

| Attachment IV - Spending Plan | | | | | | |
|-----------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| PROGRAM NAME | | | | | | |
| GENERAL FUNDS | Total FY 2019 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
| Total Personal Services (PS) | 2,468,911 | \$617,228 | \$617,228 | \$617,228 | \$617,228 | \$2,468,911 |
| Total Non-Personal Services (NPS) | 13,647,512 | \$3,411,878 | \$3,411,878 | \$3,411,878 | \$3,411,878 | \$13,647,512 |
| Budget Total for FY19 | 16,116,423 | \$4,029,106 | \$4,029,106 | \$4,029,106 | \$4,029,106 | \$16,116,423 |
| | | | | | | |
| FEDERAL RESOURCES | Total FY 2019 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
| Total Personal Services (PS) | | | | | | \$0 |
| Total Non-Personal Services (NPS) | | | | | | \$0 |
| Budget Total for FY19 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| INTRA-DISTRICT FUNDS | Total FY 2019 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
| Total Personal Services (PS) | | | | | | \$0 |
| Total Non-Personal Services (NPS) | | | | | | \$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 |
| Total Non-Personal Services (NPS) | | | | | | \$0 |
| Budget Total for FY19 | | \$0 | \$0 | \$0 | \$0 | \$0 |