

Attachment IV - Spending Plan						
ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION (LQ0)						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	6,656,348	\$1,664,087	\$1,664,087	\$1,664,087	\$1,664,087	\$6,656,348
Total Non-Personal Services (NPS)	2,642,347	\$660,587	\$660,587	\$660,587	\$660,587	\$2,642,347
Budget Total for FY19	9,298,696	\$2,324,674	\$2,324,674	\$2,324,674	\$2,324,674	\$9,298,696
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
ABRA Total Proposed Budget:	9,298,696	\$2,324,674	\$2,324,674	\$2,324,674	\$2,324,674	\$9,298,696

Attachment IV - Spending Plan						
<i>AGENCY MANAGEMENT (1000)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,344,396	\$586,099	\$586,099	\$586,099	\$586,099	\$2,344,396
Total Non-Personal Services (NPS)	1,204,847	\$301,212	\$301,212	\$301,212	\$301,212	\$1,204,847
Budget Total for FY19						
	3,549,244	\$887,311	\$887,311	\$887,311	\$887,311	\$3,549,244
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
1000 Total:						
	3,549,244	\$887,311	\$887,311	\$887,311	\$887,311	\$3,549,244

Attachment IV - Spending Plan						
<i>LICENSING (2000)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,106,083	\$276,521	\$276,521	\$276,521	\$276,521	\$1,106,083
Total Non-Personal Services (NPS)	42,500	\$10,625	\$10,625	\$10,625	\$10,625	\$42,500
Budget Total for FY19						
	1,148,583	\$287,146	\$287,146	\$287,146	\$287,146	\$1,148,583
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
2000 Total:						
	1,148,583	\$287,146	\$287,146	\$287,146	\$287,146	\$1,148,583

Attachment IV - Spending Plan						
<i>INVESTIGATIONS (3000)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,850,109	\$712,527	\$712,527	\$712,527	\$712,527	\$2,850,109
Total Non-Personal Services (NPS)	1,385,000	\$346,250	\$346,250	\$346,250	\$346,250	\$1,385,000
Budget Total for FY19	4,235,109	\$1,058,777	\$1,058,777	\$1,058,777	\$1,058,777	\$4,235,109
<i>FEDERAL RESOURCES</i>						
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
<i>INTRA-DISTRICT FUNDS</i>						
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
<i>ENTERPRISE AND OTHER</i>						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
3000 Total:	4,235,109	\$1,058,777	\$1,058,777	\$1,058,777	\$1,058,777	\$4,235,109

Attachment IV - Spending Plan						
<i>RECORDS MANAGEMENT (5000)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	355,760	\$88,940	\$88,940	\$88,940	\$88,940	\$355,760
Total Non-Personal Services (NPS)	10,000	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Budget Total for FY19						
	365,760	\$91,440	\$91,440	\$91,440	\$91,440	\$365,760
FEDERAL RESOURCES						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19						
		\$0	\$0	\$0	\$0	\$0
5000 Total:						
	365,760	\$91,440	\$91,440	\$91,440	\$91,440	\$365,760

Chart Title

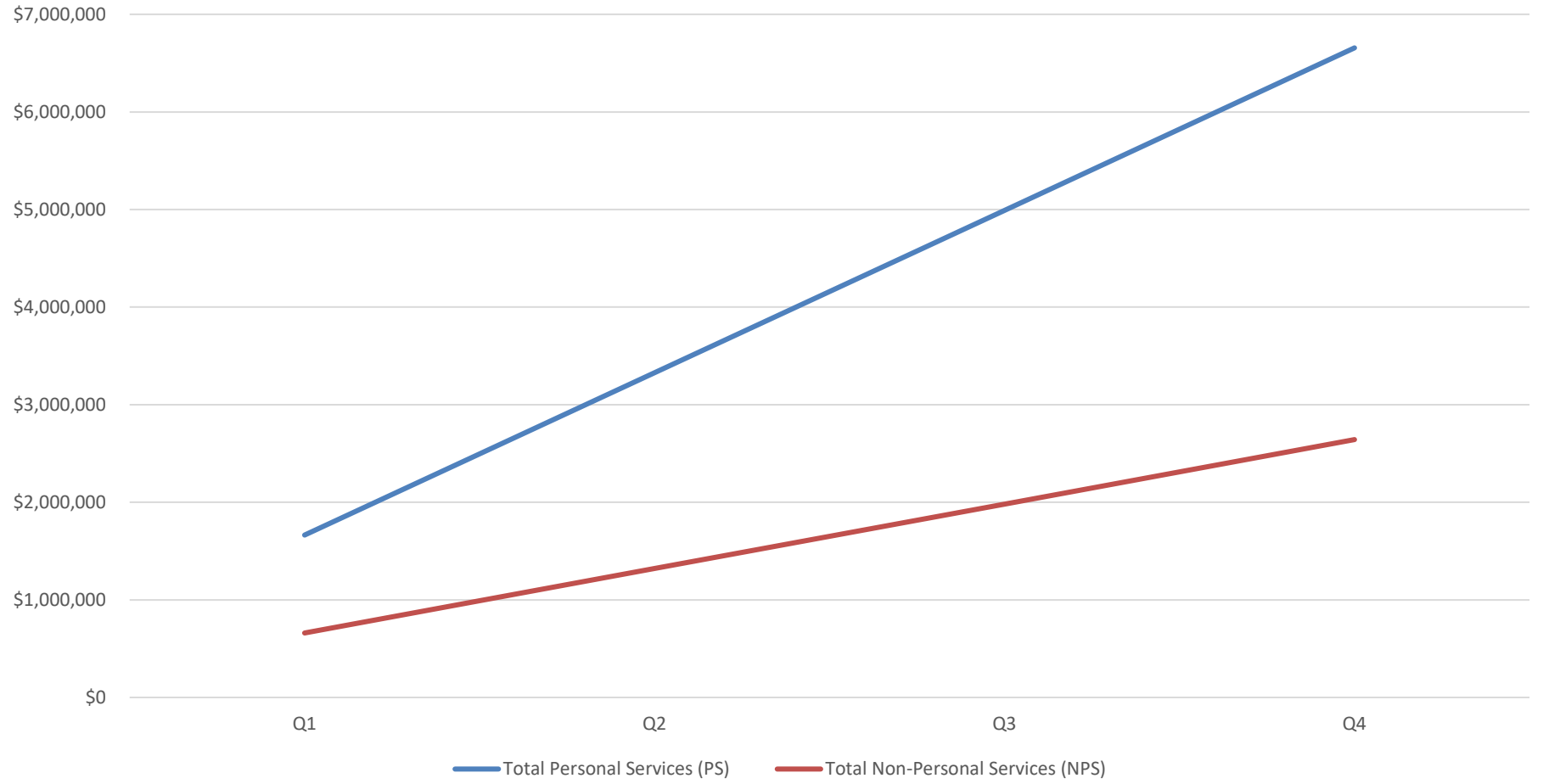


Chart Title

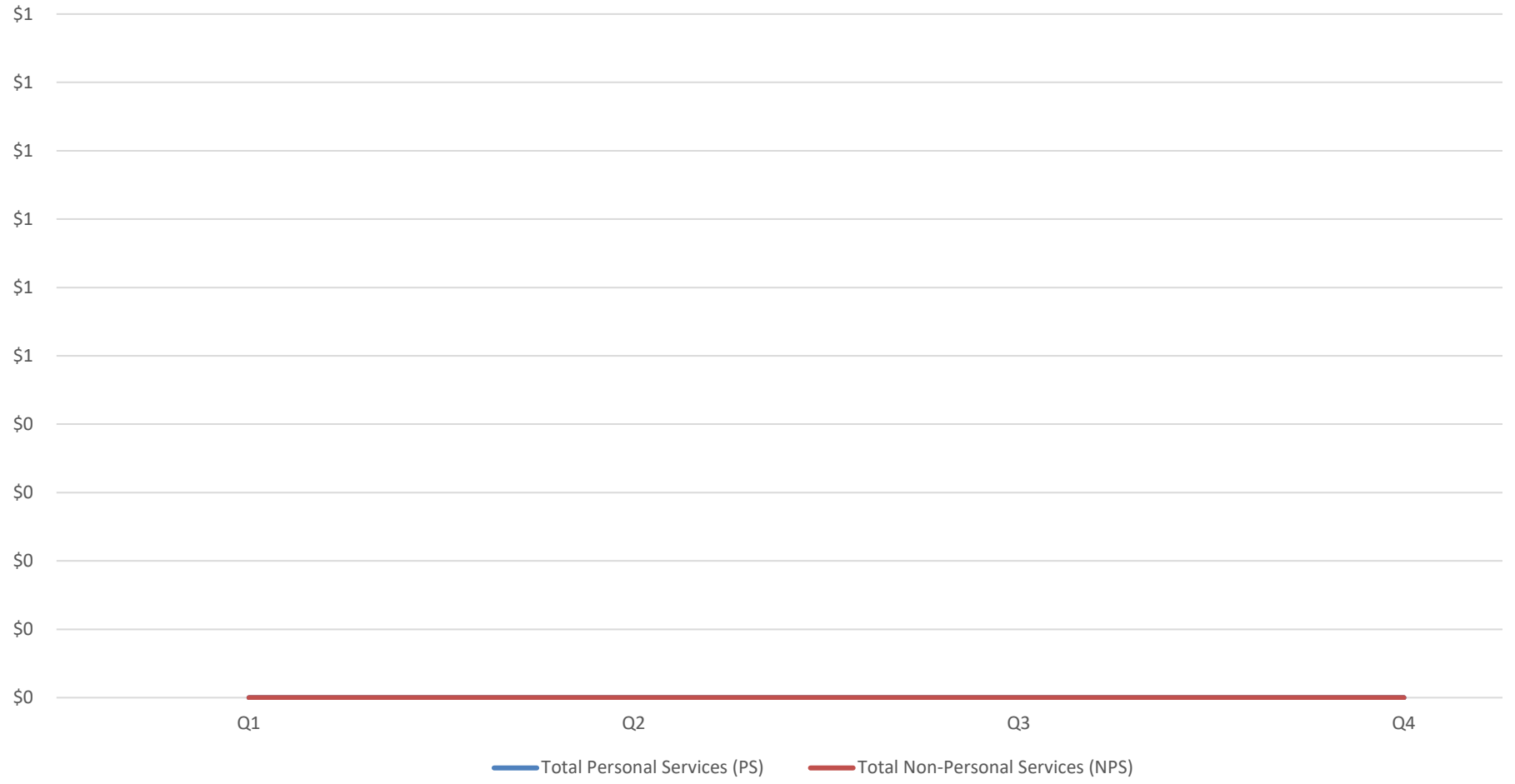


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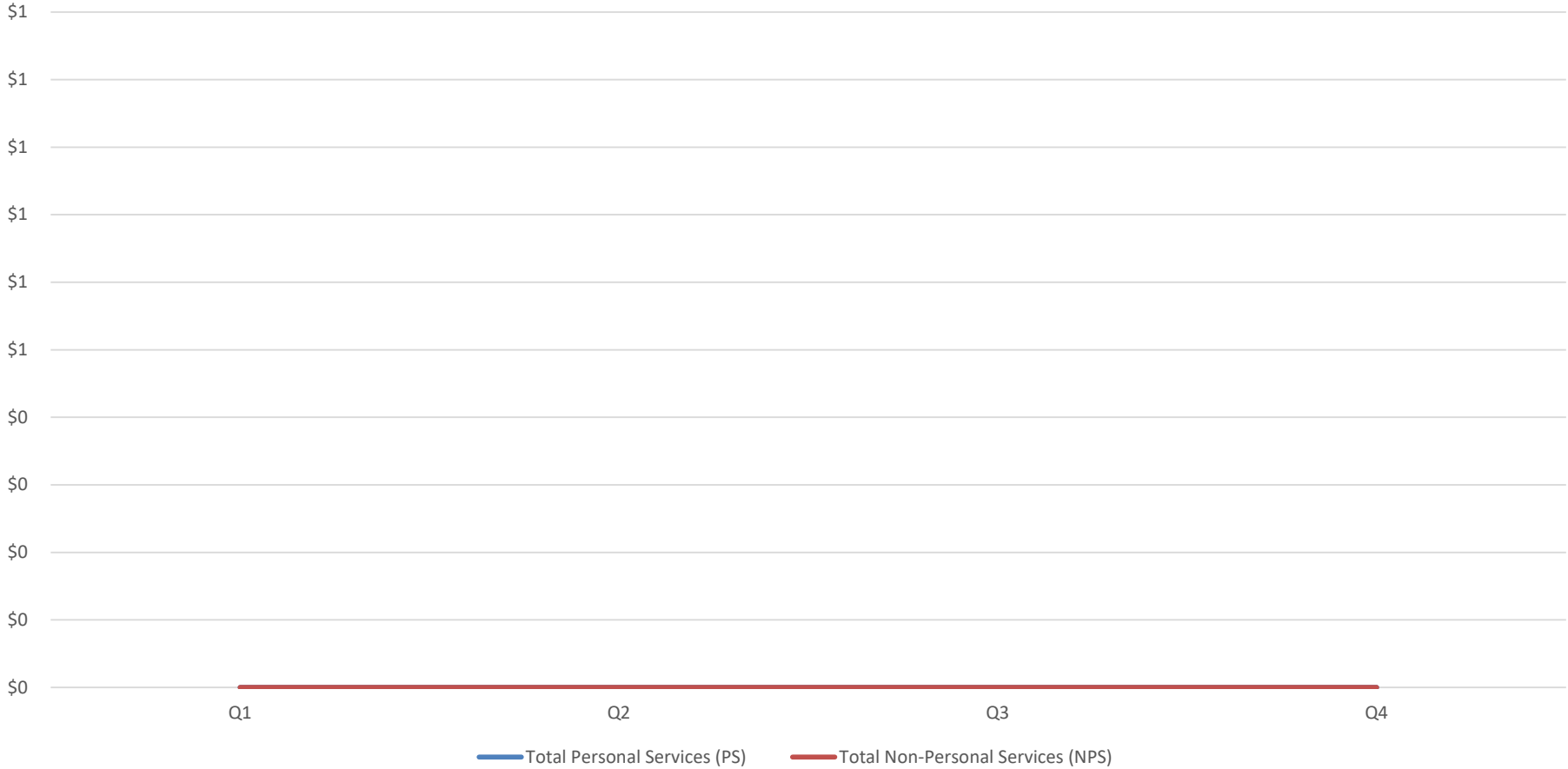


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