

Deputy Mayor for Health and Human Services  
 FY 18 BFA Budget Submission  
 Attachment IV - Spending Plan

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<i>Deputy Mayor for Health and Human Services</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$2,120,782	\$570,980	\$489,411	\$570,980	\$489,411	\$2,120,782
Total Non-Personal Services (NPS)	\$252,315	\$63,079	\$63,079	\$63,079	\$63,079	\$252,315
<b>Budget Total for FY18</b>	<b>\$2,373,097</b>	<b>\$634,058</b>	<b>\$552,490</b>	<b>\$634,058</b>	<b>\$552,490</b>	<b>\$2,373,097</b>
FEDERAL RESOURCES	Total FY 2018 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 FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
INTRA-DISTRICT FUNDS	Total FY 2018 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 FY18</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)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>