

Attachment IV - Spending Plan						
<i>Deputy Mayor for Public Safety and Justice</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)	1,639,112	\$409,778	\$409,778	\$409,778	\$409,778	\$1,639,112
Total Non-Personal Services (NPS)	229,253	\$57,313	\$85,970	\$69,970	\$16,000	\$229,253
<b>Budget Total for FY18</b>		<b>\$467,091</b>	<b>\$495,748</b>	<b>\$479,748</b>	<b>\$425,778</b>	<b>\$1,868,365</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	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$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)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY18</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Chart Title

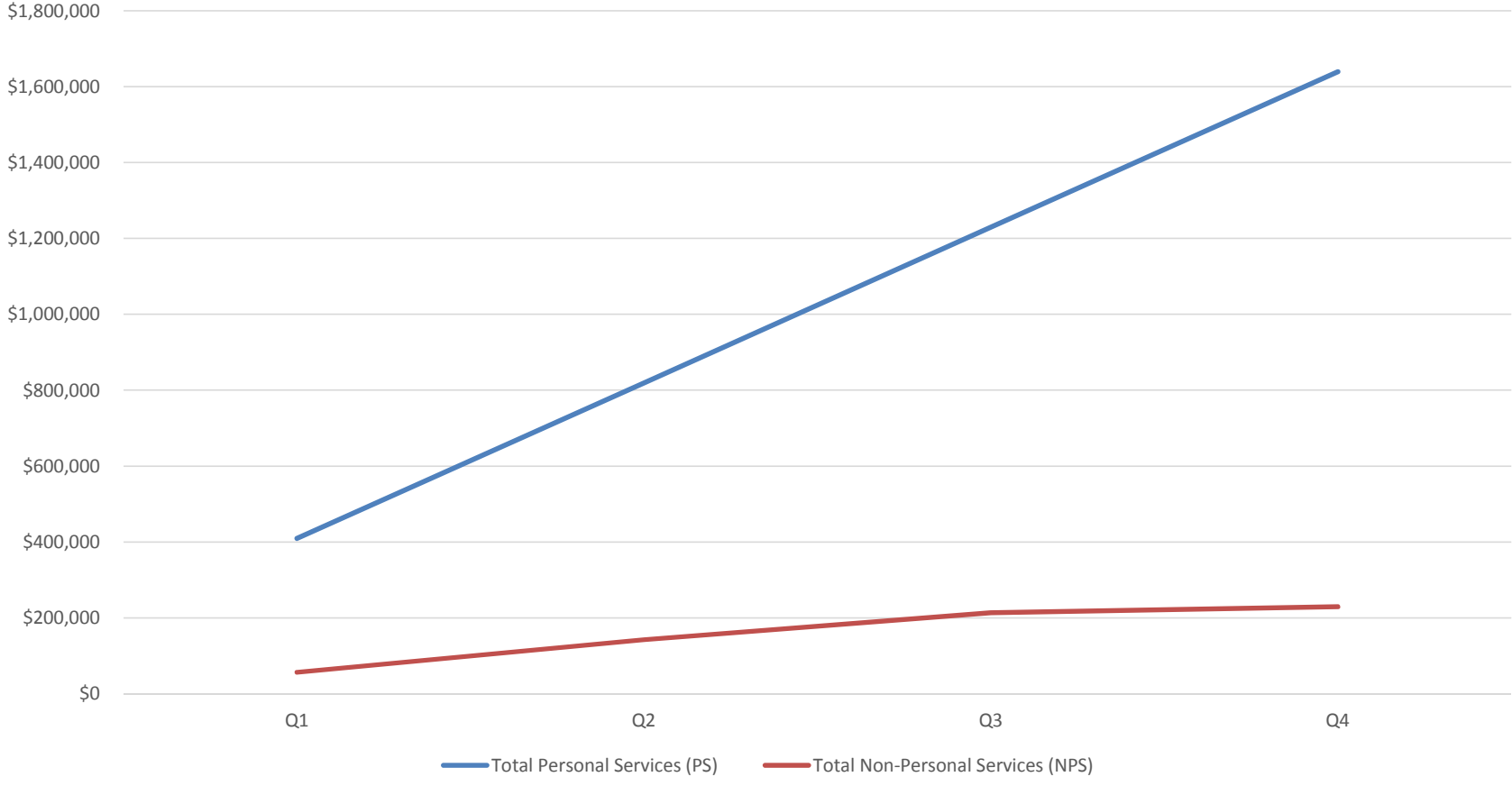
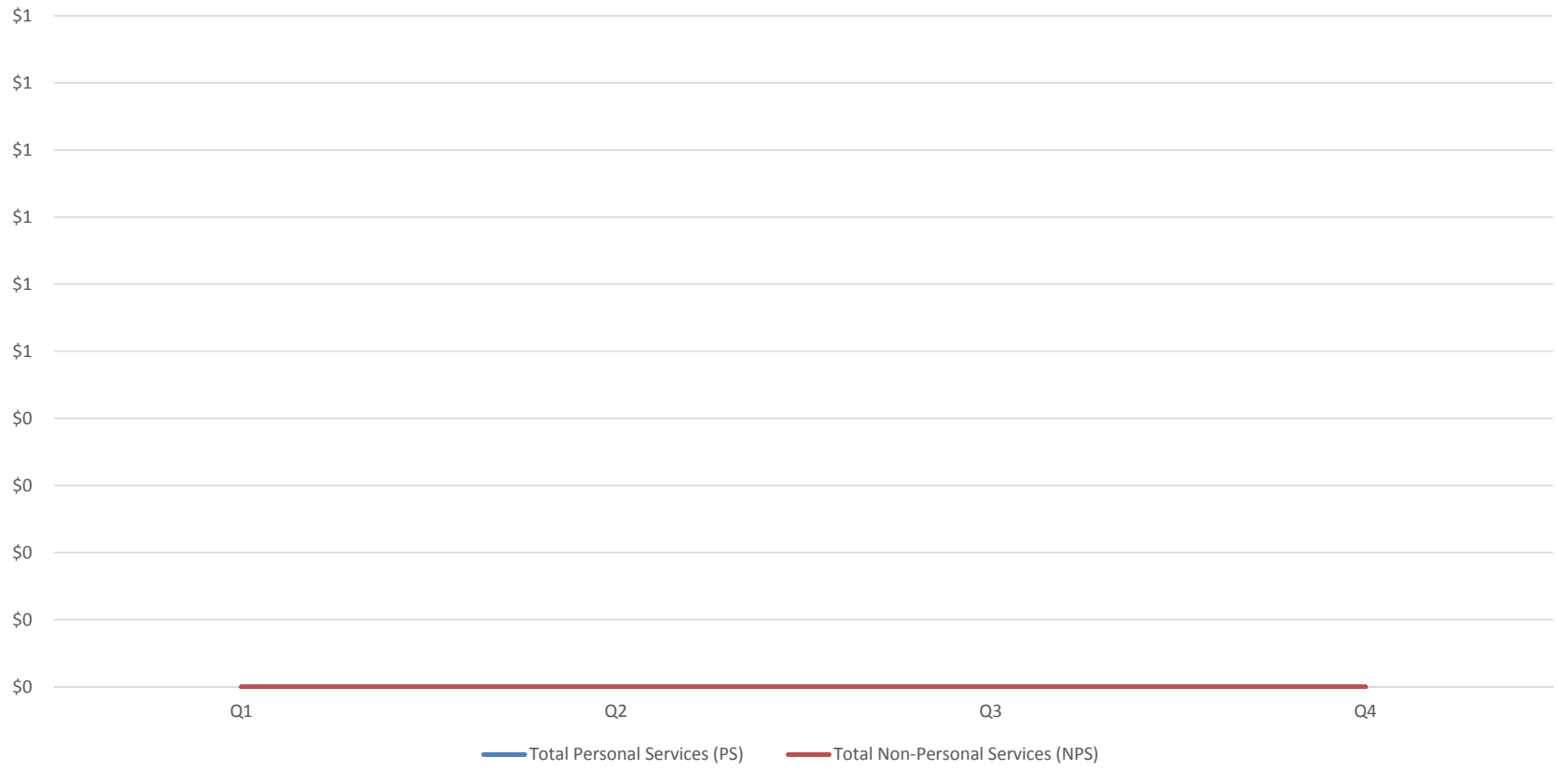
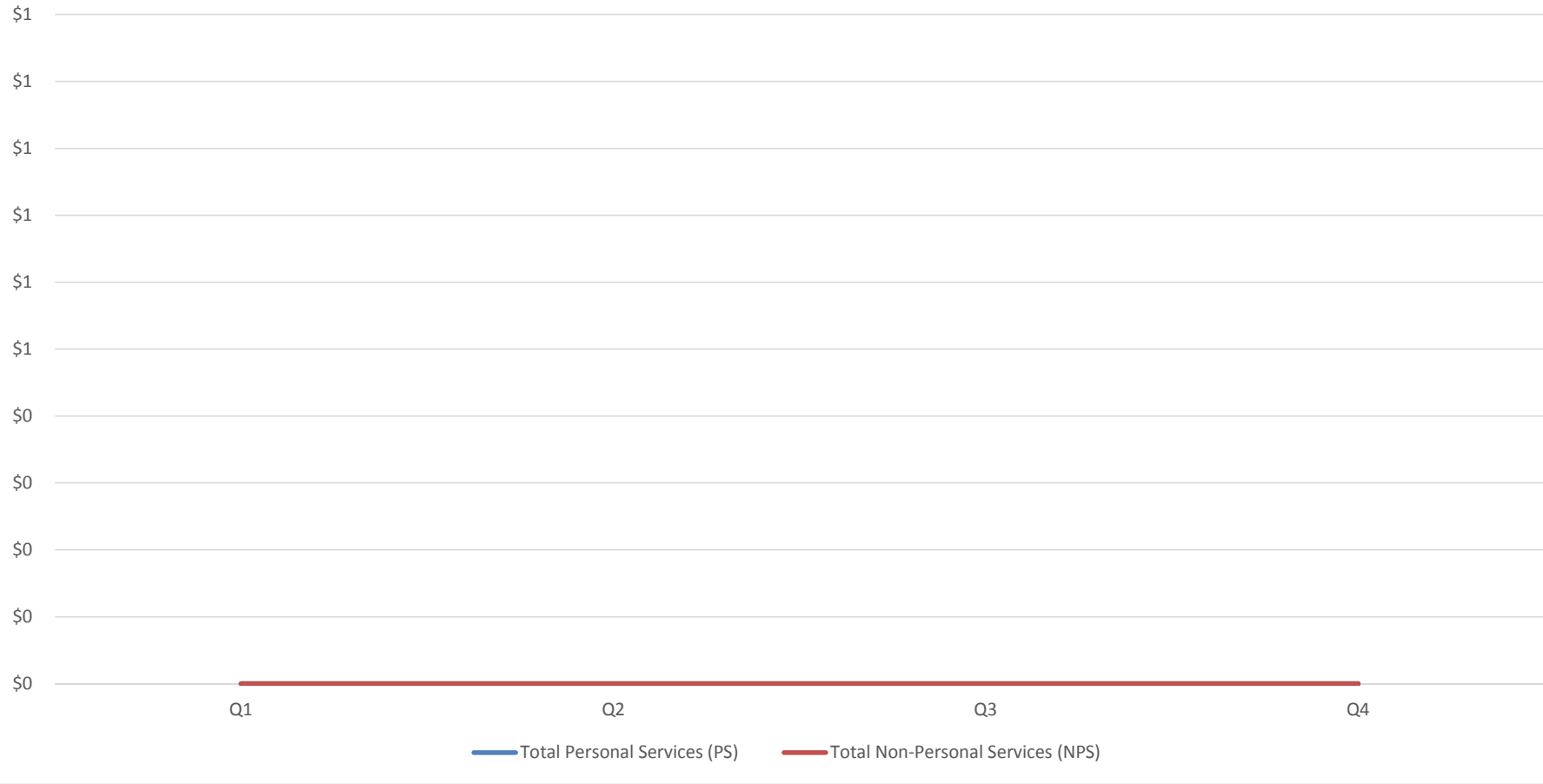


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