

Attachment IV - Spending Plan						
<i>DC Health Benefit Exchange Authority</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL RESOURCES</b>	<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2018 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)		\$3,106,562	\$3,106,562	\$3,106,562	\$3,106,562	\$12,426,250
Total Non-Personal Services (NPS)		\$3,929,122	\$3,929,122	\$3,929,122	\$3,929,122	\$15,716,490
<b>Budget Total for FY18</b>		<b>\$7,035,685</b>	<b>\$7,035,685</b>	<b>\$7,035,685</b>	<b>\$7,035,685</b>	<b>\$28,142,740</b>