

Attachment IV - Spending Plan						
<i>Office of the Secretary (BA0)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2255734	\$563,934	\$563,934	\$563,934	\$563,934	\$2,255,734
Total Non-Personal Services (NPS)	801027	\$200,257	\$200,257	\$200,257	\$200,257	\$801,027
<b>Budget Total for FY19</b>	<b>3056761</b>	<b>\$764,190</b>	<b>\$764,190</b>	<b>\$764,190</b>	<b>\$764,190</b>	<b>\$3,056,761</b>
FEDERAL RESOURCES	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
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	556190	\$139,048	\$139,048	\$139,048	\$139,048	\$556,190
Total Non-Personal Services (NPS)	543810	\$135,953	\$135,953	\$135,953	\$135,953	\$543,810
<b>Budget Total for FY19</b>	<b>1100000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$1,100,000</b>

Chart Title

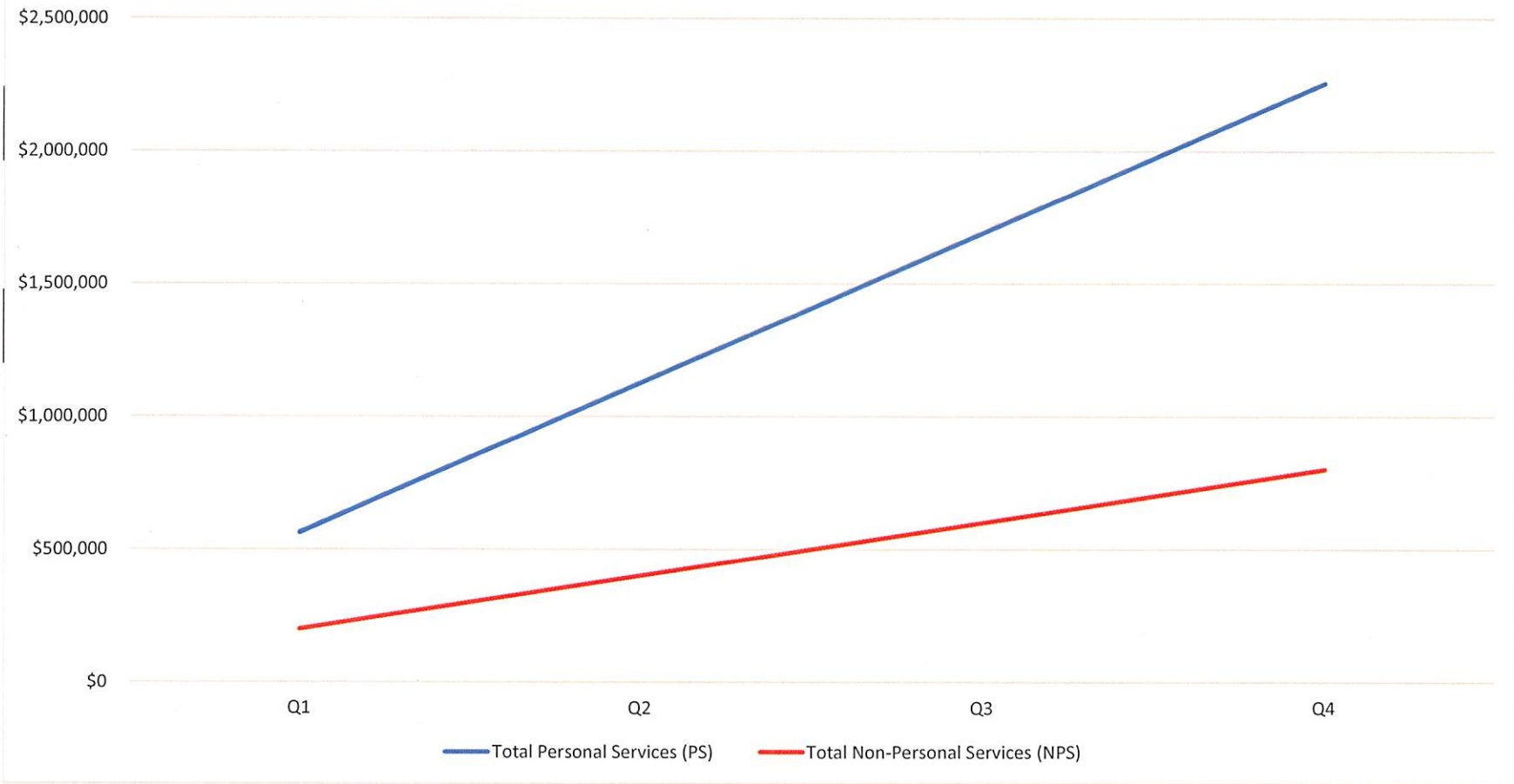


Chart Title

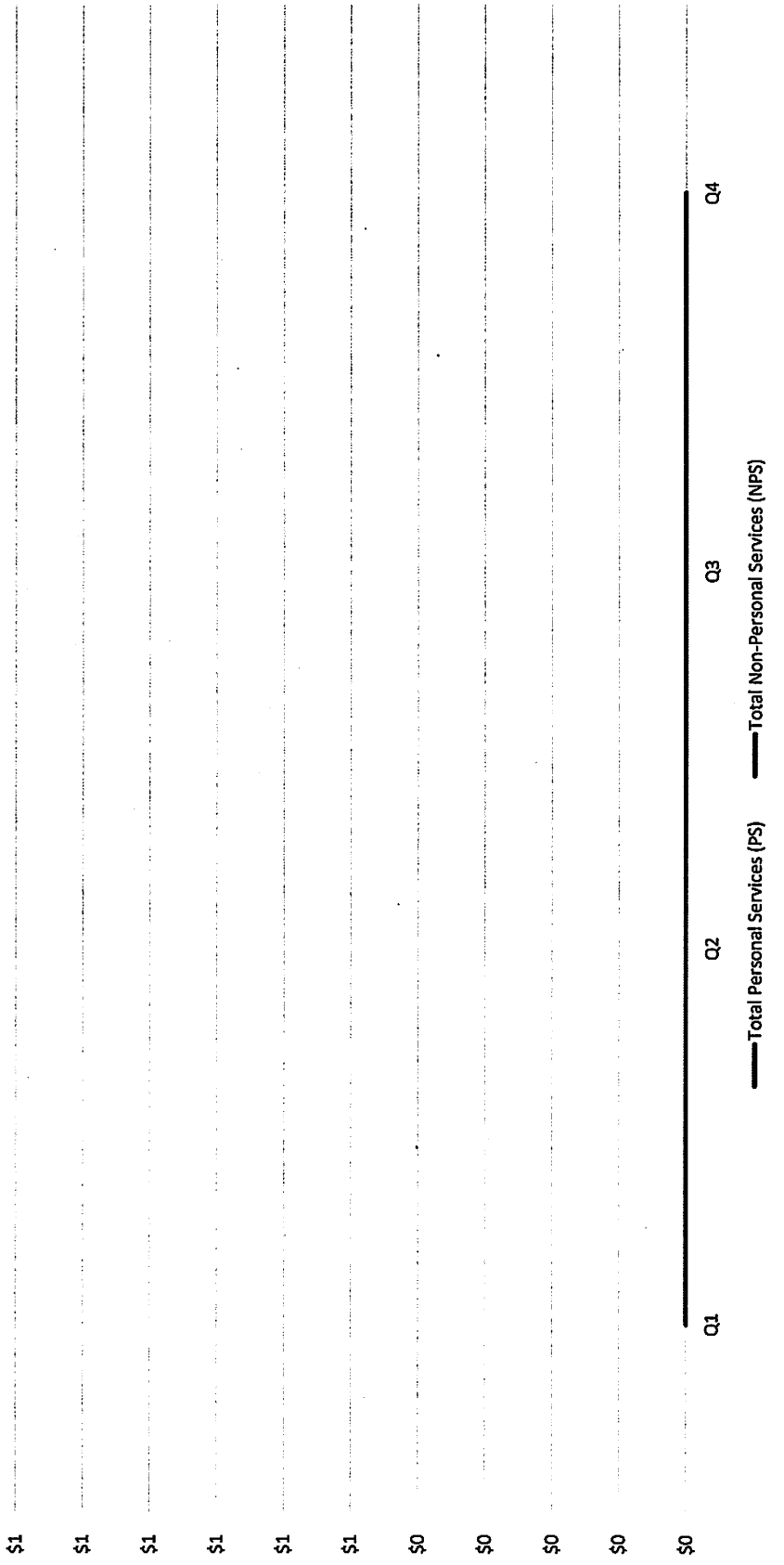


Chart Title

\$1

\$1

\$1

\$1

\$1

\$1

\$0

\$0

\$0

\$0

\$0

Q1

Q2

Q3

Q4

— Total Personal Services (PS)

— Total Non-Personal Services (NPS)

Chart Title

