

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)		495,547	123,887	123,887	123,887	123,887
Total Non-Personal Services (NPS)		1,810,218	1,485,983	303,154	21,081	-
Budget Total for FY19		2,305,765	1,609,870	427,041	144,968	123,887
FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)			\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)			\$0	\$0	\$0	\$0
Budget Total for FY19			\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)			\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)			\$0	\$0	\$0	\$0
Budget Total for FY19			\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4
Total Personal Services (PS)			\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)			\$0	\$0	\$0	\$0
Budget Total for FY19			\$0	\$0	\$0	\$0

Total
495,547
1,810,218
2,305,765
Total
\$0
\$0
\$0
Total
\$0
\$0
\$0
Total
\$0
\$0
\$0