

Attachment IV - Spending Plan						
<i>Agency Roll-up</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	5,754,057.51	\$1,438,514	\$1,438,514	\$1,438,514	\$1,438,514	\$5,754,058
Total Non-Personal Services (NPS)	8,171,091.60	\$2,042,773	\$2,042,773	\$2,042,773	\$2,042,773	\$8,171,092
<b>Budget Total for FY19</b>	<b>13,925,149.11</b>	<b>\$3,481,287</b>	<b>\$3,481,287</b>	<b>\$3,481,287</b>	<b>\$3,481,287</b>	<b>\$13,925,149</b>
<i>FEDERAL RESOURCES</i>						
<b>FEDERAL RESOURCES</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	353,951.84	\$88,488	\$88,488	\$88,488	\$88,488	\$353,952
Total Non-Personal Services (NPS)	114,472.24	\$28,618	\$28,618	\$28,618	\$28,618	\$114,472
<b>Budget Total for FY19</b>	<b>468,424.08</b>	<b>\$117,106</b>	<b>\$117,106</b>	<b>\$117,106</b>	<b>\$117,106</b>	<b>\$468,424</b>
<i>INTRA-DISTRICT FUNDS</i>						
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
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>
<i>ENTERPRISE AND OTHER</i>						
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
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>