Attachment IV - Spending Plan						
ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION (LQ0)	Total FY 2019 Budget					
GENERAL FUNDS	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
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	Total FY 2019 Budget					
INTRA-DISTRICT FUNDS	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						
AGENCY MANAGEMENT (1000)						
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					
Total Personal Services (PS)	Request	Q1	Q2	Q3	Q4	Total
Total Non-Personal Services (PS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
	Total FY 2019 Budget					
INTRA-DISTRICT FUNDS	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
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Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
1,106,083	\$276,521	\$276,521	\$276,521	\$276,521	\$1,106,083
42,500	\$10,625	\$10,625	\$10,625	\$10,625	\$42,500
1,148,583	\$287,146	\$287,146	\$287,146	\$287,146	\$1,148,583
Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
				~ .	
	\$0	\$0	\$0	\$0	\$0
Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
	\$0	\$0	\$0	\$0	\$0
Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
	\$0	\$0	\$0	\$0	\$0
1,148,583	\$0 \$287,146	\$0 \$287,146	\$0 \$287,146	\$0 \$287,146	\$0 \$1,148,583
	Request 1,106,083 42,500 1,148,583 Total FY 2019 Budget Request Total FY 2019 Budget Request Total FY 2019 Budget Request Total FY 2019 Budget Request	Request Q1 1,106,083 \$276,521 42,500 \$10,625 1,148,583 \$287,146 Total FY 2019 Budget Request Q1 Total FY 2019 Budget Request Q1 Total FY 2019 Budget Request Q1 \$0 \$0 Total FY 2019 Budget Request Q1 Total FY 2019 Budget Request Q1 Total FY 2019 Budget Request Q1 Total FY 2019 Budget Request Q1	Request Q1 Q2 1,106,083 \$276,521 \$276,521 42,500 \$10,625 \$10,625 1,148,583 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 Total FY 2019 Budget Request Q1 Q2 S0 \$0 \$0 Q1 Q2 \$0 Total FY 2019 Budget Request Q1 Q2 Total FY 2019 Budget Request Q1 Q2	Request Q1 Q2 Q3 1,106,083 \$276,521 \$276,521 \$276,521 42,500 \$10,625 \$10,625 \$10,625 1,148,583 \$287,146 \$287,146 \$287,146 Total FY 2019 Budget Request Q1 Q2 Q3 Total FY 2019 Budget Q1 Q2 Q3	Request Q1 Q2 Q3 Q4 1,106,083 \$276,521 \$276,521 \$276,521 \$276,521 \$276,521 42,500 \$10,625 \$10,625 \$10,625 \$10,625 \$10,625 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$287,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$217,146 \$287,146 \$287,146 \$287,146 \$287,146 1,148,583 \$217,146 \$217,146 \$287,146 \$287,146 \$287,146 1,148,583 \$217,146 \$210,142 \$233 \$24 \$24 \$24<

Total Personal Services (PS) Total Non-Personal Services (NPS)						
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
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Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)						
Total Personal Services (PS)					~.	
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)						
Total Personal Services (PS)	Request	Q1	Q2	Q3	Q4	Total
FEDERAL RESOURCES	Total FY 2019 Budget					
Budget Total for FY19	4,235,109	φ1,030,777	φ1,030,777	φ1,030,777	φ1,030,777	Φ4,233,10 8
	4,235,109	\$1,058,777	\$1,058,777	\$1,058,777	\$1,058,777	\$4,235,109
Total Non-Personal Services (NPS)	1,385,000	\$346,250	\$346,250	\$346,250	\$346,250	\$1,385,00
Total Personal Services (PS)	Request 2,850,109	Q1 \$712,527	Q2 \$712,527	Q3 \$712,527	Q4 \$712,527	Total \$2,850,109
GENERAL FUNDS	Total FY 2019 Budget					
INVESTIGATIONS (3000)						

Attachment IV - Spending Plan						
RECORDS MANAGEMENT (5000)						
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	01	Q2	03	04	Total
Total Personal Services (PS)	ivequest	Q1	QZ	Q3	Q4	Total
Total Non-Personal Services (NPS)						
Pudget Total for EV10		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		φU	ቅሀ	۵ ۵	φU	ቅሀ
	Total FY 2019 Budget					
INTRA-DISTRICT FUNDS	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)						
Total Non-Personal Services (NPS)						
Budget Total for FY19		\$0	\$0	\$0	\$0	\$0
	Total FY 2019 Budget					
ENTERPRISE AND OTHER	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







