

KG0 - DOEE -- Attachment IV - Spending Plan						
<i>PROGRAM NAME</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	29,979,513	\$7,494,878	\$7,494,878	\$7,494,878	\$7,494,878	\$29,979,513
Total Non-Personal Services (NPS)	79,702,946	\$11,955,442	\$19,925,737	\$19,925,737	\$27,896,031	\$79,702,946
Budget Total for FY19	\$109,682,459	\$19,450,320	\$27,420,615	\$27,420,615	\$35,390,909	\$109,682,459
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	11,617,720	\$2,904,430	\$2,904,430	\$2,904,430	\$2,904,430	\$11,617,720
Total Non-Personal Services (NPS)	16,901,931	\$2,535,290	\$4,225,483	\$4,225,483	\$5,915,676	\$16,901,931
Budget Total for FY19	\$28,519,651	\$5,439,720	\$7,129,913	\$7,129,913	\$8,820,106	\$28,519,651
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,345,250	\$336,313	\$336,313	\$336,313	\$336,313	\$1,345,250
Total Non-Personal Services (NPS)	629,498	\$31,475	\$94,425	\$125,900	\$377,699	\$629,498
Budget Total for FY19	\$1,974,748	\$367,787	\$430,737	\$462,212	\$714,011	\$1,974,748
PRIVATE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	91,371	\$22,843	\$22,843	\$22,843	\$22,843	\$91,371
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$91,371	\$22,843	\$22,843	\$22,843	\$22,843	\$91,371
PS TOTALS	43,033,854	10,758,464	10,758,464	10,758,464	10,758,464	43,033,854