

Attachment IV - Spending Plan						
<i>Department of For-Hire Vehicles (TC0)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 7,625,701	\$1,906,425	\$1,906,425	\$1,906,425	\$1,906,425	\$7,625,701
Total Non-Personal Services (NPS)	\$ 9,945,061	\$2,486,265	\$2,486,265	\$2,486,265	\$2,486,265	\$9,945,061
Budget Total for FY19	\$ 17,570,762	\$4,392,690	\$4,392,690	\$4,392,690	\$4,392,690	\$17,570,762
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
INTRA-DISTRICT FUNDS	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
ENTERPRISE AND OTHER	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
Grand Total for FY19 - TC0	\$ 17,570,762	\$ 4,392,690	\$ 4,392,690	\$ 4,392,690	\$ 4,392,690	\$ 17,570,762