

Attachment IV - Spending Plan						
DEPARTMENT ON DISABILITY SERVICES						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	23,652,378	\$5,913,094	\$5,913,094	\$5,913,094	\$5,913,094	\$23,652,378
Total Non-Personal Services (NPS)	107,490,037	\$31,172,111	\$70,943,425	\$1,074,900	\$4,299,601	\$107,490,037
Budget Total for FY19	131,142,415	\$37,085,205	\$76,856,519	\$6,987,995	\$10,212,696	\$131,142,415
FEDERAL RESOURCES						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	22,560,634	\$5,640,159	\$5,640,159	\$5,640,159	\$5,640,159	\$22,560,634
Total Non-Personal Services (NPS)	19,290,082	\$10,995,347	\$5,015,421	\$1,929,008	1,350,305.72	\$19,290,082
Budget Total for FY19	41,850,716	\$16,635,505	\$10,655,580	\$7,569,167	\$6,990,464	\$41,850,716
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)	49,677	\$49,677	\$0	\$0	\$0	\$49,677
Budget Total for FY19	49,677	\$49,677	\$0	\$0	\$0	\$49,677
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
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0