

<i>Agency</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$2,210,275.71	\$552,569	\$552,569	\$552,569	\$552,569	\$2,210,276
Total Non-Personal Services (NPS)	\$906,304.70	\$226,576	\$226,576	\$226,576	\$226,576	\$906,305
Budget Total for FY19	\$3,116,580.41	\$779,145	\$779,145	\$779,145	\$779,145	\$3,116,580

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$24,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Budget Total for FY19	\$24,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

Agency Management - 1000

GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$539,992.19	\$134,998	\$134,998	\$134,998	\$134,998	\$539,992
Total Non-Personal Services (NPS)	\$334,190.50	\$83,548	\$83,548	\$83,548	\$83,548	\$334,191
Budget Total for FY19	\$874,182.69	\$218,546	\$218,546	\$218,546	\$218,546	\$874,183

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

Zoning Services - 2000

GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,670,283.52	\$417,571	\$417,571	\$417,571	\$417,571	\$1,670,284
Total Non-Personal Services (NPS)	\$572,114.20	\$143,029	\$143,029	\$143,029	\$143,029	\$572,114
Budget Total for FY19	\$2,242,397.72	\$560,599	\$560,599	\$560,599	\$560,599	\$2,242,398

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$24,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Budget Total for FY19	\$24,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0

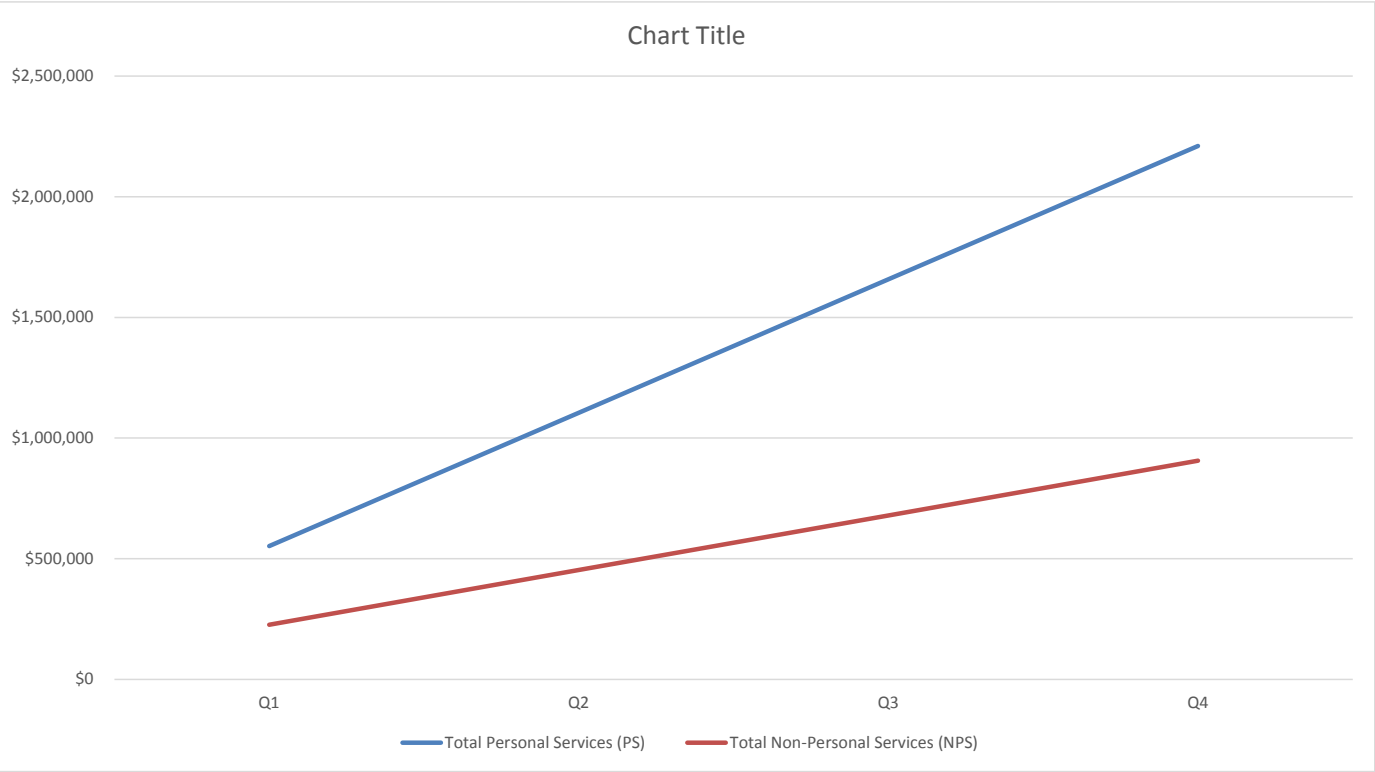
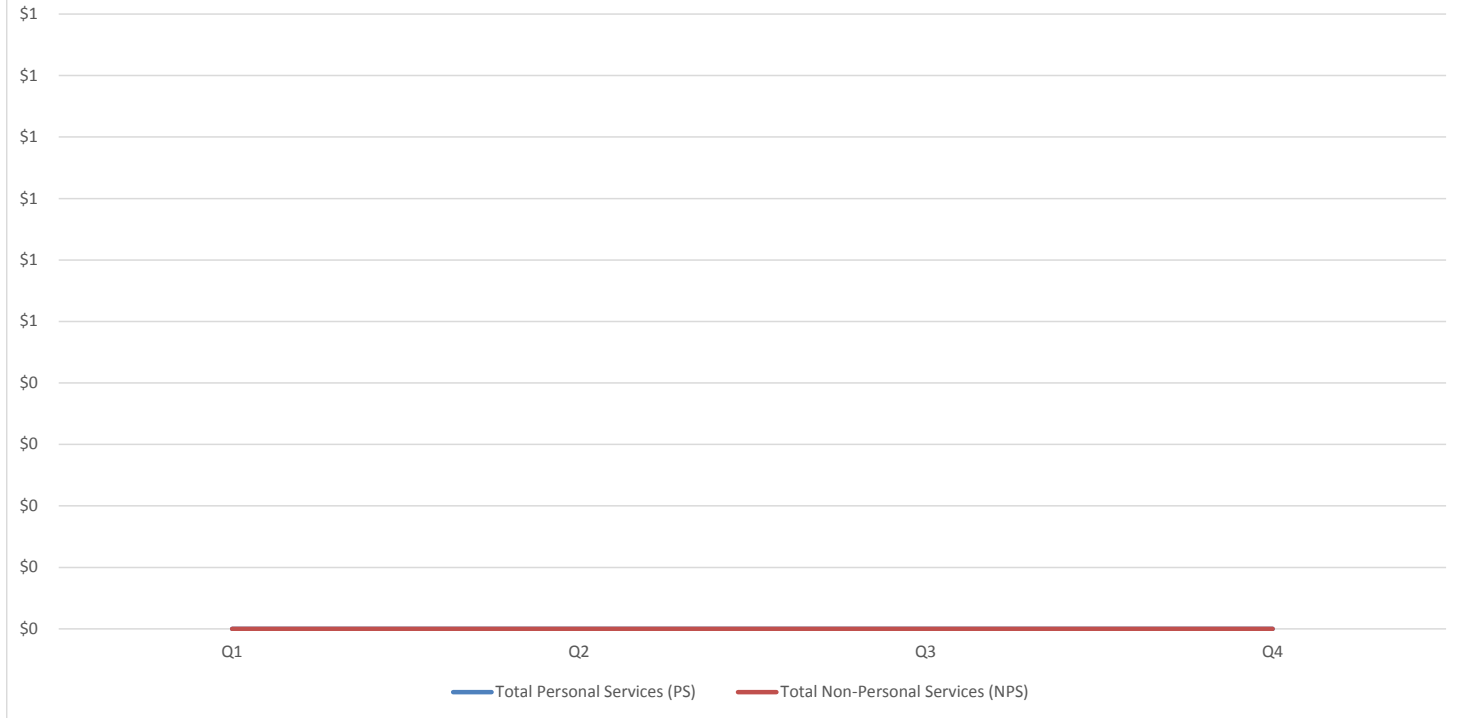


Chart Title



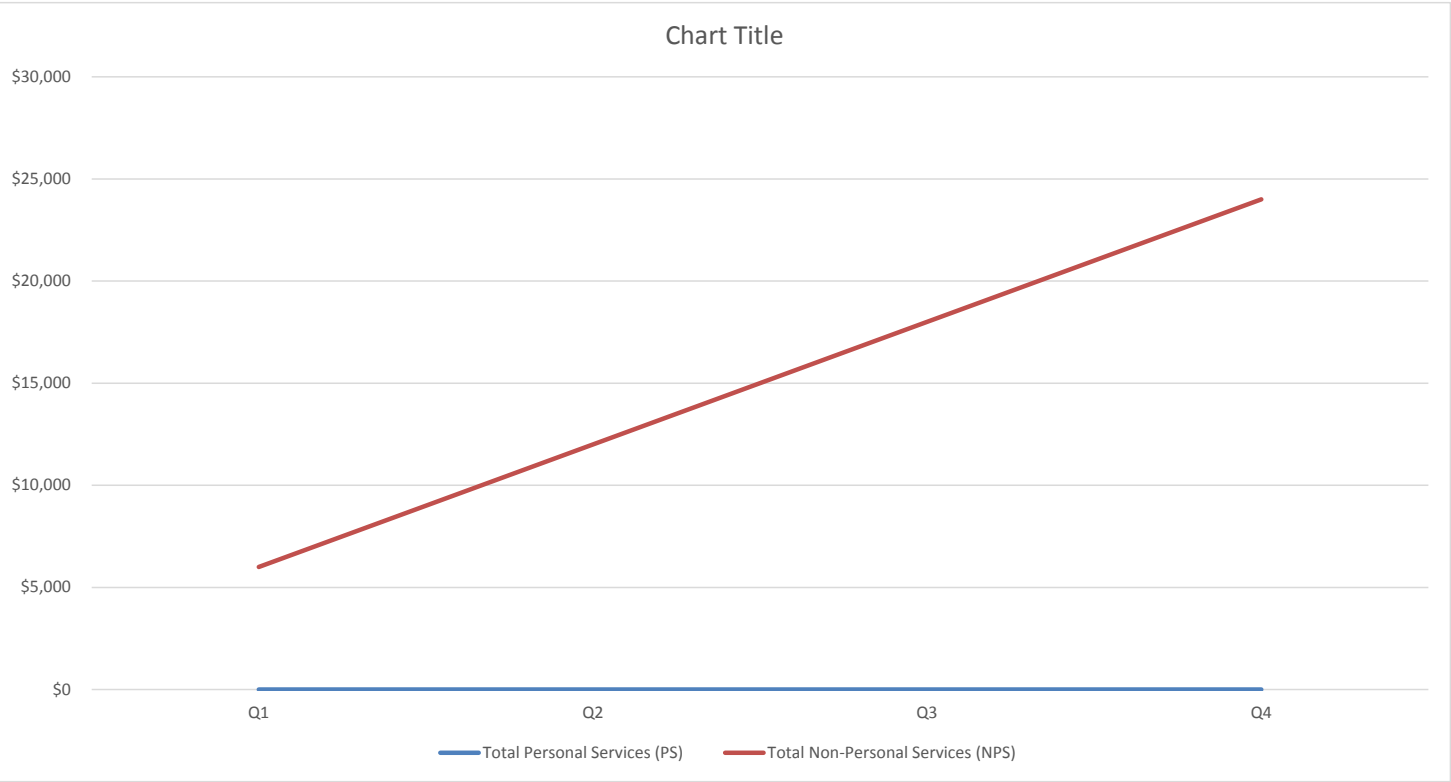


Chart Title

