

Attachment IV - Spending Plan						
<i>Department of Health</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>34,199,880</b>	\$8,549,970	\$8,549,970	\$8,549,970	\$8,549,970	<b>\$34,199,880</b>
<b>Total Non-Personal Services (NPS)</b>	<b>73,976,865</b>	\$18,494,216	\$18,494,216	\$18,494,216	\$18,494,216	<b>\$73,976,865</b>
<b>Budget Total for FY19</b>						
		<b>\$27,044,186</b>	<b>\$27,044,186</b>	<b>\$27,044,186</b>	<b>\$27,044,186</b>	<b>\$108,176,746</b>
<b>FEDERAL RESOURCES</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>35,488,299</b>	\$8,872,075	\$8,872,075	\$8,872,075	\$8,872,075	\$35,488,299
<b>Total Non-Personal Services (NPS)</b>	<b>105,476,279</b>	\$26,369,070	\$26,369,070	\$26,369,070	\$26,369,070	<b>\$105,476,279</b>
<b>Budget Total for FY19</b>						
		<b>\$35,241,144</b>	<b>\$35,241,144</b>	<b>\$35,241,144</b>	<b>\$35,241,144</b>	<b>\$140,964,578</b>
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>302,008</b>	\$75,502	\$75,502	\$75,502	\$75,502	\$302,008
<b>Total Non-Personal Services (NPS)</b>	<b>1,822,410</b>	\$455,602	\$455,602	\$455,602	\$455,602	<b>\$1,822,410</b>
<b>Budget Total for FY19</b>						
		<b>\$531,104</b>	<b>\$531,104</b>	<b>\$531,104</b>	<b>\$531,104</b>	<b>\$2,124,417</b>
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
<b>Total Personal Services (PS)</b>	<b>142,365</b>	\$35,591	\$35,591	\$35,591	\$35,591	\$142,365
<b>Total Non-Personal Services (NPS)</b>	<b>-</b>	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Budget Total for FY19</b>						
		<b>\$35,591</b>	<b>\$35,591</b>	<b>\$35,591</b>	<b>\$35,591</b>	<b>\$142,365</b>