

Attachment IV - Spending Plan						
FA0 - Metropolitan Police Department						
<i>PROGRAM NAME</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$112,671	\$112,671	\$112,671	\$112,671.4	\$450,684.4
Total Non-Personal Services (NPS)		\$34,449	\$6,170	\$5,656	\$5,140.9	\$51,415.9
Budget Total for FY18		\$147,120	\$118,841	\$118,327	\$117,812	\$502,100
<i>FEDERAL RESOURCES</i>						
FEDERAL RESOURCES	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$471	\$471	\$471	\$471.6	\$1,884.6
Total Non-Personal Services (NPS)		\$2,854.3	\$511.2	\$468.6	\$426.0	\$4,260.1
Budget Total for FY18		\$3,325	\$982	\$940	\$898	\$6,145
<i>INTRA-DISTRICT FUNDS</i>						
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,432	\$1,432	\$1,432	\$1,430.7	\$5,726.7
Total Non-Personal Services (NPS)		\$16,684.7	\$2,988.3	\$2,739.3	\$2,490.3	\$24,902.6
Budget Total for FY18		\$18,117	\$4,420	\$4,171	\$3,921	\$30,629
<i>ENTERPRISE AND OTHER</i>						
ENTERPRISE AND OTHER	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,796	\$1,796	\$1,796	\$1,795.4	\$7,183.4
Total Non-Personal Services (NPS)		\$681.1	\$122.0	\$111.8	\$101.7	\$1,016.6
Budget Total for FY18		\$2,477	\$1,918	\$1,908	\$1,897	\$8,200