| Attachment IV - Spending Plan     |                                 |           |           |           |           |             |
|-----------------------------------|---------------------------------|-----------|-----------|-----------|-----------|-------------|
| 000 100                           |                                 |           |           |           |           |             |
| Office of Police Complaints       | Total FY 2019 Budget            |           |           |           |           |             |
| GENERAL FUNDS                     | Request                         | Q1        | Q2        | Q3        | Q4        | Total       |
| Total Personal Services (PS)      |                                 | \$605,516 | \$593,157 | \$600,516 | \$608,074 | \$2,407,263 |
| Total Non-Personal Services (NPS) |                                 | \$64,494  | \$19,263  | \$27,768  | \$19,344  | \$130,869   |
| Budget Total for FY19             |                                 | \$670,010 | \$612,421 | \$628,283 | \$627,419 | \$2,538,132 |
|                                   |                                 |           |           |           |           |             |
|                                   |                                 |           |           |           |           |             |
| FEDERAL DECOURAGE                 | Total FY 2019 Budget            |           |           |           |           |             |
| FEDERAL RESOURCES                 | 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         |
|                                   |                                 |           |           |           |           |             |
|                                   |                                 |           |           |           |           |             |
|                                   |                                 |           |           |           |           |             |
| INTRA-DISTRICT FUNDS              | Total FY 2019 Budget<br>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         |
|                                   |                                 |           |           |           |           |             |
|                                   |                                 |           |           |           |           |             |
|                                   | Total FY 2019 Budget            |           |           |           |           |             |
| ENTERPRISE AND OTHER              | 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         |
|                                   |                                 |           |           |           |           |             |
|                                   |                                 |           |           |           |           |             |

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