

Attachment IV - Spending Plan						
<i>Department of Motor Vehicles</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)		\$4,499,630	\$4,499,630	\$4,499,630	\$4,499,630	\$17,998,522
Total Non-Personal Services (NPS)		\$3,025,314	\$3,025,314	\$3,025,314	\$3,025,314	\$12,101,254
<b>Budget Total for FY19</b>		<b>\$7,524,944</b>	<b>\$7,524,944</b>	<b>\$7,524,944</b>	<b>\$7,524,944</b>	<b>\$30,099,776</b>
<b>FEDERAL RESOURCES</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)		\$395,131	\$395,131	\$395,131	\$395,131	\$1,580,522
Total Non-Personal Services (NPS)		\$1,156,613	\$1,156,613	\$1,156,613	\$1,156,613	\$4,626,450
<b>Budget Total for FY19</b>		<b>\$1,551,743</b>	<b>\$1,551,743</b>	<b>\$1,551,743</b>	<b>\$1,551,743</b>	<b>\$6,206,972</b>
<b>SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)		\$778,734	\$778,734	\$778,734	\$778,734	\$3,114,938
Total Non-Personal Services (NPS)		\$1,741,379	\$1,741,379	\$1,741,379	\$1,741,379	\$6,965,514
<b>Budget Total for FY19</b>		<b>\$2,520,113</b>	<b>\$2,520,113</b>	<b>\$2,520,113</b>	<b>\$2,520,113</b>	<b>\$10,080,452</b>