

BDO AGENCY SUMMARY						
GENERAL FUNDS						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$9,430,504.46	\$2,357,625	\$2,357,625	\$2,357,625	\$2,357,625	\$9,430,500
Total Non-Personal Services (NPS)	\$1,000,854.29	\$333,617	\$333,617	\$333,620	\$0	\$1,000,854
<b>Budget Total for FY19</b>	<b>\$10,431,358.75</b>	<b>\$2,691,242</b>	<b>\$2,691,242</b>	<b>\$2,691,245</b>	<b>\$2,357,625</b>	<b>\$10,431,354</b>
FEDERAL RESOURCES						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$453,134.77	\$113,283	\$113,283	\$113,283	\$113,286	\$453,135
Total Non-Personal Services (NPS)	\$93,690.52	\$31,233	\$31,229	\$31,229	\$0	\$93,691
<b>Budget Total for FY19</b>	<b>\$546,825.29</b>	<b>\$144,516</b>	<b>\$144,512</b>	<b>\$144,512</b>	<b>\$113,286</b>	<b>\$546,825</b>
INTRA-DISTRICT FUNDS						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ENTERPRISE AND OTHER						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$10,000.00	\$5,000	\$5,000	\$0	\$0	\$10,000
<b>Budget Total for FY19</b>	<b>\$10,000.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

PROGRAM - 1000 AGENCY MANAGEMENT

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,185,888.12	\$296,472	\$296,472	\$296,472	\$296,472	\$1,185,888
Total Non-Personal Services (NPS)		\$309,338.80	\$103,112	\$103,112	\$103,115	\$0	\$309,339

**Budget Total for FY19 \$1,495,226.92 \$399,584 \$399,584 \$399,587 \$296,472 \$1,495,227**

FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	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**

INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)			\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)			\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19 0 \$0 \$0 \$0 \$0 \$0**

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

**Budget Total for FY19 0 \$0 \$0 \$0 \$0 \$0**

PROGRAM - 2000 DEVELOPMENT REVIEW AND HISTORIC PRESERTATION

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$3,290,149.37	\$822,537	\$822,537	\$822,537	\$822,538	\$3,290,149
Total Non-Personal Services (NPS)		\$450,000.00	\$150,000	\$150,000	\$150,000	\$0	\$450,000.00

**Budget Total for FY19 \$3,740,149.37 \$972,537 \$972,537 \$972,537 \$822,538 \$3,740,149**

FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$453,134.77	\$113,283	\$113,283	\$113,283	\$113,286	\$453,134.77
Total Non-Personal Services (NPS)		\$93,690.52	\$31,233	\$31,229	\$31,229	\$0	\$93,691

**Budget Total for FY19 \$546,825.29 \$144,516 \$144,512 \$144,512 \$113,286 \$546,825**

INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19 \$0 \$0 \$0 \$0 \$0 \$0**

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

**Budget Total for FY19 \$0 \$0 \$0 \$0 \$0 \$0**

PROGRAM 3000 - DESIGN AND NEIGHBORHOOD PLANNING

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$3,026,908.44	\$756,727	\$756,727	\$756,727	\$756,727	\$3,026,908
Total Non-Personal Services (NPS)		\$241,515.49	\$80,505	\$80,505	\$80,505	\$0	\$241,515

**Budget Total for FY19**      **\$3,268,423.93**      **\$837,232**      **\$837,232**      **\$837,232**      **\$756,727**      **\$3,268,424**

FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**

INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**

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

**Budget Total for FY19**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**      **\$0**

PROGRAM - 7000 CITYWIDE PLANNING

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,927,558.53	\$481,889	\$481,889	\$481,889	\$481,892	\$1,927,558.53
Total Non-Personal Services (NPS)		\$0.00	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19 \$1,927,558.53 \$481,889 \$481,889 \$481,889 \$481,892 \$1,927,559**

FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19 \$0 \$0 \$0 \$0 \$0 \$0**

INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0

**Budget Total for FY19 \$0 \$0 \$0 \$0 \$0 \$0**

ENTERPRISE AND OTHER		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$5,000	\$5,000	\$5,000	\$0	\$0	\$10,000

**Budget Total for FY19 \$10,000.00 \$5,000 \$5,000 \$0 \$0 \$10,000**