

Attachment IV - Spending Plan						
<i>Fire and Emergency Medical Services</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>
<b>Total Personal Services (PS)</b>	<b>\$212,189,046</b>	\$53,483,266	\$52,320,587	\$52,901,927	\$53,483,266	\$212,189,046
<b>Total Non-Personal Services (NPS)</b>	<b>\$43,257,696</b>	\$10,851,924	\$10,801,924	\$10,801,924	\$10,801,924	\$43,257,696
<b>Budget Total for FY19</b>	<b>\$255,446,742</b>	<b>\$64,335,190</b>	<b>\$63,122,511</b>	<b>\$63,703,851</b>	<b>\$64,285,190</b>	<b>\$255,446,742</b>
<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>
<b>Total Personal Services (PS)</b>		-	\$0	\$0	-	\$0
<b>Total Non-Personal Services (NPS)</b>		\$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>
<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>
<b>Total Personal Services (PS)</b>		\$0	\$0	\$0	\$0	\$0
<b>Total Non-Personal Services (NPS)</b>		\$259,213	\$0	\$0	\$0	\$259,213
<b>Budget Total for FY19</b>	<b>\$0</b>	<b>\$259,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,213</b>
<b>ENTERPRISE AND OTHER (SPR)</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>\$751,925</b>	\$188,241	\$187,549	\$187,895	\$188,241	\$751,925
<b>Total Non-Personal Services (NPS)</b>	<b>\$1,010,500</b>	\$252,625	\$252,625	\$252,625	\$252,625	\$1,010,500
<b>Budget Total for FY19</b>	<b>\$1,762,425</b>	<b>\$440,866</b>	<b>\$440,174</b>	<b>\$440,520</b>	<b>\$440,866</b>	<b>\$1,762,425</b>

Chart Title

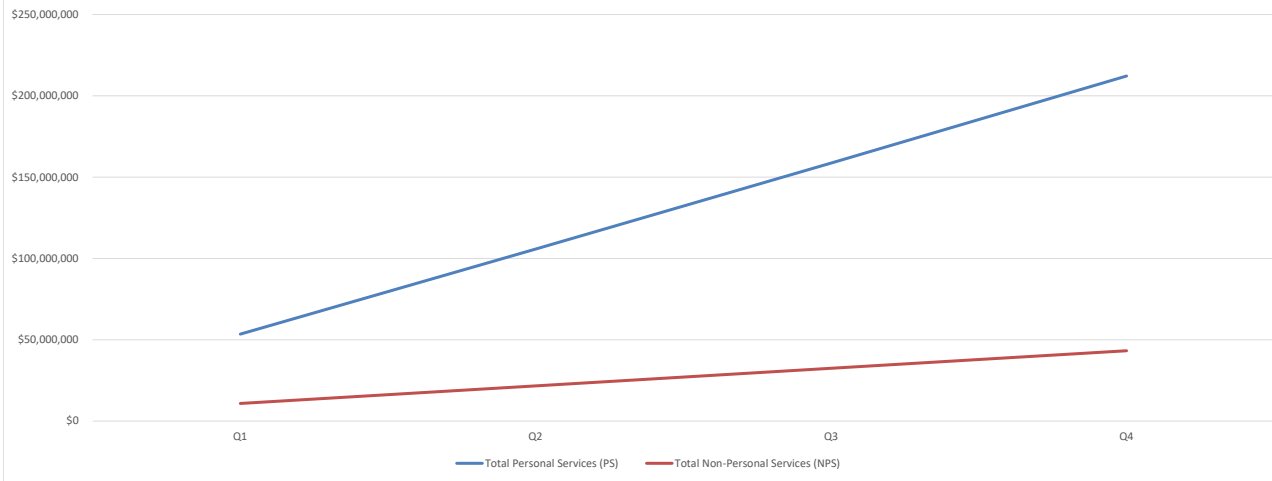


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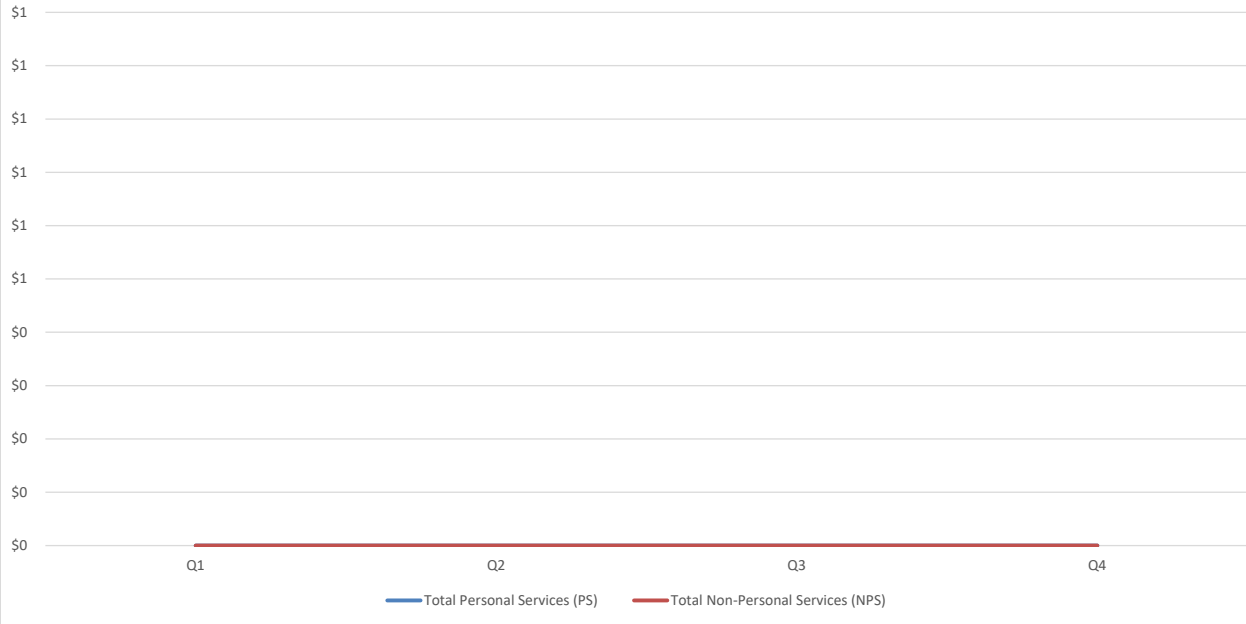


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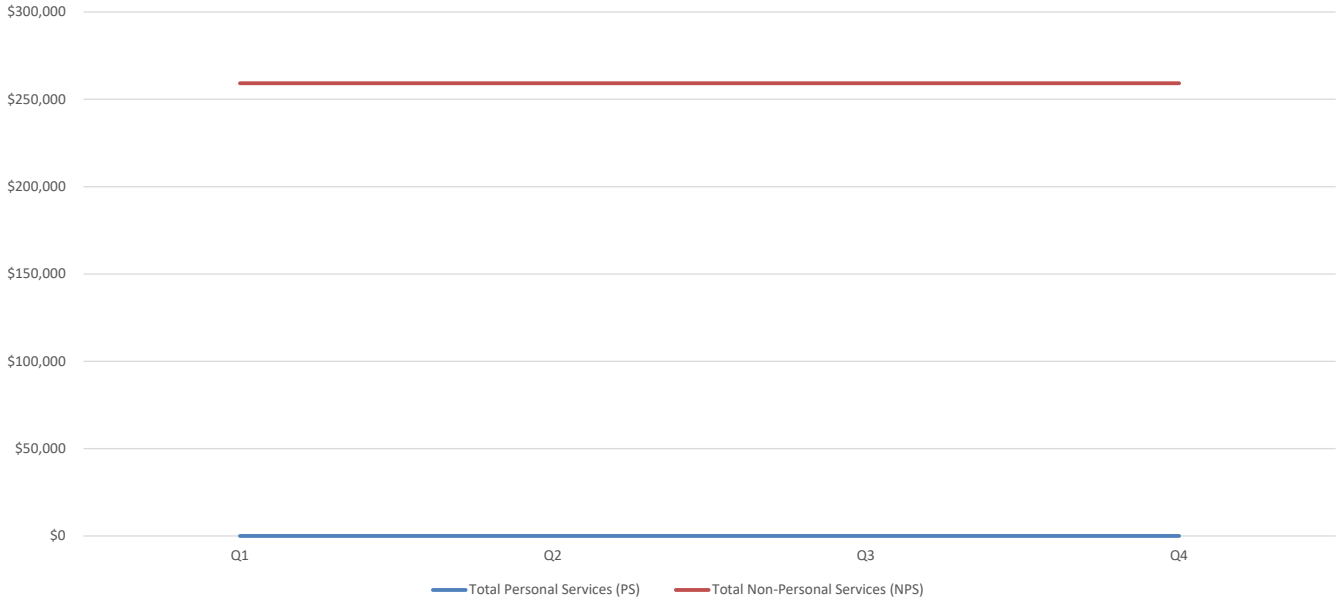


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