

Attachment IV - Spending Plan						
AGENCY WIDE						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	8,942,756.57	\$2,235,689	\$2,235,689	\$2,235,689	\$2,235,689	\$8,942,756.57
Total Non-Personal Services (NPS)	26,576,542.56	\$6,644,136	\$6,644,136	\$6,644,136	\$6,644,136	\$26,576,542.56
Budget Total for FY19	35,519,299.13	\$8,879,825	\$8,879,825	\$8,879,825	\$8,879,825	\$35,519,299.13
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,007,746.65	\$751,937	\$751,937	\$751,937	\$751,937	\$3,007,746.65
Total Non-Personal Services (NPS)	52,822,249.96	\$13,205,562	\$13,205,562	\$13,205,562	\$13,205,562	\$52,822,249.96
Budget Total for FY19	55,829,996.61	\$13,957,499	\$13,957,499	\$13,957,499	\$13,957,499	\$55,829,996.61
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	20,000.00	-	-	20,000	-	\$20,000.00
Budget Total for FY19	20,000.00	\$0	\$0	\$20,000	\$0	\$20,000.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	9,804,067.09	\$2,451,017	\$2,451,017	\$2,451,017	\$2,451,017	\$9,804,067.09
Total Non-Personal Services (NPS)	90,195,932.91	\$22,548,983	\$22,548,983	\$22,548,983	\$22,548,983	\$90,195,932.91
Budget Total for FY19	100,000,000.00	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$100,000,000.00
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	21,754,570.31	5,438,642.58	5,438,642.58	5,438,642.58	5,438,642.58	\$21,754,570.31
Total Non-Personal Services (NPS)	169,614,725.43	42,398,681.36	42,398,681.36	42,418,681.36	42,398,681.36	\$169,614,725.43
Budget Total for FY19	191,369,295.74	\$47,837,324	\$47,837,324	\$47,857,324	\$47,837,324	\$191,369,295.74

Attachment IV - Spending Plan						
AGENCY MANAGEMENT						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	4,965,441.24	\$1,241,360	\$1,241,360	\$1,241,360	\$1,241,360	\$4,965,441.24
Total Non-Personal Services (NPS)	1,184,089.04	\$296,022	\$296,022	\$296,022	\$296,022	\$1,184,089.04
Budget Total for FY19	6,149,530.28	\$1,537,383	\$1,537,383	\$1,537,383	\$1,537,383	\$6,149,530.28
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	209,369.99	\$52,342	\$52,342	\$52,342	\$52,342	\$209,369.99
Total Non-Personal Services (NPS)	1,254,913.82	\$313,728	\$313,728	\$313,728	\$313,728	\$1,254,913.82
Budget Total for FY19	1,464,283.81	\$366,071	\$366,071	\$366,071	\$366,071	\$1,464,283.81
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	20,000.00	-	-	20,000	-	\$20,000.00
Budget Total for FY19	20,000.00	\$0	\$0	\$20,000	\$0	\$20,000.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,542,758.34	\$385,690	\$385,690	\$385,690	\$385,690	\$1,542,758.34
Total Non-Personal Services (NPS)	2,828,912.52	\$707,228	\$707,228	\$707,228	\$707,228	\$2,828,912.52
Budget Total for FY19	4,371,670.86	\$1,092,918	\$1,092,918	\$1,092,918	\$1,092,918	\$4,371,670.86
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	6,717,569.57	1,679,392.39	1,679,392.39	1,679,392.39	1,679,392.39	\$6,717,569.57
Total Non-Personal Services (NPS)	5,287,915.38	1,316,978.85	1,316,978.85	1,336,978.85	1,316,978.85	\$5,287,915.38
Budget Total for FY19	12,005,484.95	\$2,996,371	\$2,996,371	\$3,016,371	\$2,996,371	\$12,005,484.95

Attachment IV - Spending Plan						
FINANCIAL OPERATIONS						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	202,950.61	\$50,738	\$50,738	\$50,738	\$50,738	\$202,950.61
Total Non-Personal Services (NPS)	5,000.00	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000.00
Budget Total for FY19	207,950.61	\$51,988	\$51,988	\$51,988	\$51,988	\$207,950.61
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	614,507.15	\$153,627	\$153,627	\$153,627	\$153,627	\$614,507.15
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	614,507.15	\$153,627	\$153,627	\$153,627	\$153,627	\$614,507.15
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	792,292.03	\$198,073	\$198,073	\$198,073	\$198,073	\$792,292.03
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	792,292.03	\$198,073	\$198,073	\$198,073	\$198,073	\$792,292.03
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,609,749.79	402,437.45	402,437.45	402,437.45	402,437.45	\$1,609,749.79
Total Non-Personal Services (NPS)	5,000.00	1,250.00	1,250.00	1,250.00	1,250.00	\$5,000.00
Budget Total for FY19	1,614,749.79	\$403,687	\$403,687	\$403,687	\$403,687	\$1,614,749.79

Attachment IV - Spending Plan						
DEVELOPMENT FINANCE DIVISION						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	161,761.29	\$40,440	\$40,440	\$40,440	\$40,440	\$161,761.29
Total Non-Personal Services (NPS)	10,171,649.12	\$2,542,912	\$2,542,912	\$2,542,912	\$2,542,912	\$10,171,649.12
Budget Total for FY19	10,333,410.41	\$2,583,353	\$2,583,353	\$2,583,353	\$2,583,353	\$10,333,410.41
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	136,816.31	\$34,204	\$34,204	\$34,204	\$34,204	\$136,816.31
Total Non-Personal Services (NPS)	23,430,293.37	\$5,857,573	\$5,857,573	\$5,857,573	\$5,857,573	\$23,430,293.37
Budget Total for FY19	23,567,109.68	\$5,891,777	\$5,891,777	\$5,891,777	\$5,891,777	\$23,567,109.68
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,160,483.11	\$540,121	\$540,121	\$540,121	\$540,121	\$2,160,483.11
Total Non-Personal Services (NPS)	73,363,386.44	\$18,340,847	\$18,340,847	\$18,340,847	\$18,340,847	\$73,363,386.44
Budget Total for FY19	75,523,869.55	\$18,880,967	\$18,880,967	\$18,880,967	\$18,880,967	\$75,523,869.55
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,459,060.71	614,765.18	614,765.18	614,765.18	614,765.18	\$2,459,060.71
Total Non-Personal Services (NPS)	106,965,328.93	26,741,332.23	26,741,332.23	26,741,332.23	26,741,332.23	\$106,965,328.93
Budget Total for FY19	109,424,389.64	\$27,356,097	\$27,356,097	\$27,356,097	\$27,356,097	\$109,424,389.64

Attachment IV - Spending Plan						
RESIDENTIAL & COMMUNITY SERVICE						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	122,023.62	\$30,506	\$30,506	\$30,506	\$30,506	\$122,023.62
Total Non-Personal Services (NPS)	12,839,397.98	\$3,209,849	\$3,209,849	\$3,209,849	\$3,209,849	\$12,839,397.98
Budget Total for FY19	12,961,421.60	\$3,240,355	\$3,240,355	\$3,240,355	\$3,240,355	\$12,961,421.60
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,262,775.54	\$315,694	\$315,694	\$315,694	\$315,694	\$1,262,775.54
Total Non-Personal Services (NPS)	24,567,042.77	\$6,141,761	\$6,141,761	\$6,141,761	\$6,141,761	\$24,567,042.77
Budget Total for FY19	25,829,818.31	\$6,457,455	\$6,457,455	\$6,457,455	\$6,457,455	\$25,829,818.31
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,528,096.40	\$382,024	\$382,024	\$382,024	\$382,024	\$1,528,096.40
Total Non-Personal Services (NPS)	3,860,000.00	\$965,000	\$965,000	\$965,000	\$965,000	\$3,860,000.00
Budget Total for FY19	5,388,096.40	\$1,347,024	\$1,347,024	\$1,347,024	\$1,347,024	\$5,388,096.40
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,912,895.56	728,223.89	728,223.89	728,223.89	728,223.89	\$2,912,895.56
Total Non-Personal Services (NPS)	41,266,440.75	10,316,610.19	10,316,610.19	10,316,610.19	10,316,610.19	\$41,266,440.75
Budget Total for FY19	44,179,336.31	\$11,044,834	\$11,044,834	\$11,044,834	\$11,044,834	\$44,179,336.31

Attachment IV - Spending Plan						
PROPERTY ACQUISITION & DISPOSITION						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	149,086.47	\$37,272	\$37,272	\$37,272	\$37,272	\$149,086.47
Total Non-Personal Services (NPS)	1,510,583.02	\$377,646	\$377,646	\$377,646	\$377,646	\$1,510,583.02
Budget Total for FY19	1,659,669.49	\$414,917	\$414,917	\$414,917	\$414,917	\$1,659,669.49
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	8,203.79	\$2,051	\$2,051	\$2,051	\$2,051	\$8,203.79
Total Non-Personal Services (NPS)	2,000,000.00	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000.00
Budget Total for FY19	2,008,203.79	\$502,051	\$502,051	\$502,051	\$502,051	\$2,008,203.79
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	812,175.06	\$203,044	\$203,044	\$203,044	\$203,044	\$812,175.06
Total Non-Personal Services (NPS)	7,940,479.00	\$1,985,120	\$1,985,120	\$1,985,120	\$1,985,120	\$7,940,479.00
Budget Total for FY19	8,752,654.06	\$2,188,164	\$2,188,164	\$2,188,164	\$2,188,164	\$8,752,654.06
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	969,465.32	242,366.33	242,366.33	242,366.33	242,366.33	\$969,465.32
Total Non-Personal Services (NPS)	11,451,062.02	2,862,765.51	2,862,765.51	2,862,765.51	2,862,765.51	\$11,451,062.02
Budget Total for FY19	12,420,527.34	\$3,105,132	\$3,105,132	\$3,105,132	\$3,105,132	\$12,420,527.34

Attachment IV - Spending Plan						
PORTFOLIO & ASSET MANAGEMENT						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	76,386.05	\$19,097	\$19,097	\$19,097	\$19,097	\$76,386.05
Total Non-Personal Services (NPS)	733,451.68	\$183,363	\$183,363	\$183,363	\$183,363	\$733,451.68
Budget Total for FY19	809,837.73	\$202,459	\$202,459	\$202,459	\$202,459	\$809,837.73
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	474,854.36	\$118,714	\$118,714	\$118,714	\$118,714	\$474,854.36
Total Non-Personal Services (NPS)	1,000,000.00	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000.00
Budget Total for FY19	1,474,854.36	\$368,714	\$368,714	\$368,714	\$368,714	\$1,474,854.36
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,488,482.07	\$372,121	\$372,121	\$372,121	\$372,121	\$1,488,482.07
Total Non-Personal Services (NPS)	2,193,154.95	\$548,289	\$548,289	\$548,289	\$548,289	\$2,193,154.95
Budget Total for FY19	3,681,637.02	\$920,409	\$920,409	\$920,409	\$920,409	\$3,681,637.02
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,039,722.48	509,930.62	509,930.62	509,930.62	509,930.62	\$2,039,722.48
Total Non-Personal Services (NPS)	3,926,606.63	981,651.66	981,651.66	981,651.66	981,651.66	\$3,926,606.63
Budget Total for FY19	5,966,329.11	\$1,491,582	\$1,491,582	\$1,491,582	\$1,491,582	\$5,966,329.11

Attachment IV - Spending Plan						
PROGRAM MONITORING DIVISION						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	12,543.68	\$3,136	\$3,136	\$3,136	\$3,136	\$12,543.68
Total Non-Personal Services (NPS)	23,000.00	\$5,750	\$5,750	\$5,750	\$5,750	\$23,000.00
Budget Total for FY19	35,543.68	\$8,886	\$8,886	\$8,886	\$8,886	\$35,543.68
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	301,219.51	\$75,305	\$75,305	\$75,305	\$75,305	\$301,219.51
Total Non-Personal Services (NPS)	570,000.00	\$142,500	\$142,500	\$142,500	\$142,500	\$570,000.00
Budget Total for FY19	871,219.51	\$217,805	\$217,805	\$217,805	\$217,805	\$871,219.51
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,479,780.08	\$369,945	\$369,945	\$369,945	\$369,945	\$1,479,780.08
Total Non-Personal Services (NPS)	10,000.00	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000.00
Budget Total for FY19	1,489,780.08	\$372,445	\$372,445	\$372,445	\$372,445	\$1,489,780.08
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,793,543.27	448,385.82	448,385.82	448,385.82	448,385.82	\$1,793,543.27
Total Non-Personal Services (NPS)	603,000.00	150,750.00	150,750.00	150,750.00	150,750.00	\$603,000.00
Budget Total for FY19	2,396,543.27	\$599,136	\$599,136	\$599,136	\$599,136	\$2,396,543.27



Attachment IV - Spending Plan						
HOUSING REGULATION ADMINISTRATION						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,221,345.10	\$555,336	\$555,336	\$555,336	\$555,336	\$2,221,345.10
Total Non-Personal Services (NPS)	76,719.01	\$19,180	\$19,180	\$19,180	\$19,180	\$76,719.01
Budget Total for FY19	2,298,064.11	\$574,516	\$574,516	\$574,516	\$574,516	\$2,298,064.11
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,221,345.10	555,336.28	555,336.28	555,336.28	555,336.28	\$2,221,345.10
Total Non-Personal Services (NPS)	76,719.01	19,179.75	19,179.75	19,179.75	19,179.75	\$76,719.01
Budget Total for FY19	2,298,064.11	\$574,516	\$574,516	\$574,516	\$574,516	\$2,298,064.11

Attachment IV - Spending Plan						
RENTAL HOUSING COMMISSION						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,031,218.51	\$257,805	\$257,805	\$257,805	\$257,805	\$1,031,218.51
Total Non-Personal Services (NPS)	32,652.71	\$8,163	\$8,163	\$8,163	\$8,163	\$32,652.71
Budget Total for FY19						
	1,063,871.22	\$265,968	\$265,968	\$265,968	\$265,968	\$1,063,871.22
FEDERAL RESOURCES						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19						
	-	\$0	\$0	\$0	\$0	\$0.00
PRIVATE DONATION FUNDS						
PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Budget Total for FY19						
	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19						
	-	\$0	\$0	\$0	\$0	\$0.00
ENTERPRISE AND OTHER						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0.00
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0.00
Budget Total for FY19						
	-	\$0	\$0	\$0	\$0	\$0.00
GROSS FUNDS						
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,031,218.51	257,804.63	257,804.63	257,804.63	257,804.63	\$1,031,218.51
Total Non-Personal Services (NPS)	32,652.71	8,163.18	8,163.18	8,163.18	8,163.18	\$32,652.71
Budget Total for FY19						
	1,063,871.22	\$265,968	\$265,968	\$265,968	\$265,968	\$1,063,871.22







