

Attachment IV - Spending Plan						
<i>D.C. Department of Human Resources - BE0</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$2,216,617	\$2,216,617	\$2,216,617	\$2,216,617	\$8,866,470
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		\$2,216,617	\$2,216,617	\$2,216,617	\$2,216,617	\$8,866,470
SPR - Special Purpose Revenue Fund	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$140,054	\$140,054	\$140,054	\$140,054	\$560,216
Total Non-Personal Services (NPS)		\$823	\$0	\$0	\$0	\$823
Budget Total for FY19		\$140,877	\$140,054	\$140,054	\$140,054	\$561,039
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,062,580	\$1,062,580	\$1,062,580	\$1,062,580	\$4,250,319
Total Non-Personal Services (NPS)		\$1,412,513	\$1,012,513	\$412,513	\$12,513	\$2,850,054
Budget Total for FY19		\$2,475,093	\$2,075,093	\$1,475,093	\$1,075,093	\$7,100,372
DCHR - BE0 - Budget Total for FY19		\$4,832,588	\$4,431,765	\$3,831,765	\$3,431,765	\$16,527,882