

Question 4.
 Attachment IV - Spending Plan
 Office of the People's Counsel (DUO)

GROSS

| SPECIAL PURPOSE REVENUE FUNDS | | Total FY 2019 Budget | | | | | Total |
|-----------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|-------|
| | Request | Q1 | Q2 | Q3 | Q4 | | |
| Total Personal Services (PS) | 6,152,494.00 | 1,538,123.50 | 1,538,123.50 | 1,538,123.50 | 1,538,123.50 | 6,152,494.00 | |
| Total Non-Personal Services (NPS) | 2,818,092.00 | 895,268.80 | 768,105.60 | 640,941.40 | 513,776.20 | 2,818,092.00 | |
| Budget Total for FY19 | 8,970,586.00 | \$2,433,392 | \$2,306,229 | \$2,179,065 | \$2,051,900 | \$8,970,586 | |

| FEDERAL RESOURCES | | Total FY 2019 Budget | | | | | Total |
|-----------------------------------|----------|----------------------|------------|------------|------------|------------|-------|
| | Request | Q1 | Q2 | Q3 | Q4 | | |
| Total Personal Services (PS) | - | - | - | - | - | - | |
| Total Non-Personal Services (NPS) | - | - | - | - | - | - | |
| Budget Total for FY19 | - | \$0 | \$0 | \$0 | \$0 | \$0 | |

| PRIVATE DONATIONS | | Total FY 2019 Budget | | | | | Total |
|-----------------------------------|----------|----------------------|------------|------------|------------|------------|-------|
| | Request | Q1 | Q2 | Q3 | Q4 | | |
| Total Personal Services (PS) | - | - | - | - | - | - | |
| Total Non-Personal Services (NPS) | - | - | - | - | - | - | |
| Budget Total for FY19 | - | \$0 | \$0 | \$0 | \$0 | \$0 | |

| | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Budget Total for FY19 | 8,970,586.00 | 2,433,392.30 | 2,306,229.10 | 2,179,064.90 | 2,051,899.70 | 8,970,586.00 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

Question 4.
Attachment IV - Spending Plan
Office of the People's Counsel (DJO)

AGENCY MANAGEMENT PROGRAM (1000)

| SPECIAL PURPOSE REVENUE FUNDS | | Total FY 2019 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
|-----------------------------------|--|------------------------------|-----------|-----------|-----------|-----------|-------------|
| Total Personal Services (PS) | | 944,388.00 | \$236,097 | \$236,097 | \$236,097 | \$236,097 | \$944,388 |
| Total Non-Personal Services (NPS) | | 1,819,973.00 | \$496,021 | \$468,670 | \$441,318 | \$413,964 | \$1,819,973 |

Budget Total for FY19 2,764,361.00 \$732,118 \$704,767 \$677,415 \$650,061 \$2,764,361

| FEDERAL RESOURCES | | Total FY 2019 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 FY19 - \$0 \$0 \$0 \$0 \$0

| PRIVATE DONATIONS | | Total FY 2019 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 FY19 - \$0 \$0 \$0 \$0 \$0

Budget Total for FY19 2,764,361.00 732,118.20 704,766.90 677,414.60 650,061.30 2,764,361.00

Question 4.
Attachment IV - Spending Plan
Office of the People's Counsel (DJ0)

Office of the People's Counsel (2000)

| SPECIAL PURPOSE REVENUE FUNDS | | Total FY 2019 Budget Request | Q1 | Q2 | Q3 | Q4 | Total |
|-----------------------------------|--|------------------------------|-------------|-------------|-------------|-------------|-------------|
| Total Personal Services (PS) | | 4,738,751.00 | \$1,184,688 | \$1,184,688 | \$1,184,688 | \$1,184,688 | \$4,738,751 |
| Total Non-Personal Services (NPS) | | 998,119.00 | \$399,248 | \$299,436 | \$199,624 | \$99,812 | \$998,119 |

Budget Total for FY19 5,736,870.00 \$1,583,935 \$1,484,123 \$1,384,312 \$1,284,500 \$5,736,870

| FEDERAL RESOURCES | | Total FY 2019 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 FY19 - \$0 \$0 \$0 \$0 \$0

| PRIVATE DONATIONS | | Total FY 2019 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 FY19 - \$0 \$0 \$0 \$0 \$0

Budget Total for FY19 5,736,870.00 1,583,935.35 1,484,123.45 1,384,311.55 1,284,499.65 5,736,870.00