

Attachment IV - Spending Plan						
<i>Homeland Security and Emergency Management Agency</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,727,290	\$931,822	\$931,822	\$931,822	\$931,822	\$3,727,290
Total Non-Personal Services (NPS)	1,376,115	\$812,000	\$245,000	\$207,000	\$112,115	\$1,376,115
<b>Budget Total for FY19</b>						
		\$1,743,822	\$1,176,822	\$1,138,822	\$1,043,937	\$5,103,405
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	11,354,477	\$2,838,619	\$2,838,619	\$2,838,619	\$2,838,619	\$11,354,477
Total Non-Personal Services (NPS)	125,714,065	\$25,662,263	\$28,512,045	\$58,495,505	\$13,044,252	\$125,714,065
<b>Budget Total for FY19</b>						
		\$28,500,882	\$31,350,664	\$61,334,124	\$15,882,871	\$137,068,542
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>						
		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	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>						
		\$0	\$0	\$0	\$0	\$0

Chart Title

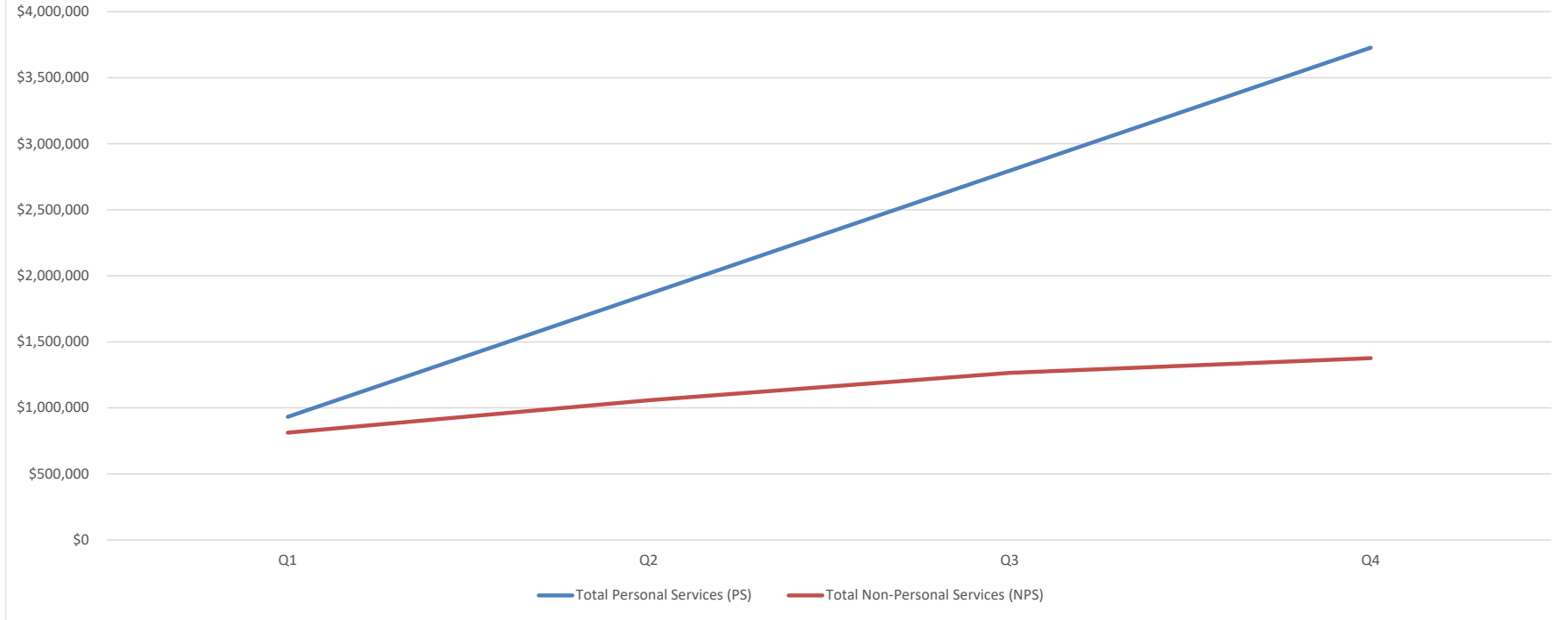


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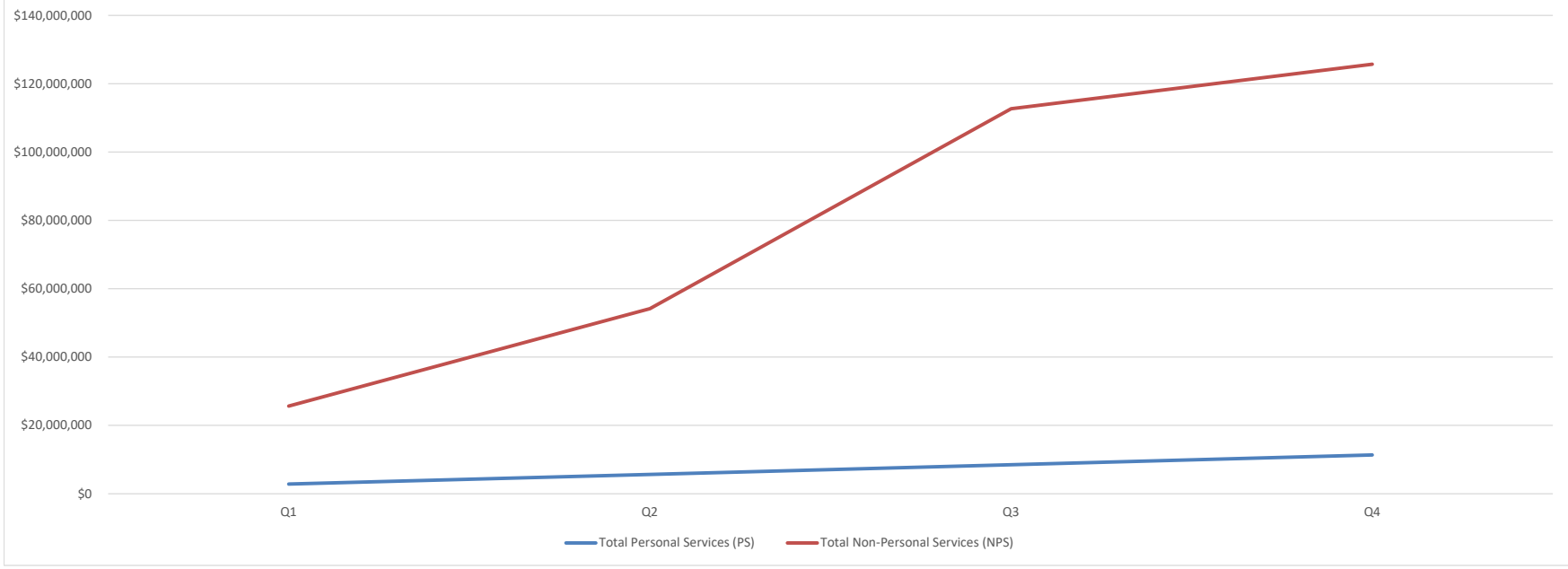


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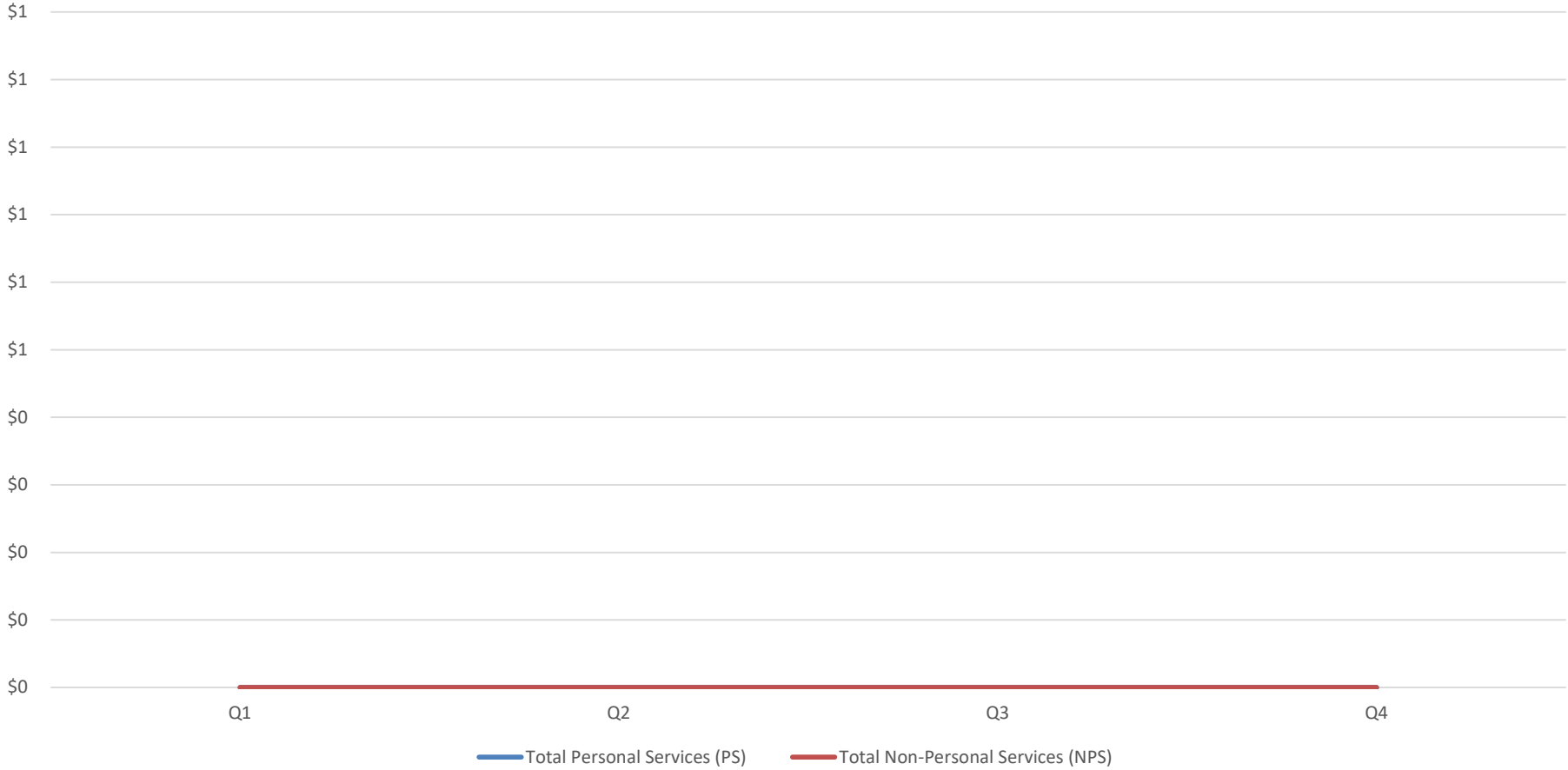


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