

Attachment IV - Spending Plan						
OFFICE OF THE MAYOR						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
FLEET MANAGEMNT						
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$28,852	\$28,852	\$28,852	\$28,852	\$115,406
Budget Total for FY19 Local		\$28,852	\$28,852	\$28,852	\$28,852	\$115,406
OFFICE OF THE MAYOR						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,007,384	\$1,007,384	\$1,007,384	\$1,007,384	\$4,029,537
Total Non-Personal Services (NPS)		\$146,587	\$146,587	\$146,587	\$146,587	\$586,348
Budget Total for FY19 Local		\$1,153,971	\$1,153,971	\$1,153,971	\$1,153,971	\$4,615,884
TALENT AND APPOINTMENTS						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$135,775	\$135,775	\$135,775	\$135,775	\$543,100
Total Non-Personal Services (NPS)		\$7,502	\$7,502	\$7,502	\$7,502	\$30,007
Budget Total for FY19 Local		\$143,277	\$143,277	\$143,277	\$143,277	\$573,106
OFFICE of COMMUNITY AFFAIRS						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,151,078	\$1,151,078	\$1,151,078	\$1,151,078	\$4,604,311
Total Non-Personal Services (NPS)		\$130,761	\$130,761	\$130,761	\$130,761	\$523,042
Budget Total for FY19 Local		\$1,281,838	\$1,281,838	\$1,281,838	\$1,281,838	\$5,127,353
SERVE DC						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$52,892	\$52,892	\$52,892	\$52,892	\$211,569
Total Non-Personal Services (NPS)		\$14,118	\$14,118	\$14,118	\$14,118	\$56,473
Budget Total for FY19 Local		\$67,011	\$67,011	\$67,011	\$67,011	\$268,042
FEDERAL GRANT FUND						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$70,794	\$70,794	\$70,794	\$70,794	\$283,175
Total Non-Personal Services (NPS)		\$949,939	\$949,939	\$949,939	\$949,939	\$3,799,754
Budget Total for FY19 FEDERAL		\$1,020,732	\$1,020,732	\$1,020,732	\$1,020,732	\$4,082,929
INTRA-DISTRICT FUND						
		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$147,381	\$147,381	\$147,381	\$147,381	\$589,525
Total Non-Personal Services (NPS)		\$23,345	\$23,345	\$23,345	\$23,345	\$93,381
Budget Total for FY19 INTRA-DISTRICT		\$170,727	\$170,727	\$170,727	\$170,727	\$682,906

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GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Budget Total for FY19 AGENCY		\$3,866,407	\$3,866,407	\$3,866,407	\$3,866,407	\$15,465,627