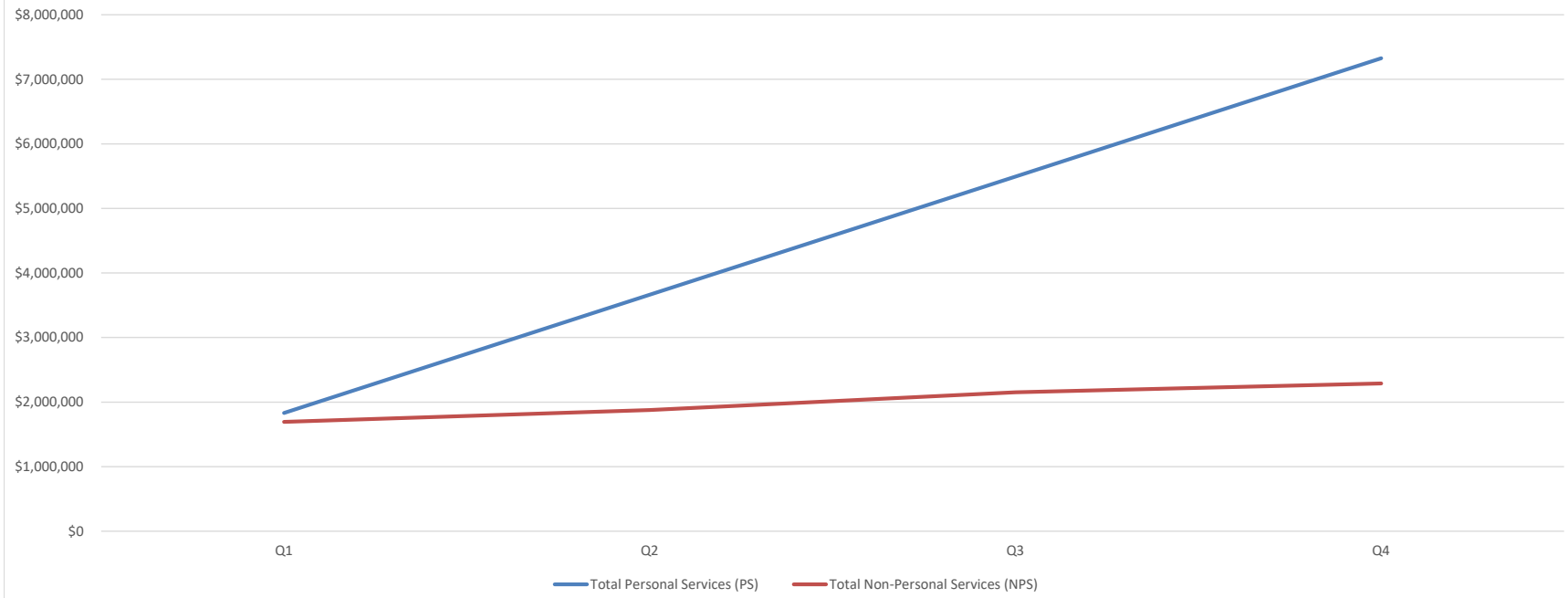


Chart Title

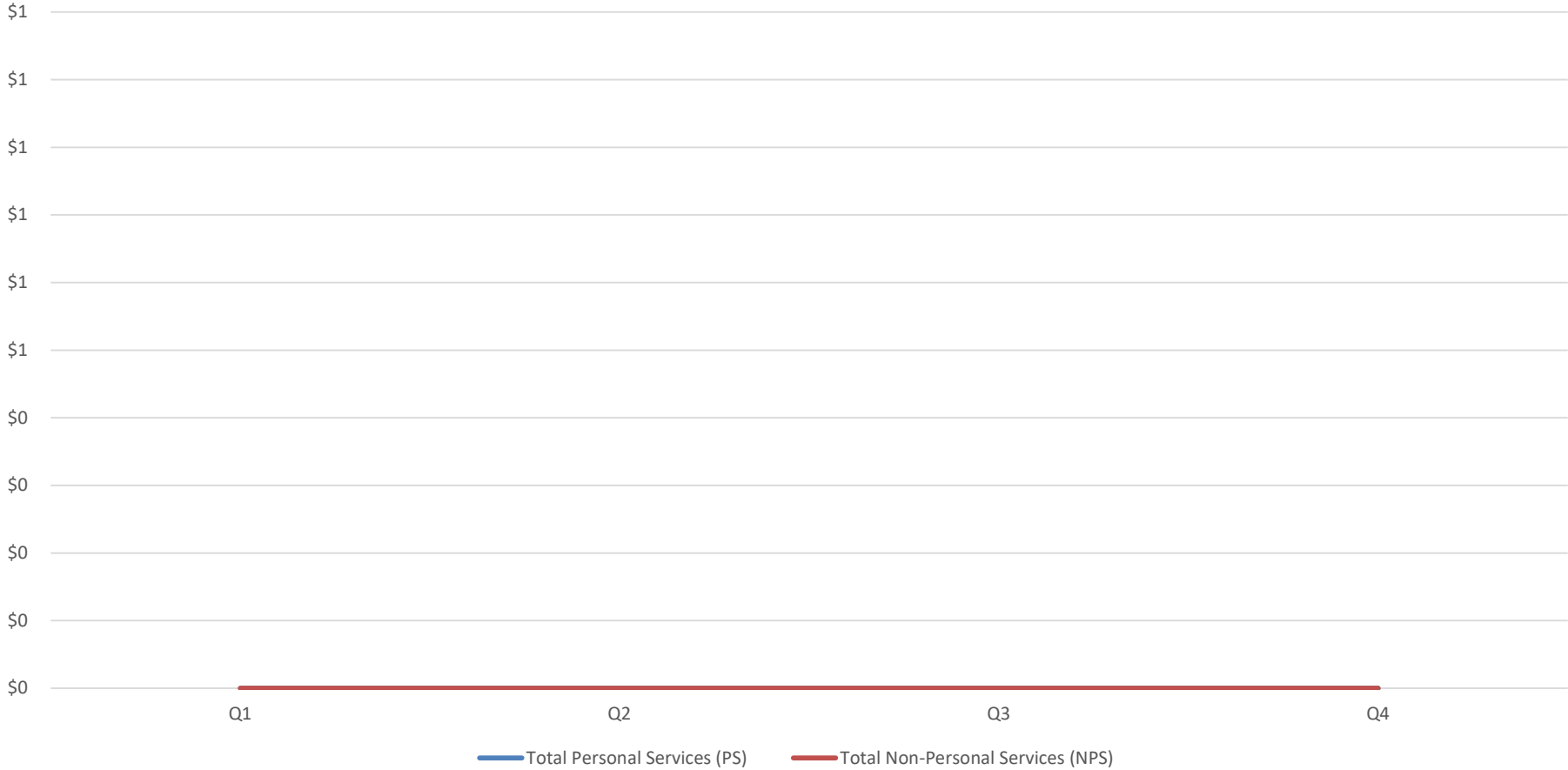


Chart Title

