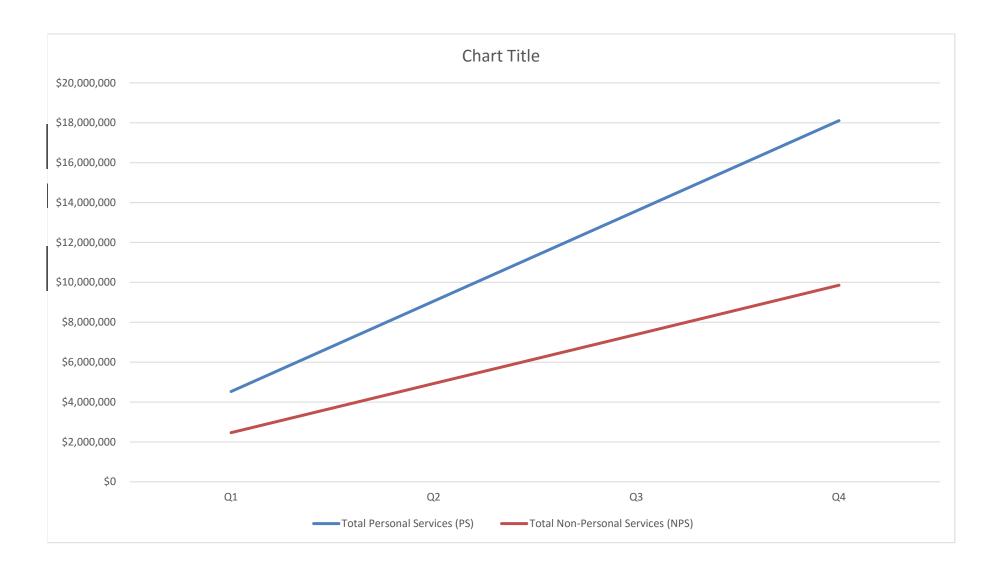
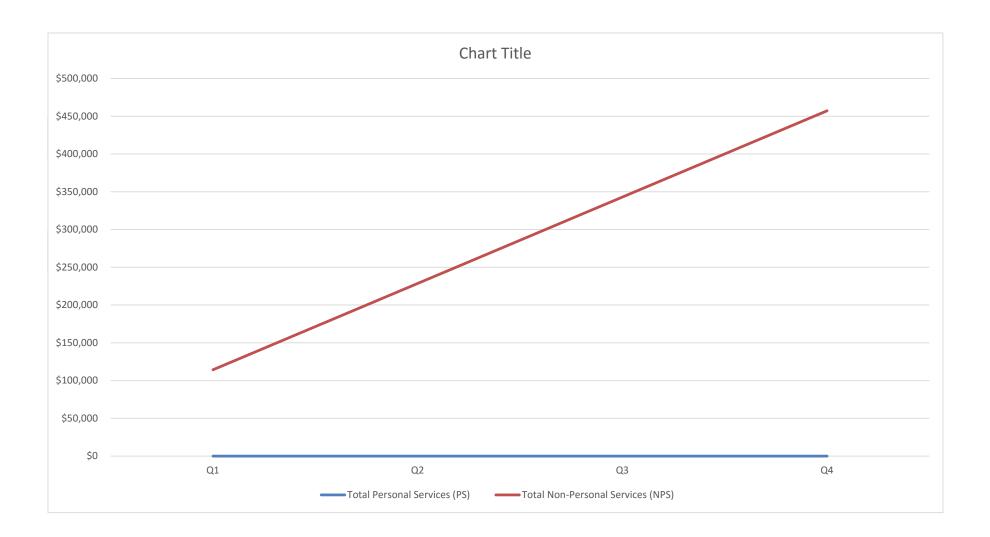
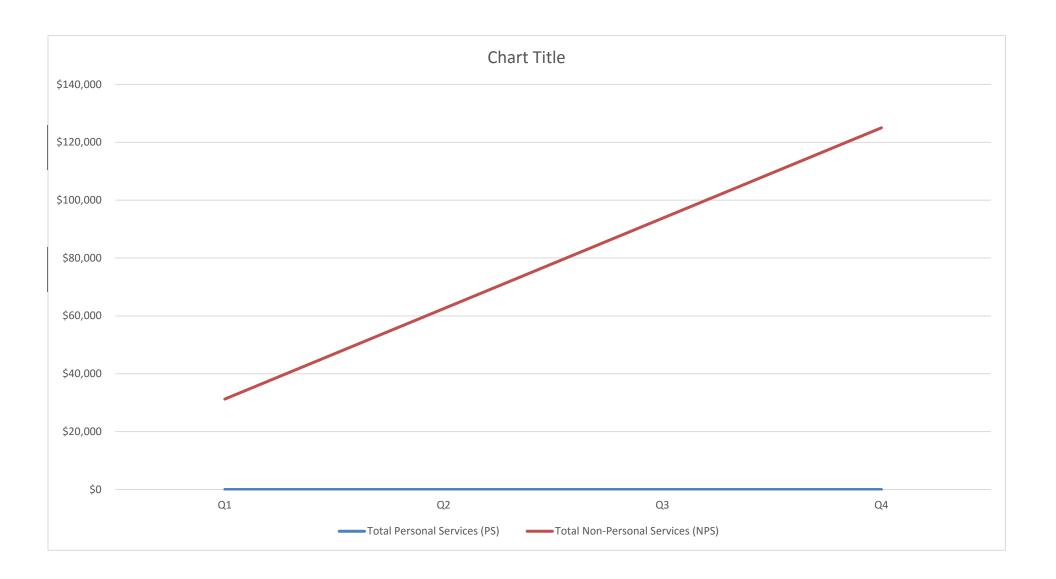
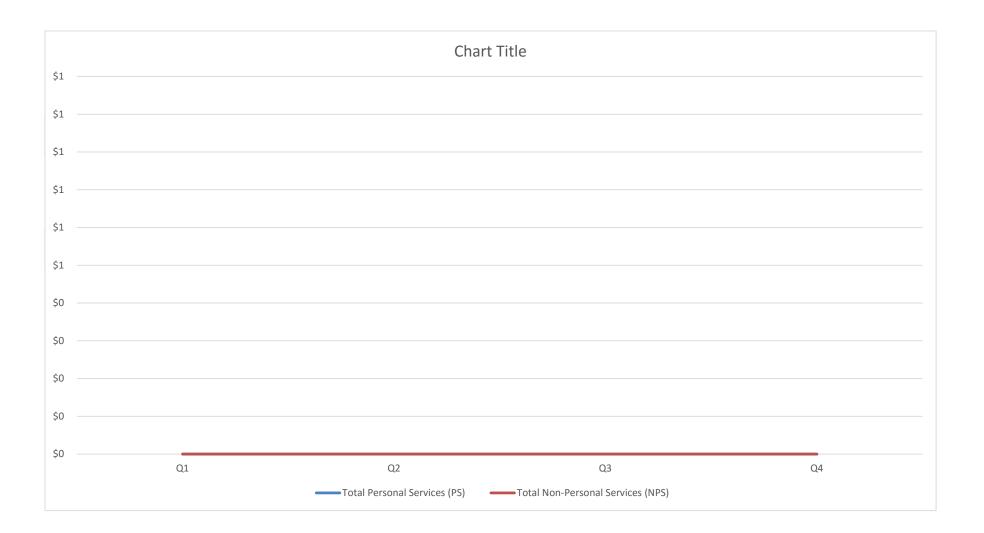
Attachment IV - Spending Plan							
Department of Insurance, Securities and Banking (SR0)							
GENERAL FUNDS	Tota	I FY 2018 Budget					
		Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	18,108,237	\$4,527,059	\$4,527,059	\$4,527,059	\$4,527,059	\$18,108,237
Total Non-Personal Services (NPS)	\$	9,857,389	\$2,464,347	\$2,464,347	\$2,464,347	\$2,464,347	\$9,857,389
Budget Total for FY18	\$	27,965,625	\$6,991,406	\$6,991,406	\$6,991,406	\$6,991,406	\$27,965,625
FEDERAL RESOURCES	Tota	I FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$	457,172	\$114,293	\$114,293	\$114,293	\$114,293	\$457,172
Budget Total for FY18	\$	457,172	\$114,293	\$114,293	\$114,293	\$114,293	\$457,172
INTRA-DISTRICT FUNDS	Tota	I FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$	125,000	\$31,250	\$31,250	\$31,250	\$31,250	\$125,000
Budget Total for FY18	\$	125,000	\$31,250	\$31,250	\$31,250	\$31,250	\$125,000
ENTERPRISE AND OTHER		I FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - SR0	\$	28,547,797	\$ 7,136,949	\$ 7,136,949	\$ 7,136,949	\$ 7,136,949	\$ 28,547,797









Attachment IV - Spending Plan							
Agency Management Program (1000)							
	Tota	FY 2018 Budget					
GENERAL FUNDS		Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	4,502,944	\$1,125,736	\$1,125,736	\$1,125,736	\$1,125,736	\$4,502,944
Total Non-Personal Services (NPS)	\$	4,568,396	\$1,142,099	\$1,142,099	\$1,142,099	\$1,142,099	\$4,568,396
Budget Total for FY18	\$	9,071,340	\$2,267,835	\$2,267,835	\$2,267,835	\$2,267,835	\$9,071,340
FEDERAL RESOURCES	Tota	FY 2018 Budget					
	•	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS) Total Non-Personal Services (NPS)	\$ \$	-	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Total Non-Personal Services (NFS)	Þ	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$	-	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Tota	FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$	44,000	\$11,000	\$11,000	\$11,000	\$11,000	\$44,000
Budget Total for FY18	\$	44,000	\$11,000	\$11,000	\$11,000	\$11,000	\$44,000
ENTERPRISE AND OTHER		FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Oran d Tatal for EVA0 4000		0.445.040	A 0.070.005	¢ 0.070.005	¢ 0.070.005	A 0.070.005	
Grand Total for FY18 - 1000	\$	9,115,340	\$ 2,278,835	\$ 2,278,835	\$ 2,278,835	\$ 2,278,835	\$ 9,115,340

Attachment IV - Spending Plan										
Annual Financial Operations (1995)										
Agency Financial Operations (100F)	Tota	I FY 2018 Budget								
GENERAL FUNDS		Request		1	Q2	Q3		Q4	Total	
Total Personal Services (PS)	\$	948,730	;	237,183	\$237,183	\$237,183		\$237,183	\$94	8,730
Total Non-Personal Services (NPS)	\$	22,800		\$5,700	\$5,700	\$5,700		\$5,700	\$2	2,800
Budget Total for FY18	\$	971,530	\$24	2,883	\$242,883	\$ 242,883	\$2	242,883	\$971,	530
FEDERAL RESOURCES	Tota	I FY 2018 Budget Request	C	1	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 FY18	\$	-		\$0	\$0	\$0		\$0		\$0
<u> </u>										
INTRA-DISTRICT FUNDS	Tota	I FY 2018 Budget Request		1	Q2	Q3		Q4	Total	
Total Personal Services (PS)	\$	-		\$0	\$0	\$0		\$0		\$0
Total Non-Personal Services (NPS)	\$	81,000		\$20,250	\$20,250	\$20,250		\$20,250	\$8	1,000
Budget Total for FY18	\$	81,000	\$2	20,250	\$20,250	\$20,250		\$20,250	\$81,	000
ENTERPRISE AND OTHER		I FY 2018 Budget Request		1	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 FY18	\$	-		\$0	\$0	\$0		\$0		\$0
Grand Total for FY18 - 100F	\$	1,052,530	\$ 26	3,133	\$ 263,133	\$ 263,133	\$ 2	263,133	\$ 1,052,	530

Attachment IV - Spending Plan							
Insurance Bureau (2000)		. EV 0040 B					
GENERAL FUNDS	lota	l FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	3,338,969	\$834,742	\$834,742	\$834,742	\$834,742	\$3,338,969
Total Non-Personal Services (NPS)	\$	577,700	\$144,425	\$144,425	\$144,425	\$144,425	\$577,700
Budget Total for FY18	\$	3,916,669	\$979,167	\$979,167	\$979,167	\$979,167	\$3,916,669
FEDERAL RESOURCES	Tota	I FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$	457,172	\$114,293	\$114,293	\$114,293	\$114,293	\$457,172
Budget Total for FY18	\$	457,172	\$114,293	\$114,293	\$114,293	\$114,293	\$457,172
	Tota	I FY 2018 Budget					
INTRA-DISTRICT FUNDS	''	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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		l FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - 2000	\$	1 272 042	\$ 1,093,460	\$ 1,093,460	\$ 1,093,460	¢ 1.002.460	¢ 4272.042
Grand Total for F 1 18 - 2000	P	4,373,842	\$ 1,093,460	\$ 1,093,460	\$ 1,093,460	\$ 1,093,460	\$ 4,373,842

Attachment IV - Spending Plan									
2 11 2 222						+			
Securities Bureau (3000)	Tota	al FY 2018 Budget				_			
GENERAL FUNDS		Request	Q1		Q2		Q3	Q4	Total
Total Personal Services (PS)	\$	1,494,205	\$373	3,551	\$373,55	1	\$373,551	\$373,5	\$1,494,20
Total Non-Personal Services (NPS)	\$	547,572	\$136	6,893	\$136,89	3	\$136,893	\$136,8	93 \$547,572
Budget Total for FY18	\$	2,041,777	\$510,4	144	\$510,444	ļ	\$510,444	\$510,44	\$2,041,777
FEDERAL RESOURCES	Tota	al FY 2018 Budget Request	Q1		Q2		Q3	Q4	Total
Total Personal Services (PS)	\$	-		\$0	\$	0	\$0		\$0 \$0
Total Non-Personal Services (NPS)	\$	-		\$0	\$	0	\$0	!	\$60 \$6
Budget Total for FY18	\$	-		\$0	\$()	\$0	\$	0 \$0
INTRA-DISTRICT FUNDS	Tota	al FY 2018 Budget Request	Q1		Q2		Q3	Q4	Total
Total Personal Services (PS)	\$	-		\$0	\$	0	\$0	:	SO \$0
Total Non-Personal Services (NPS)	\$	-		\$0	\$	0	\$0	,	\$0 \$0
Budget Total for FY18	\$	-		\$0	\$(\$0	\$	0 \$0
ENTERPRISE AND OTHER		al FY 2018 Budget Request	Q1		Q2		Q3	Q4	Total
Total Personal Services (PS)	\$	-		\$0	\$		\$0		\$0 \$0
Total Non-Personal Services (NPS)	\$	-		\$0	\$	0	\$0	:	\$0 \$0
Budget Total for FY18	\$	-		\$0	\$(\$0	\$	\$0
Grand Total for FY18 - 3000	\$	2,041,777	\$ 510,4	144	\$ 510,444	\$	510,444	\$ 510,44	4 \$ 2,041,777

Attachment IV - Spending Plan							
Enforcement Program (4000)							
	Tota	FY 2018 Budget					
GENERAL FUNDS		Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	1,163,615	\$290,904	\$290,904	\$290,904	\$290,904	\$1,163,615
Total Non-Personal Services (NPS)	\$	60,565	\$15,141	\$15,141	\$15,141	\$15,141	\$60,565
Budget Total for FY18	\$	1,224,180	\$306,045	\$306,045	\$306,045	\$306,045	\$1,224,180
FEDERAL RESOURCES	Tota	FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Tota	FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - 4000	\$	1,224,180	\$ 306,045	\$ 306,045	\$ 306,045	\$ 306,045	\$ 1,224,180

Attachment IV - Spending Plan							
Banking Bureau (5000)	Tota	l FY 2018 Budget					
GENERAL FUNDS	100	Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	1,583,196	\$395,799	\$395,799	\$395,799	\$395,799	\$1,583,196
Total Non-Personal Services (NPS)	\$	3,882,415	\$970,604	\$970,604	\$970,604	\$970,604	\$3,882,415
Budget Total for FY18	\$	5,465,611	\$1,366,403	\$1,366,403	\$1,366,403	\$1,366,403	\$5,465,611
FEDERAL RESOURCES	Tota	I FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS		I FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		l FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - 5000	\$	5,465,611	\$ 1,366,403	\$ 1,366,403	\$ 1,366,403	\$ 1,366,403	\$ 5,465,611

Attachment IV - Spending Plan							
- All Control of Contr							
Risk Finance Bureau (6000)							
GENERAL FUNDS	Total	FY 2018 Budget	0.1		00	0.4	7.7.1
Total Personal Services (PS)	\$	Request 446,903	Q1 \$111,726	Q2 \$111,726	Q3 \$111,726	Q4 \$111,726	Total \$446,903
Total Non-Personal Services (NPS)	\$	168,900	\$42,225	\$42,225	\$42,225	\$42,225	\$168,900
Total Non-relabilitat Services (NFS)	Ψ	100,300	\$42,223	\$42,223	\$42,22 3	\$42,22 5	\$100,500
Budget Total for FY18	\$	615,803	\$153,951	\$153,951	\$153,951	\$153,951	\$615,803
			-				
	Total	FY 2018 Budget					
FEDERAL RESOURCES	Total	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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
	Total	FY 2018 Budget					
INTRA-DISTRICT FUNDS	1014	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
			10	10	40	10	40
Budget Total for FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERDRICE AND OTHER	Total	FY 2018 Budget					
ENTERPRISE AND OTHER		Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	-	\$0			\$0	\$0
Total Non-Personal Services (NPS)	\$	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Budget Total for 1 1 10	Ψ		40			Ψ	Ψ
Grand Total for FY18 - 6000	\$	615,803	\$ 153,951	\$ 153,951	\$ 153,951	\$ 153,951	\$ 615,803

Attachment IV - Spending Plan							
Market Examinations Division (8000)							
GENERAL FUNDS	Tota	al FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	2,951,512	\$737,878	\$737,878	\$737,878	\$737,878	\$2,951,512
Total Non-Personal Services (NPS)	\$	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$	2,951,512	\$737,878	\$737,878	\$737,878	\$737,878	\$2,951,512
		2,001,012	4101,010	\$101,010	ψισι,σισ	\$101,010	\$2,001,012
FEDERAL RESOURCES	lota	al FY 2018 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 FY18	\$	_	\$0	\$0	\$0	\$0	\$0
							·
INTRA-DISTRICT FUNDS	Tota	al FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Tota	al FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - 8000	\$	2,951,512	\$ 737,878	\$ 737,878	\$ 737,878	\$ 737,878	\$ 2,951,512

Attachment IV - Spending Plan							
Compliance Analysis Division (9000)							
	Tota	I FY 2018 Budget					
GENERAL FUNDS		Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$	1,678,160	\$419,540	\$419,540	\$419,540	\$419,540	\$1,678,160
Total Non-Personal Services (NPS)	\$	29,041	\$7,260	\$7,260	\$7,260	\$7,260	\$29,041
Budget Total for FY18	\$	1,707,201	\$426,800	\$426,800	\$426,800	\$426,800	\$1,707,201
FEDERAL RESOURCES	Tota	I FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Tota	l FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		l FY 2018 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 FY18	\$	-	\$0	\$0	\$0	\$0	\$0
Grand Total for FY18 - 9000	\$	1,707,201	\$ 426,800	\$ 426,800	\$ 426,800	\$ 426,800	\$ 1,707,201