

Attachment IV - Spending Plan						
<i>Fire and Emergency Medical Services (FB0)</i>						
LOCAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 207,397,742	\$51,849,436	\$51,849,436	\$51,849,436	\$51,849,436	\$207,397,742
Total Non-Personal Services (NPS)	\$ 41,890,305	\$10,472,576	\$10,472,576	\$10,472,576	\$10,472,576	\$41,890,305
<b>Budget Total for FY18</b>	<b>\$ 249,288,047</b>	<b>\$62,322,012</b>	<b>\$62,322,012</b>	<b>\$62,322,012</b>	<b>\$62,322,012</b>	<b>\$249,288,047</b>
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 3,053,770	\$763,443	\$763,443	\$763,443	\$763,443	\$3,053,770
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY18</b>	<b>\$ 3,053,770</b>	<b>\$763,443</b>	<b>\$763,443</b>	<b>\$763,443</b>	<b>\$763,443</b>	<b>\$3,053,770</b>
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY18</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 824,684	\$206,171	\$206,171	\$206,171	\$206,171	\$824,684
Total Non-Personal Services (NPS)	\$ 1,011,000	\$252,750	\$252,750	\$252,750	\$252,750	\$1,011,000
<b>Budget Total for FY18</b>	<b>\$ 1,835,684</b>	<b>\$458,921</b>	<b>\$458,921</b>	<b>\$458,921</b>	<b>\$458,921</b>	<b>\$1,835,684</b>