Attachment IV - Spending Plan (SUMMARY)						
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GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$13,905,590	\$3,476,397	\$3,476,397	\$3,476,397	\$3,476,397	\$13,905,590
Total Non-Personal Services (NPS)	\$775,027,114	\$232,508,134	\$155,005,423	\$155,005,423	\$232,508,134	\$775,027,114
Budget Total for FY18	\$788,932,704	\$235,984,532	\$158,481,820	\$158,481,820	\$235,984,532	\$788,932,704
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$15,465,484	\$3,866,371	\$3,866,371	\$3,866,371	\$3,866,371	\$15,465,484
Total Non-Personal Services (NPS)	\$2,251,644,331	\$675,493,299	\$450,328,866	\$450,328,866	\$675,493,299	\$2,251,644,331
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Budget Total for FY18	\$2,267,109,815	\$679,359,670	\$454,195,237	\$454,195,237	\$679,359,670	\$2,267,109,815
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$88,637,476	\$26,591,243	\$17,727,495	\$17,727,495	\$26,591,243	\$88,637,476
Budget Total for FY18	\$88,637,476	\$26,591,243	\$17,727,495	\$17,727,495	\$26,591,243	\$88,637,476
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$29,371,074	\$7,342,768	\$7,342,768	\$7,342,768	\$7,342,768	\$29,371,074
Total Non-Personal Services (NPS)	\$3,115,308,921	\$934,592,676	\$623,061,784	\$623,061,784	\$934,592,676	\$3,115,308,921
Budget Total for FY18	\$3,144,679,995	\$941,935,445	\$630,404,553	\$630,404,553	\$941,935,445	\$3,144,679,995

Attachment IV - Spending Plan						
PROGRAM NAME: Agency Management Program (AMP) - 1000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$5,608,609	\$1,402,152	\$1,402,152	\$1,402,152	\$1,402,152	\$5,608,609
Total Non-Personal Services (NPS)	\$7,090,459	\$2,127,138	\$1,418,092	\$1,418,092	\$2,127,138	\$7,090,459
Budget Total for FY18	\$12,699,067	\$3,529,290	\$2,820,244	\$2,820,244	\$3,529,290	\$12,699,067
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$6,094,515	\$1,523,629	\$1,523,629	\$1,523,629	\$1,523,629	\$6,094,515
Total Non-Personal Services (NPS)	\$13,282,905	\$3,984,872	\$2,656,581	\$2,656,581	\$3,984,872	\$13,282,905
Budget Total for FY18	\$19,377,421	\$5,508,500	\$4,180,210	\$4,180,210	\$5,508,500	\$19,377,421
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Program 1000 - ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$11,703,124	\$2,925,781	\$2,925,781	\$2,925,781	\$2,925,781	\$11,703,124
Total Non-Personal Services (NPS)	\$20,373,364	\$6,112,009	\$4,074,673	\$4,074,673	\$6,112,009	\$20,373,364
Budget Total for FY18	\$32,076,488	\$9,037,790	\$7,000,454	\$7,000,454	\$9,037,790	\$32,076,488

Attachment IV - Spending Plan						
PROGRAM NAME: Agency Financial Operations (AFO) - 100F						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$643,651	\$160,913	\$160,913	\$160,913	\$160,913	\$643,651
Total Non-Personal Services (NPS)	\$2,229,177	\$668,753	\$445,835	\$445,835	\$668,753	\$2,229,177
Budget Total for FY18	\$2,872,828	\$829,666	\$606,748	\$606,748	\$829,666	\$2,872,828
Budget Total for F1 To	\$2,012,020	\$029,000	\$000,740	\$000,740	\$629,000	\$2,012,020
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,275,574	\$318,894	\$318,894	\$318,894	\$318,894	\$1,275,574
Total Non-Personal Services (NPS)	\$1,875,681	\$562,704	\$375,136	\$375,136	\$562,704	\$1,875,681
Budget Total for FY18	\$3,151,255	\$881,598	\$694,030	\$694,030	\$881,598	\$3,151,255
Budget Total for F1 To	φ3,131,233	\$001,390	Ψ094,030	\$094,030	\$001,390	\$3,131,235
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
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Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Program 100F - ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	02	00	Q4	Total
Total Personal Services (PS)	Request \$1,919,225	Q1 \$479,806	Q2 \$479,806	Q3 \$479,806	Q4 \$479,806	Total \$1,919,225
Total Non-Personal Services (NPS)	\$4,104,858	\$1,231,457	\$820,972	\$820,972	\$1,231,457	\$4,104,858
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Budget Total for FY18	\$6,024,083	\$1,711,264	\$1,300,778	\$1,300,778	\$1,711,264	\$6,024,083

Attachment IV - Spending Plan						
PROGRAM NAME: Health Care Delivery Management (HCDMA) - 2000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$2,002,386	\$500,596	\$500,596	\$500,596	\$500,596	\$2,002,386
Total Non-Personal Services (NPS)	\$7,647,327	\$2,294,198	\$1,529,465	\$1,529,465	\$2,294,198	\$7,647,327
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Budget Total for FY18	\$9,649,713	\$2,794,795	\$2,030,062	\$2,030,062	\$2,794,795	\$9,649,713
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$2,054,102	\$513,525	\$513,525	\$513,525	\$513,525	\$2,054,102
Total Non-Personal Services (NPS)	\$10,329,323	\$3,098,797	\$2,065,865	\$2,065,865	\$3,098,797	\$10,329,323
Budget Total for FY18	\$12,383,425	\$3,612,322	\$2,579,390	\$2,579,390	\$3,612,322	\$12,383,425
Duaget rotal for FF10	ψ12,303,423	Ψ5,012,322	ΨΣ,575,550	Ψ2,515,556	Ψ5,012,322	ψ12,303, 42 3
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
						4.0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	Q3	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
			-			
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Program 2000 - ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$4,056,487	\$1,014,122	\$1,014,122	\$1,014,122	\$1,014,122	\$4,056,487
Total Non-Personal Services (NPS)	\$17,976,650	\$5,392,995	\$3,595,330	\$3,595,330	\$5,392,995	\$17,976,650
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Budget Total for FY18	\$22,033,138	\$6,407,117	\$4,609,452	\$4,609,452	\$6,407,117	\$22,033,138

Attachment IV - Spending Plan						
PROGRAM NAME: Long Term Care (LTC) - 200L						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,856,900	\$464,225	\$464,225	\$464,225	\$464,225	\$1,856,900
Total Non-Personal Services (NPS)	\$5,738,099	\$1,721,430	\$1,147,620	\$1,147,620	\$1,721,430	\$5,738,099
Budget Total for FY18	\$7,594,999	\$2,185,655	\$1,611,845	\$1,611,845	\$2,185,655	\$7,594,999
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget	0.1	00	05	0.4	Takai
Total Personal Services (PS)	Request \$1,935,718	Q1 \$483,929	Q2 \$483,929	Q3 \$483,929	Q4 \$483,929	Total \$1,935,718
Total Non-Personal Services (NPS)	\$7,292,507	\$2,187,752	\$1,458,501	\$1,458,501	\$2,187,752	\$7,292,507
Total Non-Fersonial Services (NFS)	\$1,292,501	Φ2,107,732	\$1,436,301	\$1,436,301	φ2,107,732	\$7,292,507
Budget Total for FY18	\$9,228,225	\$2,671,682	\$1,942,431	\$1,942,431	\$2,671,682	\$9,228,225
INTRA-DISTRICT FUNDS	Total FY 2018 Budget					
	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Budget retailed 1110	40	Ψ	Ψ0	Ψ	Ψ	\text{\ti}\}\text{\ti}\xitit}\\ \text{\text{\text{\text{\text{\text{\text{\text{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\ti}\xititt{\texi}\tinz{\text{\text{\text{\text{\text{\text{\text{\text{\text{\ti}\titt{\text{\text{\ti}\titt{\text{\text{\text{\text{\text{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\ti}}\tittt{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texi}\tittit{\text{\ti}\tittt{\text{\titil\titt{\text{\text{\texi}\tittit}\tittt{\tittt{\ti}\tittitt{\text{\text{\text{\text{\texi}\tint{\text{\tii}}\tex
	Total FY 2018 Budget					
Program 200L - ALL FUNDS by PS & NPS	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$3,792,618	\$948,154	\$948,154	\$948,154	\$948,154	\$3,792,618
Total Non-Personal Services (NPS)	\$13,030,606	\$3,909,182	\$2,606,121	\$2,606,121	\$3,909,182	\$13,030,606
Budget Total for FY18	\$16,823,224	\$4,857,336	\$3,554,276	\$3,554,276	\$4,857,336	\$16,823,224

Attachment IV - Spending Plan						
PROGRAM NAME: Health Care Policy Research Analysis (HCPRA) - 3000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,516,472	\$379,118	\$379,118	\$379,118	\$379,118	\$1,516,472
Total Non-Personal Services (NPS)	\$684,339	\$205,302	\$136,868	\$136,868	\$205,302	\$684,339
Budget Total for FY18	\$2,200,811	\$584,420	\$515,986	\$515,986	\$584,420	\$2,200,811
Budget retained in the	42,200,011	400 1, 120	40.10,000	4010,000	400 1, 120	4 2,200,011
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget					
·	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,989,333	\$497,333	\$497,333	\$497,333	\$497,333	\$1,989,333
Total Non-Personal Services (NPS)	\$559,729	\$167,919	\$111,946	\$111,946	\$167,919	\$559,729
Budget Total for FY18	\$2,549,062	\$665,252	\$609,279	\$609,279	\$665,252	\$2,549,062
INTRA-DISTRICT FUNDS	Total FY 2018 Budget	0.4				-
Total Personal Services (PS)	Request \$0	Q1 \$0	Q2 \$0	Q3	Q4	Total \$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
		**	•	**	* -	
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
	Total FY 2018 Budget					
ENTERPRISE AND OTHER	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
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Program 3000 - ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$3,505,805	\$876,451	\$876,451	\$876,451	\$876,451	\$3,505,805
Total Non-Personal Services (NPS)	\$1,244,068	\$373,220	\$248,814	\$248,814	\$373,220	\$1,244,068
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Budget Total for FY18	\$4,749,873	\$1,249,672	\$1,125,265	\$1,125,265	\$1,249,672	\$4,749,873

Attachment IV - Spending Plan						
PROGRAM NAME: Health Care Finance (HCF) - 5000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$740,667,983	\$222,200,395	\$148,133,597	\$148,133,597	\$222,200,395	\$740,667,983
Budget Total for EV10	\$740 GG7 092	£222 200 20E	¢4.40.422.507	\$4.40.422.E07	¢222 200 20E	\$740 CC7 002
Budget Total for FY18	\$740,667,983	\$222,200,395	\$148,133,597	\$148,133,597	\$222,200,395	\$740,667,983
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget					
,	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)	*	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$2,187,328,328	\$656,198,498	\$437,465,666	\$437,465,666	\$656,198,498	\$2,187,328,328
Budget Total for FY18	\$2,187,328,328	\$656,198,498	\$437,465,666	\$437,465,666	\$656,198,498	\$2,187,328,328
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INTRA-DISTRICT FUNDS	Total FY 2018 Budget	0.4	•			
Total Personal Services (PS)	Request \$0	Q1	Q2	Q3	Q4	Total \$0
Total Non-Personal Services (NPS)	\$88,637,476	\$26,591,243	\$17,727,495	\$17,727,495	\$26,591,243	\$88,637,476
Total Non Force (in 6)	\$00,001,410	Ψ20,001,210	ψ17,727,100	ψ17,727,100	Ψ20,001,210	\$00,001,410
Budget Total for FY18	\$88,637,476	\$26,591,243	\$17,727,495	\$17,727,495	\$26,591,243	\$88,637,476
ENTERPRISE AND OTHER	Total FY 2018 Budget					
	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
		·			·	·
B 5000 ALL TUNES 1 TO 6 1/10	Total FY 2018 Budget					
Program 5000 - ALL FUNDS by PS & NPS	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$3,016,633,786	\$904,990,136	\$603,326,757	\$603,326,757	\$904,990,136	\$3,016,633,786
Rudget Total for EV19	\$3,016,633,786	\$904,990,136	\$603,326,757	\$603,326,757	\$904,990,136	\$3,016,633,786
Budget Total for FY18	\$3,010,033,780	\$904,990,136	φου3,3∠0,757	₹003,320,757	φ 9 04,990,130	\$3,U10,033,780

Attachment IV - Spending Plan						
PROGRAM NAME: Health Care Operations & Adm (HCOA) - 6000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,687,677	\$421,919	\$421,919	\$421,919	\$421,919	\$1,687,677
Total Non-Personal Services (NPS)	\$10,475,965	\$3,142,790	\$2,095,193	\$2,095,193	\$3,142,790	\$10,475,965
Budget Total for FY18	\$12,163,642	\$3,564,709	\$2,517,112	\$2,517,112	\$3,564,709	\$12,163,642
Budget Total for F110	\$12,103,042	φ3,304,70 3	Ψ2,317,112	φ 2 ,317,112	\$3,304,709	\$12,103,042
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget					
,	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,526,706	\$381,676	\$381,676	\$381,676	\$381,676	\$1,526,706
Total Non-Personal Services (NPS)	\$23,835,107	\$7,150,532	\$4,767,021	\$4,767,021	\$7,150,532	\$23,835,107
Budget Total for FY18	\$25,361,813	\$7,532,209	\$5,148,698	\$5,148,698	\$7,532,209	\$25,361,813
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INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for F116	\$0	\$ U	\$0	\$0	φu	\$ 0
	Total FY 2018 Budget					
ENTERPRISE AND OTHER	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Dudget Total for EV40	CO	*	C O	60	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$ U	φU
	T. () EV og () T. (1			
Program 6000 - ALL FUNDS by PS & NPS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$3,214,383	\$803,596	\$803,596	\$803,596	\$803,596	\$3,214,383
Total Non-Personal Services (NPS)	\$34,311,072	\$10,293,322	\$6,862,214	\$6,862,214	\$10,293,322	\$34,311,072
·			•	•		•
Budget Total for FY18	\$37,525,455	\$11,096,917	\$7,665,810	\$7,665,810	\$11,096,917	\$37,525,455

Attachment IV - Spending Plan						
PROGRAM NAME: Health Care Reform & Innovation (HCRI) - 8000						
GENERAL FUNDS (local, dedicated tax & special purpose revenue)	Total FY 2018 Budget					
OLIVEITAL FORDO (IOCAI, dedicated tax à special purpose revenue)	Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (NPS)	\$589,896 \$493,765	\$147,474 \$148,129	\$147,474 \$98,753	\$147,474 \$98,753	\$147,474 \$148,129	\$589,896 \$493,765
Total Non-Fersonial Services (NFS)	\$493,763	\$140,129	φ90,733	φ90,733	\$140,129	\$493,765
Budget Total for FY18	\$1,083,661	\$295,603	\$246,227	\$246,227	\$295,603	\$1,083,661
FEDERAL RESOURCES (Federal Grant & Federal Medicaid funds)	Total FY 2018 Budget				<u> </u>	
,	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$589,536	\$147,384	\$147,384	\$147,384	\$147,384	\$589,536
Total Non-Personal Services (NPS)	\$7,140,751	\$2,142,225	\$1,428,150	\$1,428,150	\$2,142,225	\$7,140,751
Budget Total for FY18	\$7,730,287	\$2,289,609	\$1,575,534	\$1,575,534	\$2,289,609	\$7,730,287
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Budget Fotal for FF10	Ψ0	ΨΟ	Ψ0	Ψ0	ΨΟ	ΨΟ
	Total FY 2018 Budget					
ENTERPRISE AND OTHER	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for F110	40	30		φ0	40	φυ
	Total FY 2018 Budget					
Program 8000 - ALL FUNDS by PS & NPS	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,179,432	\$294,858	\$294,858	\$294,858	\$294,858	\$1,179,432
Total Non-Personal Services (NPS)	\$7,634,516	\$2,290,355	\$1,526,903	\$1,526,903	\$2,290,355	\$7,634,516
Budget Total for FY18	\$8,813,948	\$2,585,213	\$1,821,761	\$1,821,761	\$2,585,213	\$8,813,948
Duuget Total Iol F 1 10	φ0,013,948	\$Z,303,Z13	\$1,021,701	φ1,021,701	\$Z,303,Z13	φο,ο 13, 34 δ