

Attachment IV - Spending Plan						
<i>Homeland Security and Emergency Management Agency</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,454,145	\$863,536	\$863,536	\$863,536	\$863,536	\$3,454,145
Total Non-Personal Services (NPS)	1,373,081	\$812,000	\$245,000	\$207,000	\$109,081	\$1,373,081
Budget Total for FY18		\$1,675,536	\$1,108,536	\$1,070,536	\$972,617	\$4,827,226
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	9,614,816	\$2,403,704	\$2,403,704	\$2,403,704	\$2,403,704	\$9,614,816
Total Non-Personal Services (NPS)	122,128,219	\$24,662,263	\$27,512,023	\$52,388,041	\$17,565,892	\$122,128,219
Budget Total for FY18		\$27,065,967	\$29,915,727	\$54,791,745	\$19,969,596	\$131,743,035
INTRA-DISTRICT FUNDS	Total FY 2018 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 FY18		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 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 FY18		\$0	\$0	\$0	\$0	\$0

Chart Title

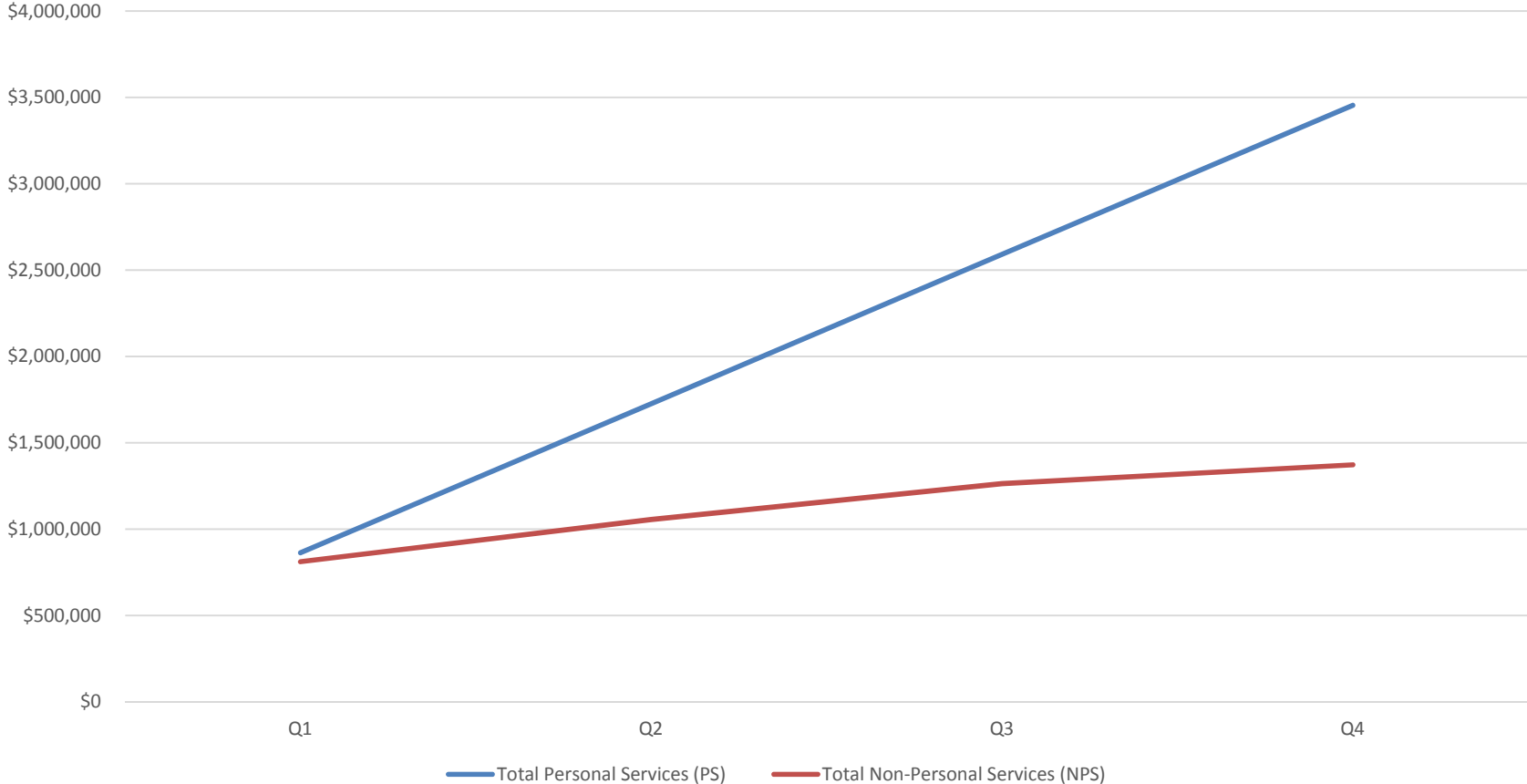


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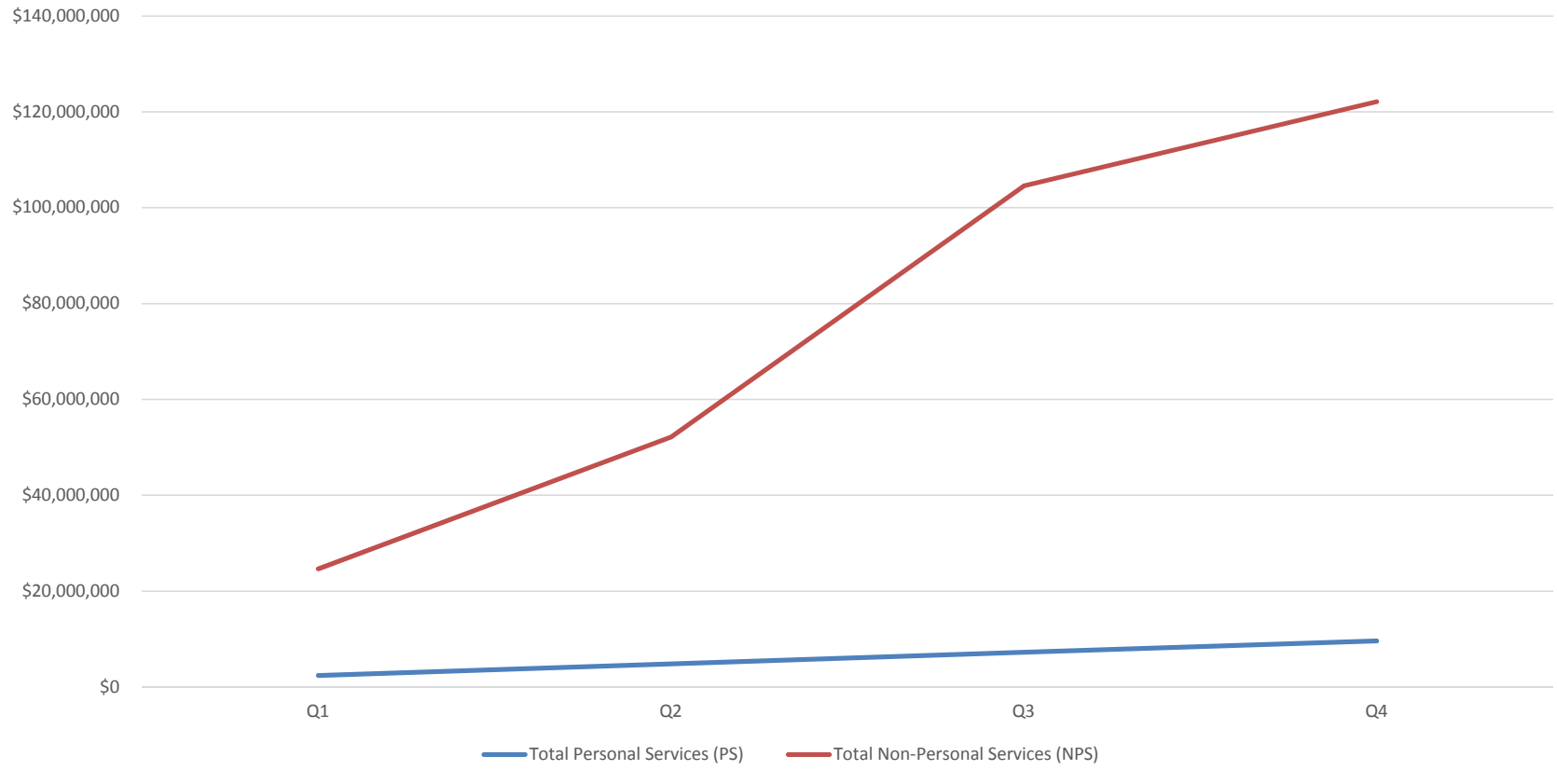


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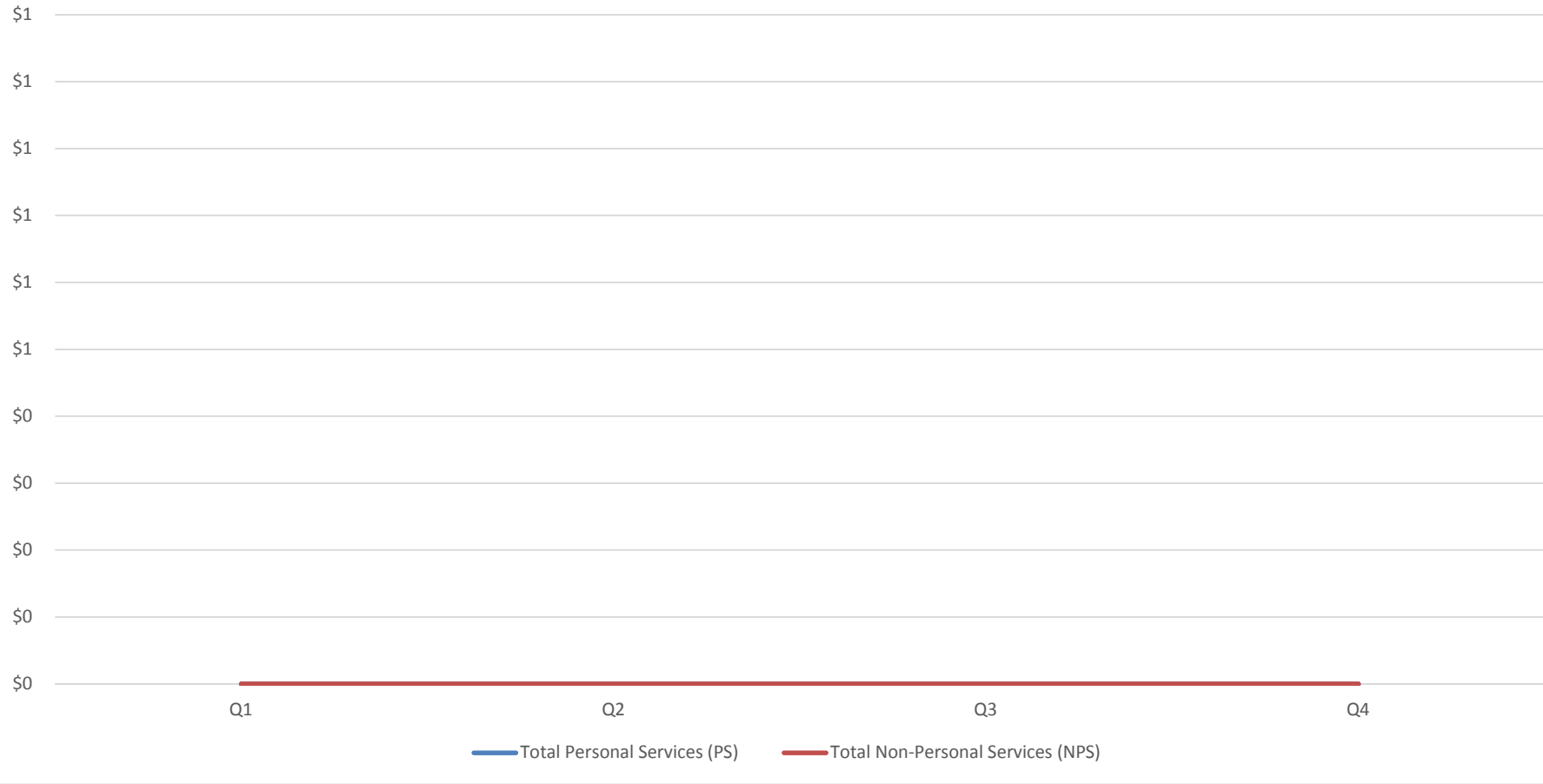


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