Question 4.

Attachment IV - Spending Plan

Office of the People's Counsel (DJ0)

Total Personal Services (PS) Total Non-Personal Services (NPS)	PRIVATE DONATIONS	Budget Total for FY19	Total Personal Services (PS) Total Non-Personal Services (NPS)	FEDERAL RESOURCES	Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	SPECIAL PURPOSE REVENUE FUNDS	GROSS
	Total FY 2019 Budget Request		, ,	Total FY 2019 Budget Request	8,970,586.00	2,818,092.00	6,152,494.00	Request	
	Q1	\$0		Q1	\$2,433,392	895,268.80	1,538,123.50	Q1	
	Q2	\$0	¥ •	Q2	\$2,306,229	768,105.60	1,538,123.50	Q2	
	വാ	\$0		Q3	\$2,179,065	640,941.40	1,538,123.50	Q3	
	Q4	\$0		Q4	\$2,051,900	513,776.20	1,538,123.50	Q4	
	Total	\$0		Total	\$8,970,586	2,818,092.00	6,152,494.00	Total	

Total for FY19	8.970.586.00	2.433.392.30	2.306,229.10	2,179,064.90	2.051.899.70
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Budget Total for FY19

Question 4.
Attachment IV - Spending Plan
Office of the People's Counsel (DJ0)
AGENCY MANAGEMENT PROGRAM (1000)

	Total FY 2019 Budget					
SPECIAL PURPOSE REVENUE FUNDS	Request	ñ	Q2	ඩ	2	Total
Total Personal Services (PS)	944,388.00	\$236,097	\$236,097	\$236,097	\$236,097	\$944,388
Total Non-Personal Services (NPS)	1,819,973.00	\$496,021	\$468,670	\$441,318	\$413,964	\$1,819,973
Budget Total for FY19	2,764,361.00	\$732,118	\$704,767	\$677,415	\$650,061	\$2,764,361

Budget Total for FY19 - \$0 \$0	Total Non-Personal Services (NPS) - \$0	Total Personal Services (PS) - \$0 \$0	PRIVATE DONATIONS Request Q1 Q2	\$0	Total Non-Personal Services (NPS) - \$0 \$1	Total Personal Services (PS)	FEDERAL RESOURCES Total FY 2019 Budget Q1 Q2
\$0 \$0	\$0	\$0 \$0	Q3	\$0 \$0	\$0	\$0	Q3
\$0	\$0	\$0	Q4	0 \$0	\$0 \$0	\$0 \$0	Q4
\$0	\$0	\$0	Total	\$0	\$0	\$0	Total

Budget Total for FY19

2,764,361.00

732,118.20

704,766.90

677,414.60

650,061.30

2,764,361.00

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Attachment IV - Spending Plan
Office of the People's Counsel (DJ0))

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SPECIAL PURPOSE REVENUE FUNDS	Request	Ď	Q2	Q	Q4	Total
Total Personal Services (PS)	469,355.00	\$117,339	\$117,339	\$117,339	\$117,339	\$469,355
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	469,355.00	\$117,339	\$117,339	\$117,339	\$117,339	\$469,355

FEDERAL RESOURCES	Request	Ω	Q2	ည္	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

PRIVATE DONATIONS	Request	õ	Q 2	ဥ	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	(O)	\$0	\$0	\$0	\$0	\$0

Budget Total for FY19

469,355.00

117,338.75

117,338.75

117,338.75

117,338.75 469,355.00

Question 4.

Attachment IV - Spending Plan
Office of the People's Counsel (DJ0)

Office of the People's Counsel (2000)

	Total FY 2019 Budget					
SPECIAL PURPOSE REVENUE FUNDS	Request	Ω1	Q2	ವಿ	Q4	Total
Total Personal Services (PS)	4,738,751.00	\$1,184,688	\$1,184,688	\$1,184,688	\$1,184,688	\$4,738,751
Total Non-Personal Services (NPS)	998,119.00	\$399,248	\$299,436	\$199,624	\$99,812	\$998,119
Budget Total for FY19	5,736,870.00	\$1,583,935	\$1,484,123	\$1,384,312	\$1,284,500	\$5,736,870

Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	PRIVATE DONATIONS	Budget Total for FY19	Total Non-Personal Services (NPS)	Total Personal Services (PS)	FEDERAL RESOURCES
	es (NPS)	S)	DNATIONS		es (NPS)	S)	ESOURCES
3			Total FY 2019 Budget Request				Total FY 2019 Budget Request
\$0	\$0	\$0	Q1	\$0	\$0	\$0	Q1
\$0	\$0	\$0	Q2	\$0	\$0	\$0	Q2
\$0	\$0	\$0	Q3	\$0	\$0	\$0	<u>ದ</u> ್ವ
\$0	\$0	\$0	Q4	\$0	\$0	\$0	Q4
\$0	\$0	\$0	Total	\$	\$0	\$0	Total

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Indest Total for EV10	5 736 870 00	1 583 935 35	1 484 123 45	1 384 311 55	1 284 499 65	5 736 870 00
COCCE TOTAL TOTAL TOTAL	5./50.0/0.00			1.004.01.00	1,404,400.00	0.700,070.00