\$10,000	\$0	\$0	\$5,000	\$5,000	\$10,000.00	Budget Total for FY19
1.0,000	•					
\$10.000	\$0	\$0	\$5,000	\$5,000	\$10,000.00	Total Non-Personal Services (NPS)
\$0	\$0	\$0	\$0	\$0	\$0.00	I otal Personal Services (PS)
Total	Q4	Q3	Q2	ស្ន	Total FY 2019 Budget Request	ENTERPRISE AND OTHER
\$0	\$0	\$0	\$0	\$0		Budget Total for FY19
\$0	\$0	\$0	\$0	\$0		Iotal Non-Personal Services (NPS)
\$0	\$0	\$0	\$0	\$0		I otal Personal Services (PS)
Total	Ω4	ລ	Q2	ರ	Total FY 2019 Budget Request	INTRA-DISTRICT FUNDS
\$546,825	\$113,286	\$144,512	\$144,512	\$144,516	\$546,825.29	Budget Total for FY19
\$93,691	\$0	\$31,229	\$31,229	\$31,233	\$93,690.52	I otal Non-Personal Services (NPS)
\$453,135	\$113,286	\$113,283	\$113,283	\$113,283	\$453,134.77	l otal Personal Services (PS)
Total	Ω.	ස	Q2	ਬ	Total FY 2019 Budget Request	FEDERAL RESOURCES
\$10,431,354	\$2,357,625	\$2,691,245	\$2,691,242	\$2,691,242	\$10,431,358.75	Budget Total for FY19
\$1,000,854	\$0	\$333,620	\$333,617	\$333,617	\$1,000,854.29	Total Non-Personal Services (NPS)
\$9,430,500	\$2,357,625	25	\$2,357,625	\$2,357,625	\$9,430,504.46	Total Personal Services (PS)
Total	Q.	Q	Q2	ವ	Total FY 2019 Budget Request	GENERAL FUNDS
						Attachment IV - Spending Plan

PROGRAM - 1000 AGENCY MANAGEMENT

Budget Total for FY19	Total Non-Personal Services (NPS)	I otal Personal Services (PS)	GENERAL FUNDS
\$1,495,226.92 \$39	\$309,338.80	\$1,185,888.12	Request
\$399,584	\$103,112	\$296,472	Q1
\$399,584 \$399,587	\$103,112	\$296,472	Ω2
	\$103,115	\$296,472	Q3
\$296,472 \$1,495,22	\$0	\$296,472	Q4
\$1,495,227	\$309,339	\$1,185,888	Total

FEDERAL RESOURCES	Request	Q1	02	O3	04	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	0	\$0	\$0	\$0	\$0	\$0

Budget Total for FY19		Total Non-Personal Services (NPS)	I otal Personal Services (PS)	INTRA-DISTRICT FUNDS
0				Request
\$0		\$0	\$0	ญ
\$0		\$0	\$0	Q2
\$0	\$0	\$0	\$0	Q3
\$0		\$0	\$0	Q4
\$0		\$0	\$0	Total

Q4 Total \$0 \$0	23 \$0 \$0	Q2 \$0 \$0	Q1 \$0 \$0	Request	Total Personal Services (PS) Total Non-Personal Services (NPS) Budget Total for FY19
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PROGRAM - 2000 DEVELOPMEN REVIEW AND HISTORIC PRESERTATION

Budget Total for FY19	Total Non-Personal Services (NPS)	lotal Personal Services (PS)	OF INCIDENT CIADO	CENERAL ELINDO
\$3,740,149.37 \$97	\$450,000.00	\$3,290,149.37	Request	lotal FY 2019 Budget
\$972,537	\$150,000	\$822,537	Q	
\$972,537	\$150,000	\$822,537	Q2	
\$972,537	\$150,000	\$822,537	Q3	
\$822,538	\$0	\$822,538	Q4	
72,537 \$972,537 \$972,537 \$822,538 \$3,740,149	\$450,000.00	\$3,290,149	Total	

Total Personal Services (PS) Total Non-Personal Services (NPS)	1otal FY 2019 Budget Request \$453,134.77 \$93,690.52	Q1 \$113,283 \$31,233	Q2 \$113,283 \$31,229	Q3 \$113,283 \$31,229	Q4 \$113,286 \$0	Total \$453,134.77 \$93,691
Budget Total for FY19	\$546,825.29 \$14	\$144,516	\$144,512	14,516 \$144,512 \$144,512 \$113,286	\$113,286	\$546,825

Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	IN TA-CIO TACA TONDO	INTRA DISTRICT ELIMING
			Request	lotal FY 2019 Budget
\$0	\$0	\$0	Q1	
\$0	\$0	\$0	Q2	
\$0	\$0	\$0	Ω္	
\$0	\$0	\$0	Q4	
\$0	\$0	\$0	Total	

Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	ENTERPRISE AND OTHER
			Request
\$0	\$0	\$0	Q1
\$0	\$0	\$0	Q2
\$0	\$0	\$0	Q3
\$0	\$0	\$0	Q4
\$0	\$0	\$0	Total

\$0 \$0	\$0 \$0 \$0
\$P 0	\$0 \$0

PROGRAM 3000 - DESIGN AND NEIGHBORHOOD PLANNING

Budget Total for FY19		Total Non-Personal Services (NPS)	Total Personal Services (PS)	GENERAL FONCO	CENEDAL ELINDO
\$3,268,423.93 \$83		\$241,515.49	\$3,026,908.44	Request	Total FY 2019 Budget
7,232		\$80,505	\$756,727	ຄ	
. \$837,232 \$837,232 \$756,727		\$80,505	\$756,727	Q2	
\$837,232		\$80,505	\$756,727	Q3	
\$756,727		\$0	\$756,727	Q4	
\$3,268,424	2	\$241,515	\$3,026,908	Total	

Total Non-Personal Services (NPS)	INTRA-DISTRICT FUNDS	Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	FEDERAL RESOURCES
	Total FY 2019 Budget Request				Request
\$0 \$0	Q1	\$0	\$0	\$0	Q1
\$0	Q2	\$0	\$0	\$0	Q2
\$0 \$0	ධු	\$0	\$0	\$0	മു
\$0 \$0	Ω4	\$0	\$0	\$0	Q 4
\$0	Total	\$0	\$0	\$0	Total

Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	ENTERPRISE AND OTHER	
			Request	Total FY 2019 Budget
\$0	\$0	\$0	Q1	
\$0	\$0	\$0	Q2	
\$0	\$0	\$0	Q3	
\$0	\$0	\$0	Q4	
\$0	\$0	\$0	Total	

Budget Total for FY19

\$0

\$0

\$0

\$0

PROGRAM - 7000 CITYWIDE PLANNING

Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	GENERAL FONDS	OFFICE
\$1,927,558.53 \$48	\$0.00	\$1,927,558.53	Request	lotal FY 2019 Budget
\$481,889	\$0	\$481,889	ญ	
\$481,889	\$0	\$481,889	Q2	
\$481,889	\$0	\$481,889	മൂ	
\$481,892	\$0	\$481,892	Q4	
\$1,927,559	\$0	\$1,927,558.53	Total	

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	ඩ	Ω —	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
				mani	WO 1.00	
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0

\$0 \$0

Budget Total for FY19	Total Personal Services (PS) Total Non-Personal Services (NPS)	E AND OTHER
\$10,000.00	\$10,000.00	Request
\$5,000	\$5, 000	Q1
\$5,000	\$0 \$5,000	Q2
\$0	\$0 \$0	Q3
\$0	\$0	Q 4
\$10,000	\$0 \$10,000	Total