\$1,422,959	\$354,340	\$354,340	\$354,340	\$359,940	\$1,422,959	TOTAL PROGRAM 1000
\$0	\$0	\$0	\$0	\$0	\$0	Budget Total for FY18
\$0	\$0	\$0	\$0	\$0	\$0	Total Non-Personal Services (NPS)
\$0	\$0	\$0	\$0	\$0	\$0	Total Personal Services (PS)
Total	2	23	Ω2	ស្ន	Total FY 2018 Budget Request	ENTERPRISE
\$0	\$0	\$0	\$0	\$0	\$0	Budget Total for FY18
\$0	\$0	\$0	\$0	\$0	\$0	Total Non-Personal Services (NPS)
\$0	\$0	\$0	\$0	\$0	\$0	Total Personal Services (PS)
Total	Ω.	ດິ	Q2	ŭ	Total FY 2018 Budget Request	PRIVATE FUNDS
\$0	\$0	\$0	\$0	\$0	\$0	Budget Total for FY18
\$0	\$0	\$0	\$0	\$0	\$0	Total Non-Personal Services (NPS)
\$0	\$0	\$0	\$0	\$0		Total Personal Services (PS)
Total	2	Q	Q2	ŭ	Total FY 2018 Budget Request	FEDERAL RESOURCES
\$1,422,959	\$354,340	\$354,340	\$354,340	\$359,940	\$1,422,959	Budget Total for FY18
\$283,601	\$69,500	\$69,500	\$69,500	\$75,101	\$283,601	Total Non-Personal Services (NPS)
\$1,139,359	\$284,840	\$284,840	\$284,840	\$284,840	\$1,139,359	Total Personal Services (PS)
Total	Q4	മു	Q2	Q1	Total FY 2018 Budget Request	GENERAL FUNDS
						AGENCY MANAGEMENT PROGRAM- 1000
						Attachment IV - Spending Plan

DEVELOPMENT REVIEW AND HISTORIC PRESERVATON - 2000

Budget Total for FY18 \$:	Total Non-Personal Services (NPS) \$200,000		AL FUNDS
\$3,190,842 \$797,711	0	842	Request
\$797,711	\$50,000	\$747,711	ฎ
\$797,711	\$50,000	\$747,711	Q2
\$797,711 \$797,711 \$797,711 \$3,190,8	\$50,000	\$747,711	Ω္ဒ
\$797,711	\$50,000	\$747,711	Q4
\$3,190,842	\$200.000	\$2,990,842	Total

	lotal FY 2018 Budget					
TEDERAL RESOURCES	Request	Q	Q2	ద్ద	Q 4	Total
Total Personal Services (PS)	\$426,230	\$106,557	\$106,557	\$106,557	\$106,557	\$426,229.55
Total Non-Personal Services (NPS)	\$98,770	\$49,385	\$49,385	\$0	\$0	\$98,770
Budget Total for FY18	\$525,000 \$155,943	\$155,943	\$155,943	\$155,943 \$106,557 \$106,557	\$106,557	\$525,000

Budget Total for FY18	Total Non-Personal Services (NPS) \$0		PRIVALE FONDS	
\$0	ö	ö	Request	Total FY 2018 Budget
\$0	\$0	\$0	ũ	
\$0	\$0	\$0	Q2	
\$0	\$0	\$0	Ωဒ	
\$0	\$0	\$0	Q4	
\$0	\$0	\$0	Total	

TOTAL PROGRAM 2000

TOTAL PROGRAM 2000 \$3,715,84	Budget Total for FY18 \$	Total Personal Services (PS) Total Non-Personal Services (NPS) ENTERPRISE Formal Services (NPS) Total Non-Personal Services (NPS) Formal Services (NPS)
\$3,715,842 \$953,653 \$953,653	\$0	Q1 \$0
\$953,653	\$0	Q2 \$0 \$0
\$904,268	\$0	23 \$0
\$904,268	\$0	Q4 \$0 \$0
\$3,715,842	\$0	Total \$0

REVITALIZATION/DESIGN AND NEIGHBORHOOD PLANNING -3000

Budget Total for FY18	Total Non-Personal Services (NPS)	Total Personal Services (PS)	GENERAL FUNDS
\$3,109,644 \$777,411	\$472,673	\$2,636,971	Request
\$777.411	\$118,168	\$659,243	Ω
	\$118,168	\$659,243	Q2
\$777 411	\$118,168	\$659,243	ద్జ
\$777 411	\$118,168	\$659,243	Q4
\$777.411 \$777.411 \$777.411 \$3.109.644	\$472,673	\$2,636,971	Total

FEDERAL RESOURCES	Request	Q1	02	O3	04	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$ 0
					14	
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
					250	

Budget Total for FY18	Total Non-Personal Services (NPS)	Total Personal Services (PS)	PRIVATE FUNDS
\$10,000	\$10,000	\$0	Request
\$0	\$0	\$0	Q
\$10,000	\$10,000	\$0	Q2
\$0	\$0	\$0	Q3
\$0	\$0	\$0	Q4
\$10,000	\$10,000	\$0	Total

ENTERPRISE	Request	Q1	Q2	ట	Q	Total
Total Personal Services (PS)	0\$	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM 3000	\$3,119,644	\$777,411	\$787,411	\$777,411	\$777,411	\$3,119,644 \$777,411 \$787,411 \$777,411 \$777,411 \$3,119,644

CITYWIDE PLANNING - PROGRAM 7000

Budget Total for FY18	Total Non-Personal Services (NPS) \$0		AL FUNDS
\$1,837,661 \$459,415		\$1,837,661	lotal FY 2018 Budget Request
\$459,415	\$0	\$459,415	Q1
\$459,415	\$0	\$459,415	Q2
\$459,415	\$0	\$459,415	Q3
\$459,415	\$0	\$459,415	Q4
\$1,837,661	\$0	\$1,837,661	Total

(NPS)	PRIVATE FUNDS		Budget Total for FY18	Total Non-Personal Services (NPS) \$0	Total Personal Services (PS) \$0	RESOURCES
\$10,000	Request	•	\$0	0	0	Request
\$	Q1	ę	\$0	\$0	\$0	Q
\$10,000	Q2	÷	*	\$0	\$0	Q 2
\$	Q 3	40	*	\$0	\$0	ස
\$0	Q ₄	**	*	\$0	\$0	2
\$10,000	Total	ধু	A	\$0	\$0	Total

Budget Total for FY18

\$10,000

\$0

\$10,000

\$0

\$10,000

TOTAL PROGRAM 7000	Budget Total for FY18	Total Personal Services (PS) Total Non-Personal Services (NPS)	ENTERPRISE
\$1,847,661 \$459,415 \$4	\$0	\$0	Request
\$459,415	\$0	\$0	Ω
\$469,415	\$0	\$0 \$0	Q2
\$459,415	\$0	\$0	Q3
\$459,415	\$0	\$0 0\$	Q4
\$1,847,661	\$0	\$0 \$0	Total

AGENCY SUMMARY

OFFICAL CINDS	- Commercial Commercia					
GENERAL TONCS	Request	ਨੁ	Q 2	బ్	Q	Total
Total Barranal Samilana (BS)	*0000			Antonia de la Constantia de la Constanti		
Total Personal Services (PS)	\$8,604,833	\$2,151,208	\$2,151,208	\$2,151,208	\$2,151,208	\$8.604.833
(OCIN) : -0						
Total Non-Personal Services (NPS)	\$956,274	\$243,269	\$237,668	\$237,668.25	\$237,668	\$956,274
	ı					
Budget Total for FY18	\$9,561,107	\$2,394,477	\$2,388,877	\$2.388.877 \$2.388.877	\$2.388.877	\$9.561.107
			The second secon	, , ,	1-1-1-1	70,000

Budget lotal for FY18 \$20	es (NPS)	TE FUNDS	Budget Fotal for FY18	(NPS)	Total Personal Services (PS) \$42	
\$20,000	\$20,000	Request	\$525,000	\$98,770	Request \$426.230	lotal FY 2018 Budget
\$0	\$ 0	Q1	\$155,943	\$49,385	Q1 \$106 557	
\$20,000	\$0 \$20,000	Q2	\$155,943	\$49,385	Q2	
\$0	\$0 \$0	బ్జ	\$106,557	\$0	Q3	
\$0	\$0 \$0	Q4	\$106,557	\$0	Q4 \$106.557	
\$20,000	\$0 \$20,000	Total	\$525,000	\$98,770	Total	

ENTERPRISE	Request	Q	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for EV18	*	*	9	•	•	
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
1014-401100						
TOTAL AGENCY	\$10,106,107 \$2,550,420	\$2,550,420	\$2,564,819	\$2,495,434	\$2,495,434	\$10,106,107