

Attachment IV - Spending Plan	Real Property Tax Appeals Commission (DA0)					
<i>SUMMARY</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,328,027.70	\$332,007	\$332,007	\$332,007	\$332,007	\$1,328,028
Total Non-Personal Services (NPS)	\$435,197.73	\$108,799	\$108,799	\$108,799	\$108,799	\$435,198
Budget Total for FY19	\$1,763,225.43	\$440,806	\$440,806	\$440,806	\$440,806	\$1,763,225
<i>FEDERAL RESOURCES</i>						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0
<i>INTRA-DISTRICT FUNDS</i>						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0
<i>ENTERPRISE AND OTHER</i>						
	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0
Summary Budget Total for FY19	\$1,763,225	\$440,806	\$440,806	\$440,806	\$440,806	\$1,763,225

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<i>1000-Agency Management</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$170,281.68	\$42,570	\$42,570	\$42,570	\$42,570	\$170,282
Total Non-Personal Services (NPS)	\$2,500.00	\$625	\$625	\$625	\$625	\$2,500
Budget Total for FY19	\$172,781.68	\$43,195	\$43,195	\$43,195	\$43,195	\$172,782
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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$0	\$0	\$0	\$0	\$0
1000-Agency Management Budget Total for FY19	\$172,782	\$43,195	\$43,195	\$43,195	\$43,195	\$172,782

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2000- Real Property Appeals Process						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,055,240.44	\$263,810	\$263,810	\$263,810	\$263,810	\$1,055,240
Total Non-Personal Services (NPS)	\$432,697.73	\$108,174	\$108,174	\$108,174	\$108,174	\$432,698
Budget Total for FY19	\$1,487,938.17	\$371,985	\$371,985	\$371,985	\$371,985	\$1,487,938
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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$0	\$0	\$0	\$0	\$0
2000- Real Property Appeals Process Budget Total for FY19	\$1,487,938	\$371,985	\$371,985	\$371,985	\$371,985	\$1,487,938

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3000- Real Property Outreach Education							
GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$102,505.58	\$25,626	\$25,626	\$25,626	\$25,626	\$102,506
Total Non-Personal Services (NPS)		\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		\$102,505.58	\$25,626	\$25,626	\$25,626	\$25,626	\$102,506
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		\$0.00	\$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		\$0.00	\$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		\$0.00	\$0	\$0	\$0	\$0	\$0
3000-Real Property Outreach Education Budget Total for FY19		\$102,506	\$25,626	\$25,626	\$25,626	\$25,626	\$102,506

Chart Title

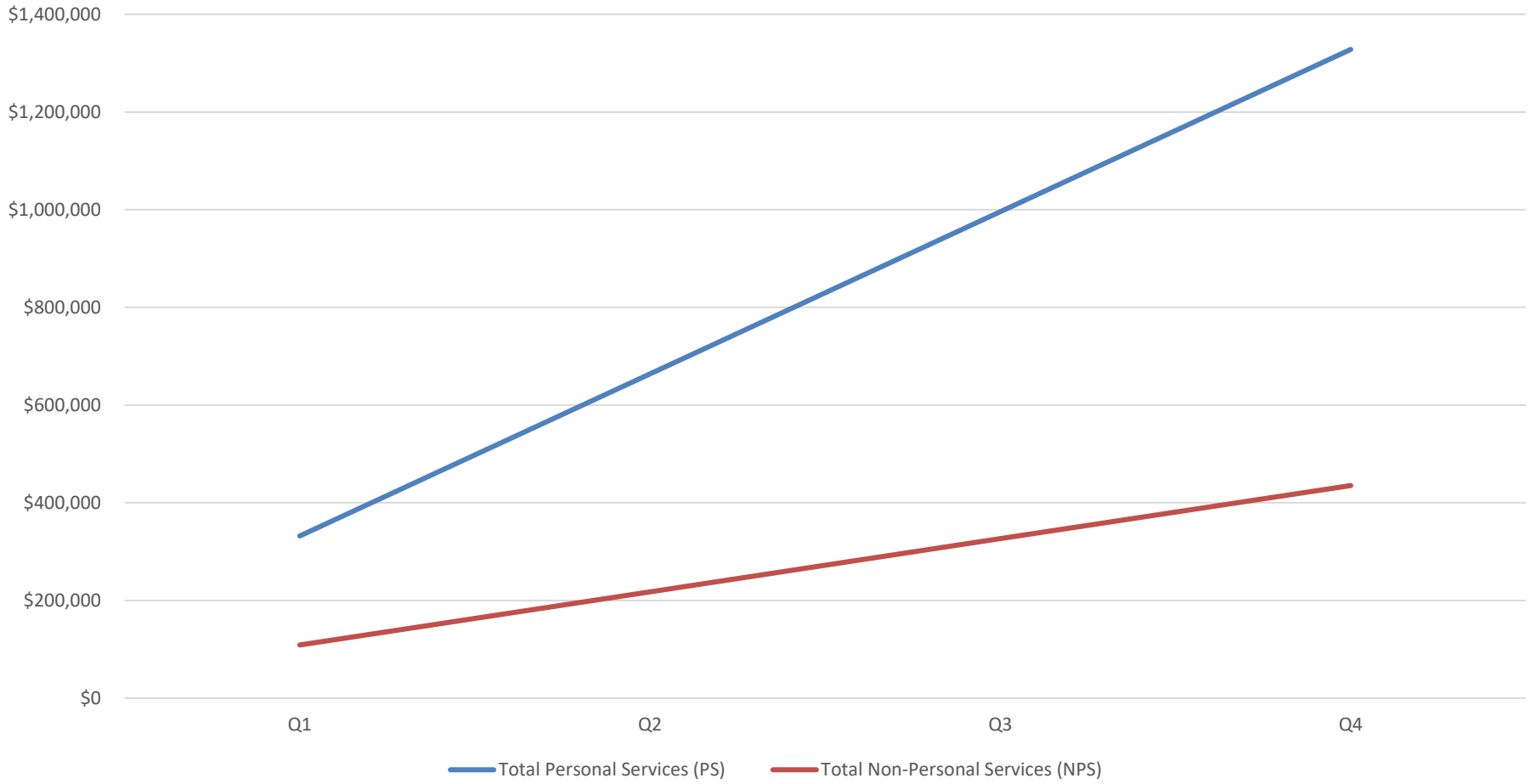


Chart Title

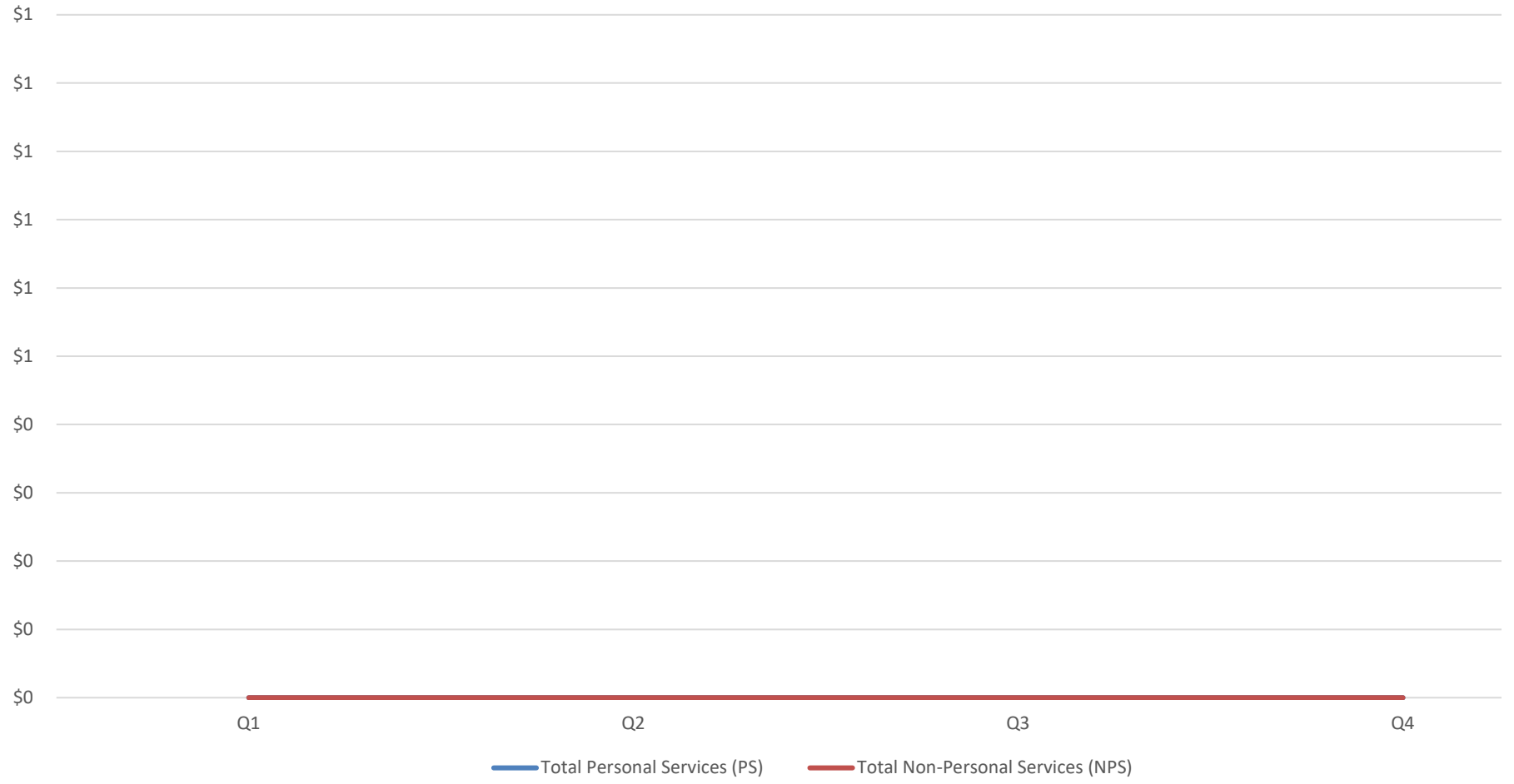


Chart Title

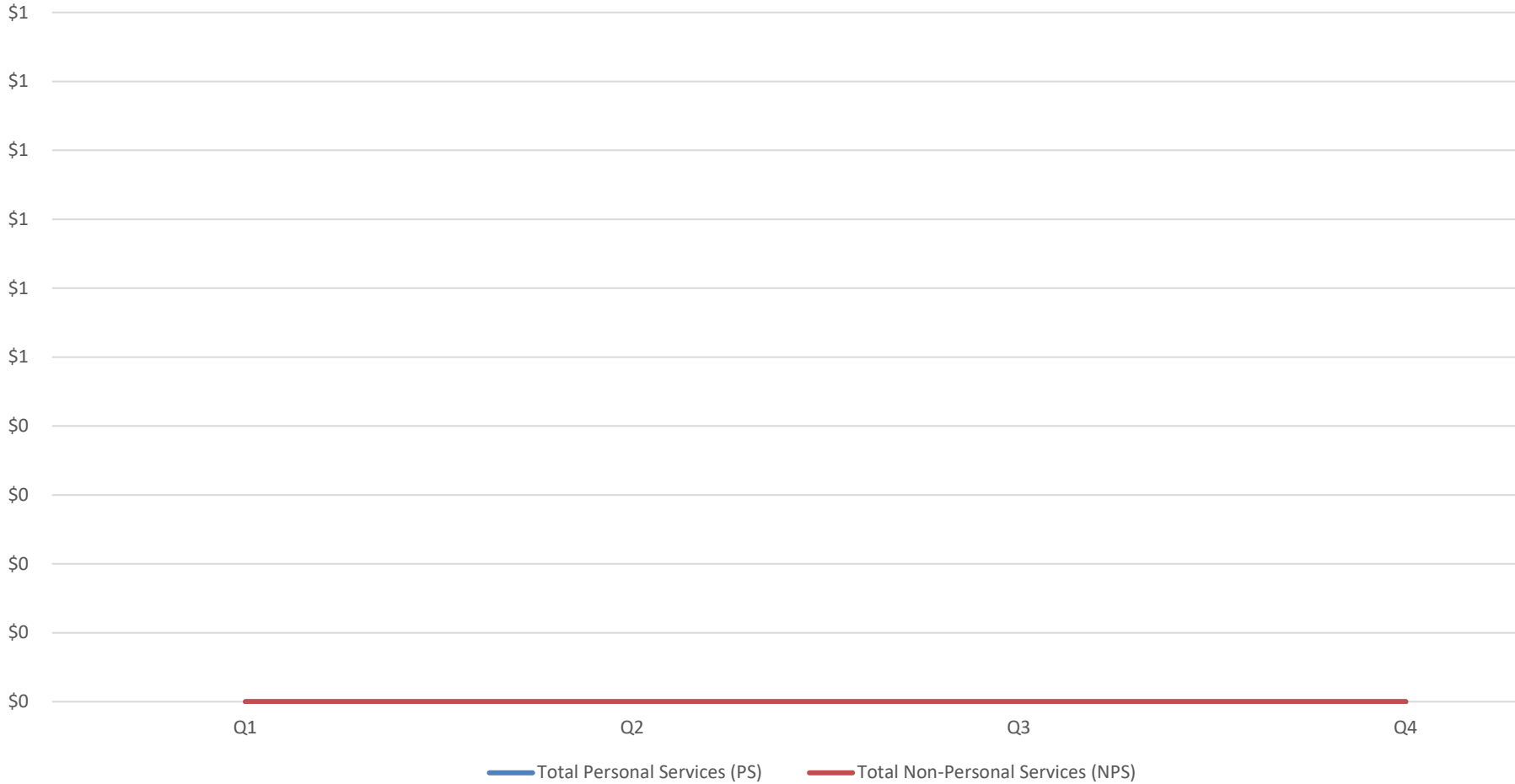


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