

Attachment IV - Spending Plan (in millions)						
DEPARTMENT OF HUMAN SERVICES (JA0)						
GENERAL FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		13,762,572	13,762,572	13,762,572	13,762,572	55,050,287
Total Non-Personal Services (NPS)		78,131,901	78,131,901	78,131,901	78,131,901	312,527,605
Budget Total for FY18						
		\$91,894,473	\$91,894,473	\$91,894,473	\$91,894,473	\$367,577,892
FEDERAL RESOURCES						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		13,692,439	13,692,439	13,692,439	13,692,439	54,769,757
Total Non-Personal Services (NPS)		33,225,510	33,225,510	33,225,510	33,225,510	132,902,039
Budget Total for FY18						
		\$46,917,949	\$46,917,949	\$46,917,949	\$46,917,949	\$187,671,796
INTRA-DISTRICT FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		387,974	387,974	387,974	387,974	1,551,896
Total Non-Personal Services (NPS)		328,750	328,750	328,750	328,750	1,315,000
Budget Total for FY18						
		\$716,724	\$716,724	\$716,724	\$716,724	\$2,866,896
ENTERPRISE AND OTHER						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		25,000	25,000	25,000	25,000	100,000
Total Non-Personal Services (NPS)		425,000	425,000	425,000	425,000	1,700,000
Budget Total for FY18						
		\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

Chart Title

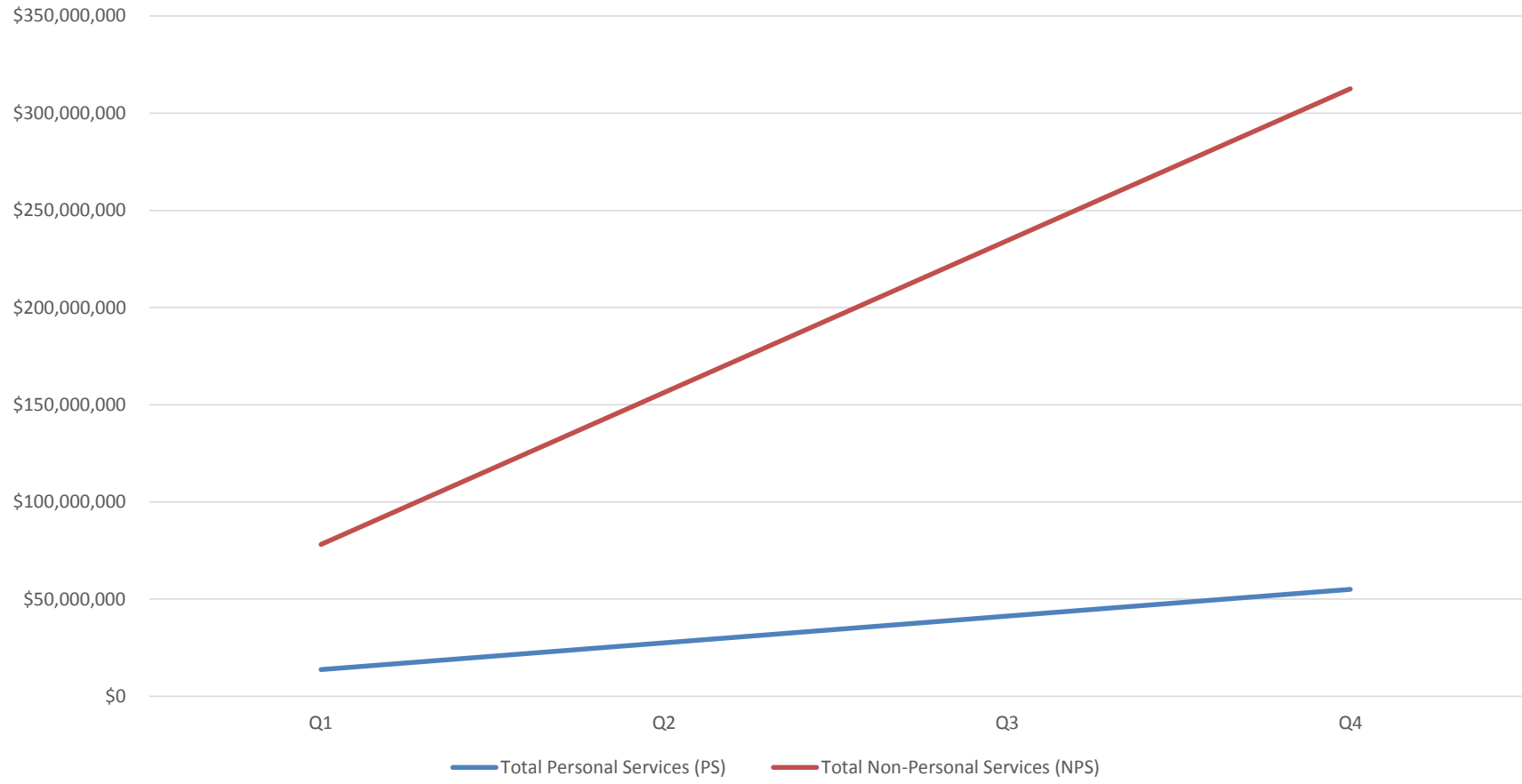


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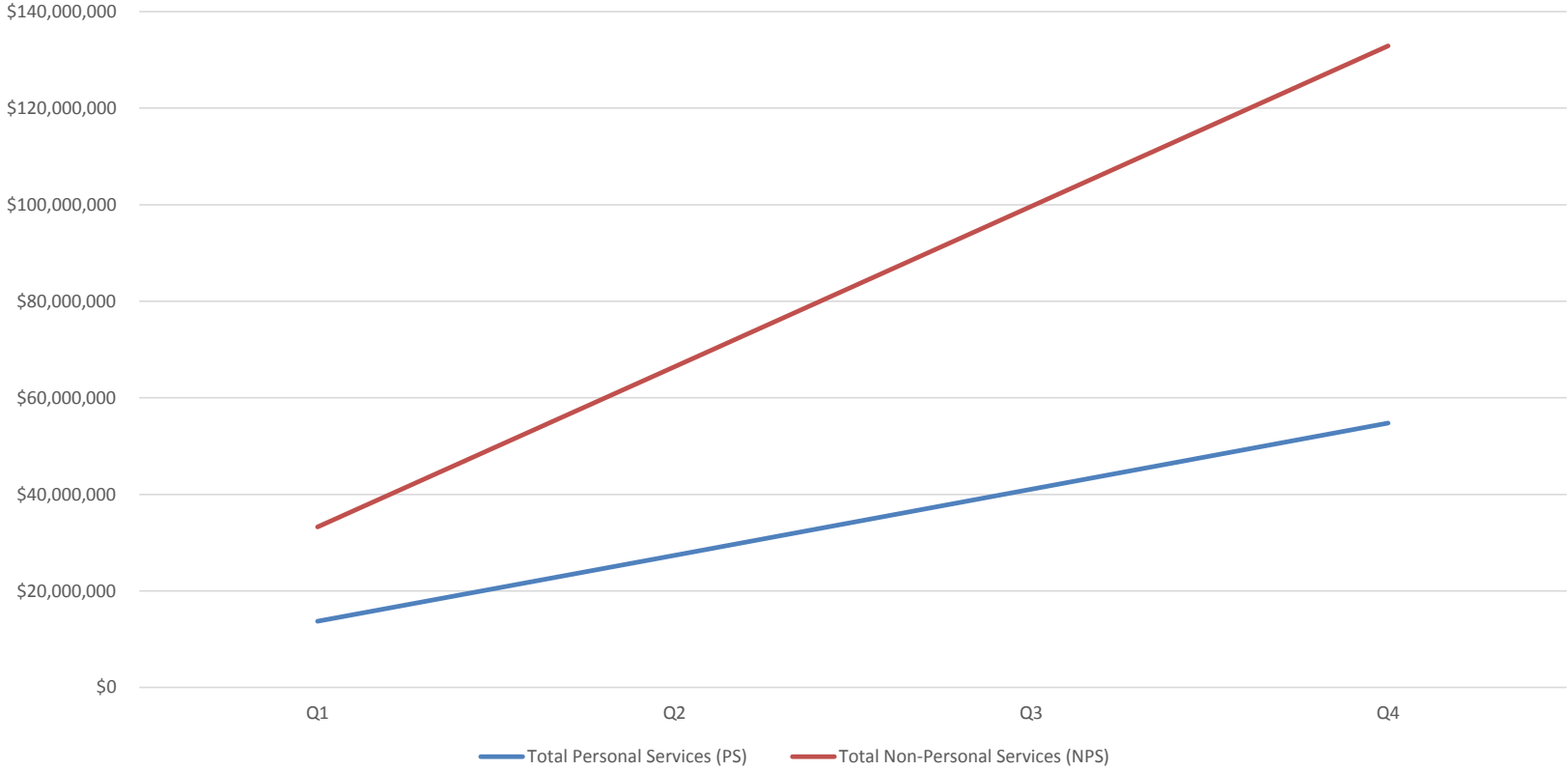


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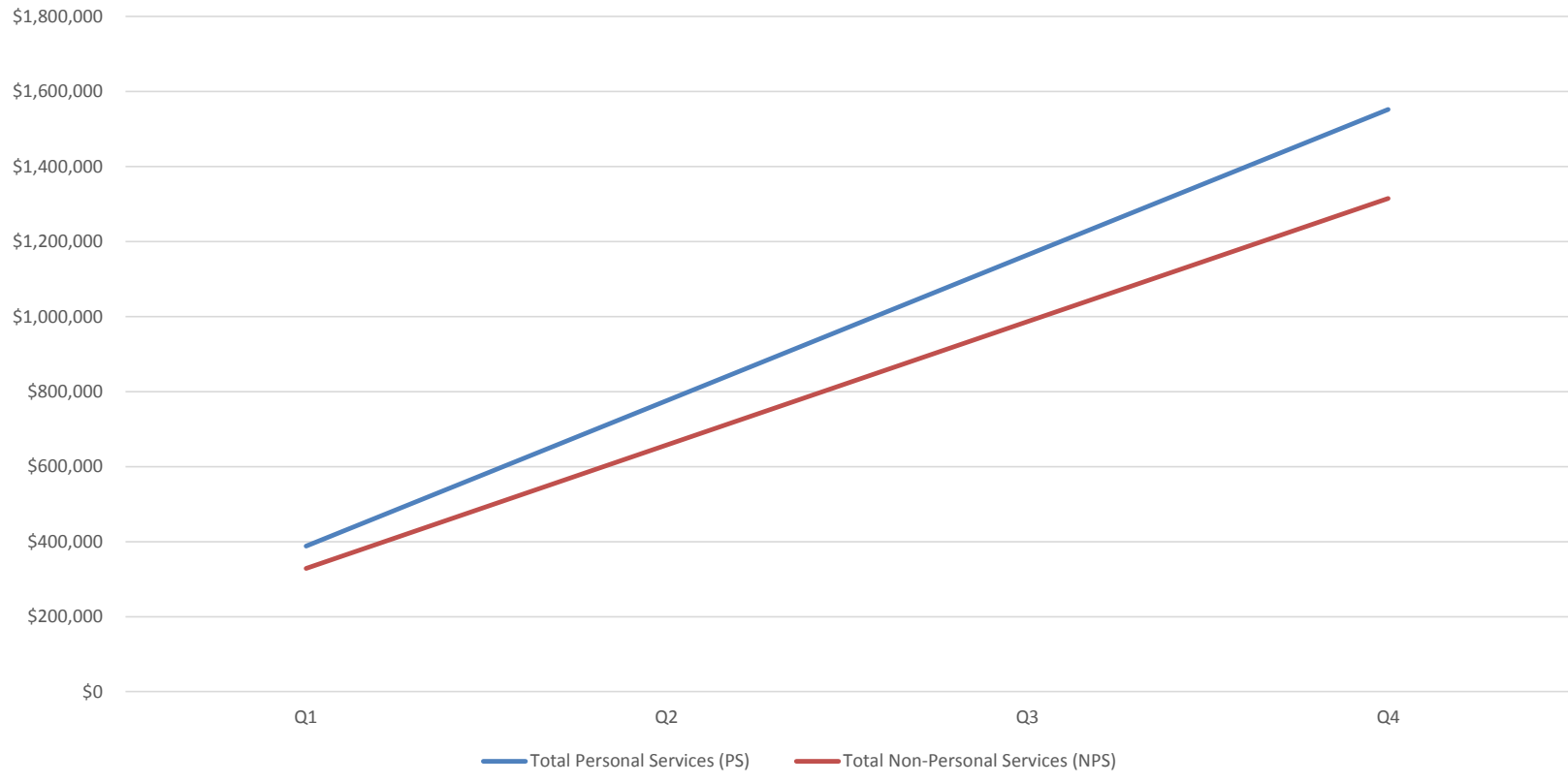


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