

Attachment IV - Spending Plan						
DEPARTMENT OF DISABILITY RIGHTS						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,018,750	\$254,688	\$254,688	\$254,688	\$254,688	\$1,018,750
Total Non-Personal Services (NPS)	114,343	\$25,156	\$29,729	\$33,160	26,299	\$114,343
Budget Total for FY19	1,133,094	\$279,843	\$284,417	\$287,847	\$280,987	\$1,133,094
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	339,309	\$84,827	\$84,827	\$84,827	\$84,827	\$339,309
Total Non-Personal Services (NPS)	298,541	\$35,825	\$74,635	\$110,460	\$77,621	\$298,541
Budget Total for FY19	637,850	\$120,652	\$159,462	\$195,287	\$162,448	\$637,850
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)	292,633	\$128,759	\$11,705	\$99,495	\$52,674	\$292,633
Budget Total for FY19	292,633	\$128,759	\$11,705	\$99,495	\$52,674	\$292,633
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