

Attachment IV - Spending Plan						
<i>AGENCY MANAGEMENT</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$594,645	\$594,645	\$594,645	\$594,645	\$2,378,580
Total Non-Personal Services (NPS)		\$301,891	\$301,891	\$301,891	\$301,891	\$1,207,563
Budget Total for FY19		\$896,536	\$896,536	\$896,536	\$896,536	\$3,586,143
<i>OPERATIONS</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$653,504	\$653,504	\$653,504	\$653,504	\$2,614,017
Total Non-Personal Services (NPS)		\$828,669	\$828,669	\$828,669	\$828,669	\$3,314,676
Budget Total for FY19		\$1,482,173	\$1,482,173	\$1,482,173	\$1,482,173	\$5,928,693
<i>EXECUTIVE</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,029,667	\$1,029,667	\$1,029,667	\$1,029,667	\$4,118,670
Total Non-Personal Services (NPS)		\$150,080	\$150,080	\$150,080	\$150,080	\$600,321
Budget Total for FY19		\$1,179,748	\$1,179,748	\$1,179,748	\$1,179,748	\$4,718,991
<i>RISK ASSESSMENT AND FUTURE PLANNING</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$225,908	\$225,908	\$225,908	\$225,908	\$903,631
Total Non-Personal Services (NPS)		\$35,810	\$35,810	\$35,810	\$35,810	\$143,240
Budget Total for FY19		\$261,718	\$261,718	\$261,718	\$261,718	\$1,046,871
<i>QUALITY MANAGEMENT</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$138,927	\$138,927	\$138,927	\$138,927	\$555,709
Total Non-Personal Services (NPS)		\$26,686	\$26,686	\$26,686	\$26,686	\$106,745
Budget Total for FY19		\$165,613	\$165,613	\$165,613	\$165,613	\$662,454
<i>EXECUTIVE</i>						

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<i>AGENCY MANAGEMENT</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$533,870	\$533,870	\$533,870	\$533,870	\$2,135,478
Total Non-Personal Services (NPS)		\$171,177	\$171,177	\$171,177	\$171,177	\$684,709
Budget Total for FY19		\$705,047	\$705,047	\$705,047	\$705,047	\$2,820,187
<i>INTRA-DISTRICT FUNDS</i>						
	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
<i>ENTERPRISE AND OTHER</i>						
	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