

Attachment IV - Spending Plan						
DC Homeland Security and Emergency Management Agency						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	3,473,017	\$868,254	\$868,254	\$868,254	\$868,254	\$3,473,017
Total Non-Personal Services (NPS)	1,194,206	\$152,599	\$180,746	\$180,907	\$679,954	\$1,194,206
Budget Total for FY17	4,667,223	\$1,020,853	\$1,049,000	\$1,049,161	\$1,548,208	\$4,667,223
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	9,056,374	\$2,264,093	\$2,264,093	\$2,264,093	\$2,264,093	\$9,056,374
Total Non-Personal Services (NPS)	120,805,847	\$12,044,183	\$24,519,253	\$40,843,652	\$43,398,758	\$120,805,846
Budget Total for FY17	129,862,220	\$14,308,276	\$26,783,346	\$43,107,745	\$45,662,851	\$129,862,220
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	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 FY17	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	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 FY17	\$0	\$0	\$0	\$0	\$0	\$0