

Attachment IV - Spending Plan						
Agency: Office of Contracting and Procurement (PO0)						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	23,292,713	\$5,823,178	\$5,823,178	\$5,823,178	\$5,823,178	\$23,292,713
Total Non-Personal Services (NPS)	1,652,381	\$413,095	\$413,095	\$413,095	\$413,095	\$1,652,381
Budget Total for FY19	24,945,094	6,236,274	6,236,274	6,236,274	6,236,274	24,945,094
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0				\$0
Total Non-Personal Services (NPS)		\$0				\$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)	3,649,298	\$912,324	\$912,324	\$912,324	\$912,324	\$3,649,298
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	3,649,298	\$912,324	\$912,324	\$912,324	\$912,324	\$3,649,298
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