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
Budget Total for F119	35,519,299.13	Φ0,019,023	Φ0,079,023	φο,ο <i>1</i> 9,ο23	Φ0,079,023	\$35,519,299.13
FEDERAL RESOURCES	Total EV 2010 Budget Bernard				2.4	
Total Personal Services (PS)	Total FY 2019 Budget Request 3,007,746.65	Q1 \$751,937	Q2 \$751,937	Q3 \$751,937	Q4 \$751,937	Total \$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
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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	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
		44	•	A	•	400.000.00
Budget Total for FY19	20,000.00	\$0	\$0	\$20,000	\$0	\$20,000.00
INTRA-DISTRICT FUNDS						
Total Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (NPS)	9,804,067.09 90,195,932.91	\$2,451,017 \$22,548,983	\$2,451,017 \$22,548,983	\$2,451,017 \$22,548,983	\$2,451,017 \$22,548,983	\$9,804,067.09 \$90,195,932.91
Total Non-relacinal Services (NFS)	90,193,932.91	\$22,546,965	\$22,340,903	\$22,346,963	\$22,546,965	\$90,190,932.91
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	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
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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
Dauget Total for 1 119	131,303,233.74	Ψ+1,031,324	Ψτ1,001,024	Ψτ1,001,024	Ψ+1,031,324	Ψ131,303,233.74

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
Budget Total for F119	0,149,330.20	φ1,33 <i>1</i> ,363	φ1,337,363	ψ1,33 <i>1</i> ,363	ψ1,337,363	\$0,149,530.20
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
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Budget Total for FY19	1,464,283.81	\$366,071	\$366,071	\$366,071	\$366,071	\$1,464,283.81
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
Product Total for EV40	22 222 22	*	*	****	CO	£00,000,00
Budget Total for FY19	20,000.00	\$0	\$0	\$20,000	\$0	\$20,000.00
INTRA-DISTRICT FUNDS	T TV					
Total Personal Services (PS)	Total FY 2019 Budget Request 1,542,758.34	Q1 \$385,690	Q2 \$385,690	Q3 \$385,690	Q4 \$385,690	Total \$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
Total New Yorkshall Convisce (NY C)	2,020,012.02	ψ101,220	Ψ101,220	Ψ101,220	ψ101,220	ΨΕ,5ΕΘ,6 ΤΕ.ΘΕ
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						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0.00 \$0.00
Total Non-1 ersonal Services (NFS)	-	\$0	\$0	\$0	20	\$0.00
		A =	¢ 0	\$0	\$0	\$0.00
Budget Total for FY19	-	\$0	\$0	Φ U	ΦU	Ψ0.00
Budget Total for FY19	-	\$0	\$ 0	\$ U	\$0	\
	-	\$0	\$0	20	\$0	V 0.00
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
GROSS FUNDS Total Personal Services (PS)	Total FY 2019 Budget Request 6,717,569.57	Q1 1,679,392.39	Q2 1,679,392.39	Q3 1,679,392.39	Q4 1,679,392.39	Total \$6,717,569.57
GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total

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
Pudget Total for EV10	207.050.64	\$51,988	\$51,988	\$51,988	\$51,988	\$207,950.61
Budget Total for FY19	207,950.61	\$31,988	\$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) Total Non-Personal Services (NPS)	614,507.15	\$153,627 \$0	\$153,627 \$0	\$153,627 \$0	\$153,627 \$0	\$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
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PRIVATE DONATION FUNDS						
Total Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (NPS)	-	-	-	-	-	\$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 Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (NPS)	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0.00 \$0.00
Total Non-relabilial Services (Nr. 3)	_	φυ	φυ	Φ0	φυ	φυ.υυ
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
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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
Dudget Total for EV40	4 64 4 746 70	¢402.007	£402.007	¢402.007	£400 C07	¢4 ¢4 740 70
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
Dudget Total for 1 113	25,507,105.00	ψ5,051,777	ψ3,031,111	ψυ,υυτ,τττ	ψ3,031,111	Ψ23,307,103.00
PRIVATE DONATION FUNDS						
Total Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total \$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Total Non-1 ersonal dervices (NFO)	_	-	-	-	-	φυ.υυ
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
	10,020,000.00	\$10,000,001	\$10,000,001	ψ i σ,σσσ,σσi	\$10,000,001	\$10,020,000.00
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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
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GROSS FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	Total FY 2019 Budget Request 2,459,060.71	Q1 614,765.18	614,765.18	614,765.18	614,765.18	Total \$2,459,060.71
	Total FY 2019 Budget Request	Q1				

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
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PRIVATE DONATION FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		- Q1	Q2 -		-	\$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
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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 EV 2010 Budget Bernard	04	00	00	0.1	Tet-1
Total Personal Services (PS)	Total FY 2019 Budget Request 2,912,895.56	Q1 728,223.89	Q2 728,223.89	Q3 728,223.89	Q4 728,223.89	Total \$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	\$2,912,895.56
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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						
DDODEDTY ACCUMULTION & DIODOGITION						
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	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	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
D. L. of Tatal Co. EV40		***	A 0	***	***	#0.00
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0.00
INTRA-DISTRICT FUNDS	Total EV 2010 Budget Barrest	0.4	00	00	24	Total
Total Personal Services (PS)	Total FY 2019 Budget Request 812,175.06	Q1 \$203,044	Q2 \$203,044	Q3 \$203,044	Q4 \$203,044	Total \$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
Total restrict of section convinces (in c)	1,010,110100	\$1,000,120	ψ1,000,120	\$1,000,120	\$1,000,120	φ.,σ.ισ,σ.σ
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	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
Durlant Total for EV40		60	40	A	**	f 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)	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 EV10	12 120 527 24	£2 10E 122	¢2 405 422	¢2 405 422	£2.40E.422	¢42.420.527.24
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
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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
Budget Total for F119	1,474,034.30	\$300, <i>1</i> 14	\$300, <i>1</i> 14	φ300,7 14	\$300, <i>I</i> 14	\$1,474,034.30
PRIVATE DONATION FUNDS						
Total Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total \$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Total Non-reliabilat Services (NFS)	-	-	-	-	-	φ0.00
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
Budget Fotal for F F F 5	3,001,001.02	Ψ320,403	Ψ320,403	ψ320,403	ψ320,+03	ψο,σο1,σο1.σ2
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
Budget rotarior i 119		Ψ0	φυ	ΨΟ	ΨΟ	φυ.υυ
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
Buuget Total for F119	3,300,323.11	ψ1,491,00Z	φ1,491,30Z	ψ1,491,30Z	ψ1,491,30Z	ψ3,300,323.11

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
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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
Budget Total for FF13	071,213.31	Ψ217,003	Ψ217,003	Ψ217,003	ΨΖ17,003	ψ011,213.31
PRIVATE DONATION FUNDS						
Total Personal Services (PS)	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total \$0.00
Total Non-Personal Services (NPS)	-	-	-	-	-	\$0.00
Total Non-resonal Services (NFS)	-	-	-	-	-	\$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)	1,479,780.08	\$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
Budget Total 101 1 1 1 3	1,403,100.00	ψ01 2,440	ψ012,440	ψ512,++5	ψ012,440	ψ1,405,700.00
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
- augus Total for F 110		Ψ9	Ψ0	Ψυ	Ψ0	Ψ0.00
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
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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	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
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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)	-	\$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
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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
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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)	2,221,345.10	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
Buuget Total for FT 19	2,290,004.11	\$374,316	\$374,5T6	\$374,51b	\$374,316	\$Z,290,004.11

Attachment IV - Spending Plan						
DENTAL MOURING COMMISSION						
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	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	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
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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
Dadget Total for F 110		ΨŪ	Ψ	Ψ	40	ψ0.00
ENTERPRISE AND OTHER						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0.00
Total Noti-Fersorial 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)	1,031,218.51	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
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Budget Total for FY19	1,063,871.22	\$265,968	\$265,968	\$265,968	\$265,968	\$1,063,871.22







