

Attachment IV - Spending Plan

Department of Consumer and Regulatory Affairs (CR0) Summary

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$ 47,199,508	\$11,799,877	\$11,799,877	\$11,799,877	\$11,799,877	\$47,199,508
Total Non-Personal Services (NPS)		\$ 13,177,998	\$3,294,500	\$3,294,500	\$3,294,500	\$3,294,500	\$13,177,998
Budget Total for FY19		\$ 60,377,506	\$15,094,377	\$15,094,377	\$15,094,377	\$15,094,377	\$60,377,506

FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)							\$0
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$0
Budget Total for FY19		\$ 60,377,506	\$ 15,094,377	\$ 15,094,377	\$ 15,094,377	\$ 15,094,377	\$ 60,377,506

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Administrative Services (1000)

		Total FY 2019 Budget Request				Total
		Q1	Q2	Q3	Q4	
GENERAL FUNDS						
Total Personal Services (PS)	\$	\$2,465,106	\$2,465,106	\$2,465,106	\$2,465,106	\$9,860,422
Total Non-Personal Services (NPS)	\$	\$824,852	\$824,852	\$824,852	\$824,852	\$3,299,410
Budget Total for FY19	\$	\$3,289,958	\$3,289,958	\$3,289,958	\$3,289,958	\$13,159,832

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

		Total FY 2019 Budget Request				Total
		Q1	Q2	Q3	Q4	
INTRA-DISTRICT FUNDS						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY19	\$0	\$0	\$0	\$0	\$0	\$0

		Total FY 2019 Budget Request				Total
		Q1	Q2	Q3	Q4	
ENTERPRISE AND OTHER						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY19	\$	\$13,159,832	\$3,289,958	\$3,289,958	\$3,289,958	\$13,159,832

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Agency Financial Operations (100F)

GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$ 2,445,552	\$611,388	\$611,388	\$611,388	\$611,388	\$2,445,552
Total Non-Personal Services (NPS)		\$ 20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Budget Total for FY19		\$ 2,465,552	\$616,388	\$616,388	\$616,388	\$616,388	\$2,465,552

FEDERAL RESOURCES

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

INTRA-DISTRICT FUNDS

INTRA-DISTRICT FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)							\$0
Total Non-Personal Services (NPS)							\$0
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0	\$0

ENTERPRISE AND OTHER

ENTERPRISE AND OTHER		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)							\$0
Total Non-Personal Services (NPS)							\$0
Budget Total for FY19		\$ 2,465,552	\$ 616,388	\$ 616,388	\$ 616,388	\$ 616,388	\$ 2,465,552

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Permitting (2000)

		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
GENERAL FUNDS							
Total Personal Services (PS)		\$ 8,703,940	\$2,175,985	\$2,175,985	\$2,175,985	\$2,175,985	\$8,703,940
Total Non-Personal Services (NPS)		\$ 991,000	\$247,750	\$247,750	\$247,750	\$247,750	\$991,000
Budget Total for FY19		\$ 9,694,940	\$2,423,735	\$2,423,735	\$2,423,735	\$2,423,735	\$9,694,940

FEDERAL RESOURCES

		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)							\$0
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$0
Budget Total for FY19		\$ 9,694,940	\$ 2,423,735	\$ 2,423,735	\$ 2,423,735	\$ 2,423,735	\$ 9,694,940

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Enforcement (3000)

		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
GENERAL FUNDS							
Total Personal Services (PS)		\$ 3,644,881	\$911,220	\$911,220	\$911,220	\$911,220	\$3,644,881
Total Non-Personal Services (NPS)		\$ 1,136,502	\$284,126	\$284,126	\$284,126	\$284,126	\$1,136,502
Budget Total for FY19		\$ 4,781,384	\$1,195,346	\$1,195,346	\$1,195,346	\$1,195,346	\$4,781,384

FEDERAL RESOURCES

		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)							\$0
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$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
Total Non-Personal Services (NPS)							\$0
Budget Total for FY19		\$ 4,781,384	\$ 1,195,346	\$ 1,195,346	\$ 1,195,346	\$ 1,195,346	\$ 4,781,384

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Inspection (4000)

GENERAL FUNDS

	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 9,219,656	\$2,304,914	\$2,304,914	\$2,304,914	\$2,304,914	\$9,219,656
Total Non-Personal Services (NPS)	\$ -					\$0

Budget Total for FY19 \$ 9,219,656 \$2,304,914 \$2,304,914 \$2,304,914 \$2,304,914 \$9,219,656

FEDERAL RESOURCES

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

Budget Total for FY19 \$ 9,219,656 \$ 2,304,914 \$ 2,304,914 \$ 2,304,914 \$ 2,304,914 \$ 9,219,656

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Zoning and Construction Compliance (6000)

		Total FY 2019 Budget Request								
GENERAL FUNDS		Q1	Q2	Q3	Q4	Total				
Total Personal Services (PS)	\$	\$498,059	\$498,059	\$498,059	\$498,059	\$1,992,234				
Total Non-Personal Services (NPS)	\$	\$11,088	\$11,088	\$11,088	\$11,088	\$44,350				
Budget Total for FY19	\$	\$509,146	\$509,146	\$509,146	\$509,146	\$2,036,584				

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

		Total FY 2019 Budget Request								
INTRA-DISTRICT FUNDS		Q1	Q2	Q3	Q4	Total				
Total Personal Services (PS)	\$0					\$0				
Total Non-Personal Services (NPS)	\$0					\$0				
Budget Total for FY19	\$0	\$0	\$0	\$0	\$0	\$0				

		Total FY 2019 Budget Request								
ENTERPRISE AND OTHER		Q1	Q2	Q3	Q4	Total				
Total Personal Services (PS)	\$0					\$0				
Total Non-Personal Services (NPS)	\$0					\$0				
Budget Total for FY19	\$	2,036,584	\$	509,146	\$	509,146	\$	509,146	\$	2,036,584

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Licensing (7000)

		Total FY 2019 Budget Request		Q1	Q2	Q3	Q4	Total
GENERAL FUNDS								
Total Personal Services (PS)		\$	11,332,823	\$2,833,206	\$2,833,206	\$2,833,206	\$2,833,206	\$11,332,823
Total Non-Personal Services (NPS)		\$	7,686,736	\$1,921,684	\$1,921,684	\$1,921,684	\$1,921,684	\$7,686,736
Budget Total for FY19		\$	19,019,559	\$4,754,890	\$4,754,890	\$4,754,890	\$4,754,890	\$19,019,559

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

		Total FY 2019 Budget Request		Q1	Q2	Q3	Q4	Total
INTRA-DISTRICT FUNDS								
Total Personal Services (PS)								\$0
Total Non-Personal Services (NPS)								\$0
Budget Total for FY19				\$0	\$0	\$0	\$0	\$0

		Total FY 2019 Budget Request		Q1	Q2	Q3	Q4	Total
ENTERPRISE AND OTHER								
Total Personal Services (PS)								\$0
Total Non-Personal Services (NPS)								\$0
Budget Total for FY19		\$	19,019,559	\$ 4,754,890	\$ 4,754,890	\$ 4,754,890	\$ 4,754,890	\$ 19,019,559