Attachment IV - Spending Plan OFFICE OF THE PEOPLE'S COUNSEL (DJ0)

OFFICE OF THE PEOPLE'S COUNSEL (2000)

GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)	\$4,672,363 \$745,092	\$1,168,091 \$298,037	\$1,168,091 \$223,528	\$1,168,091 \$149,018	\$1,168,091 \$74,509	\$4,672,363 \$745,092
Budget Total for FY18	\$5,417,455	\$1,466,127	\$1,391,618	\$2,857,746	\$1,242,600	\$5,417,455

FEDERAL RESOURCES	Total FY 2018 Budget 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 FY18		\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS	Total FY 2018 Budget 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 FY18		\$0	\$0	\$0	\$0	\$0

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2018 Budget 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 FY18	\$0	\$0	\$0	\$0	\$0	\$0