

Attachment IV - Spending Plan (in millions)						
<i>DEPARTMENT OF HUMAN SERVICES (JA0)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		15,606,697	15,606,697	15,606,697	15,606,697	62,426,790
Total Non-Personal Services (NPS)		80,138,881	80,138,881	80,138,881	80,138,881	320,555,526
Budget Total for FY19		95,745,579	95,745,579	95,745,579	95,745,579	382,982,316
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		14,287,018	14,287,018	14,287,018	14,287,018	57,148,070
Total Non-Personal Services (NPS)		28,289,322	28,289,322	28,289,322	28,289,322	113,157,287
Budget Total for FY19		42,576,339	42,576,339	42,576,339	42,576,339	170,305,357
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		403,227	403,227	403,227	403,227	1,612,909
Total Non-Personal Services (NPS)		327,840	327,840	327,840	327,840	1,311,360
Budget Total for FY19		731,067	731,067	731,067	731,067	2,924,270
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		-	-	-	-	-
Total Non-Personal Services (NPS)		258,108	258,108	258,108	258,108	1,032,431
Budget Total for FY19		258,108	258,108	258,108	258,108	1,032,431