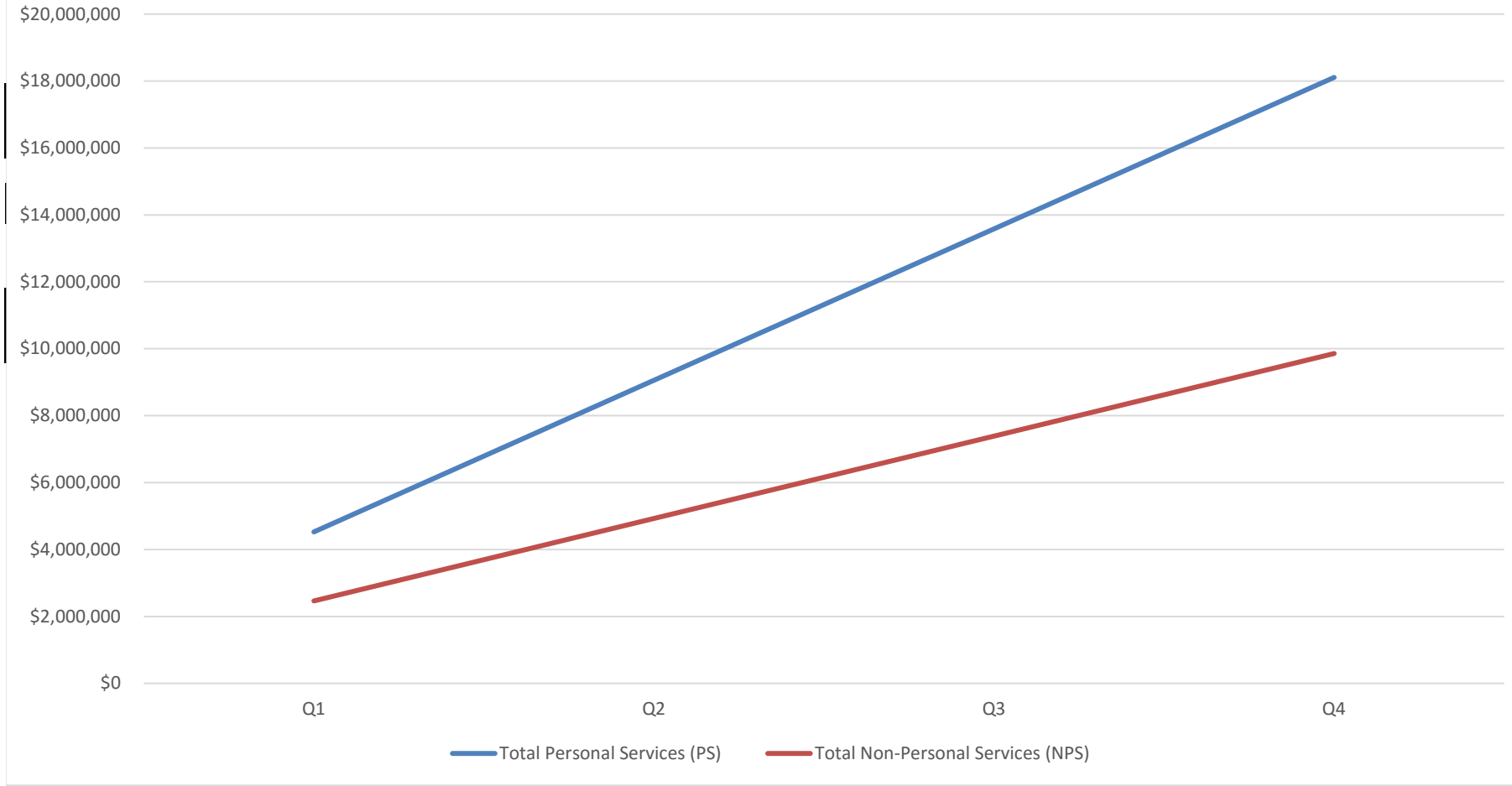


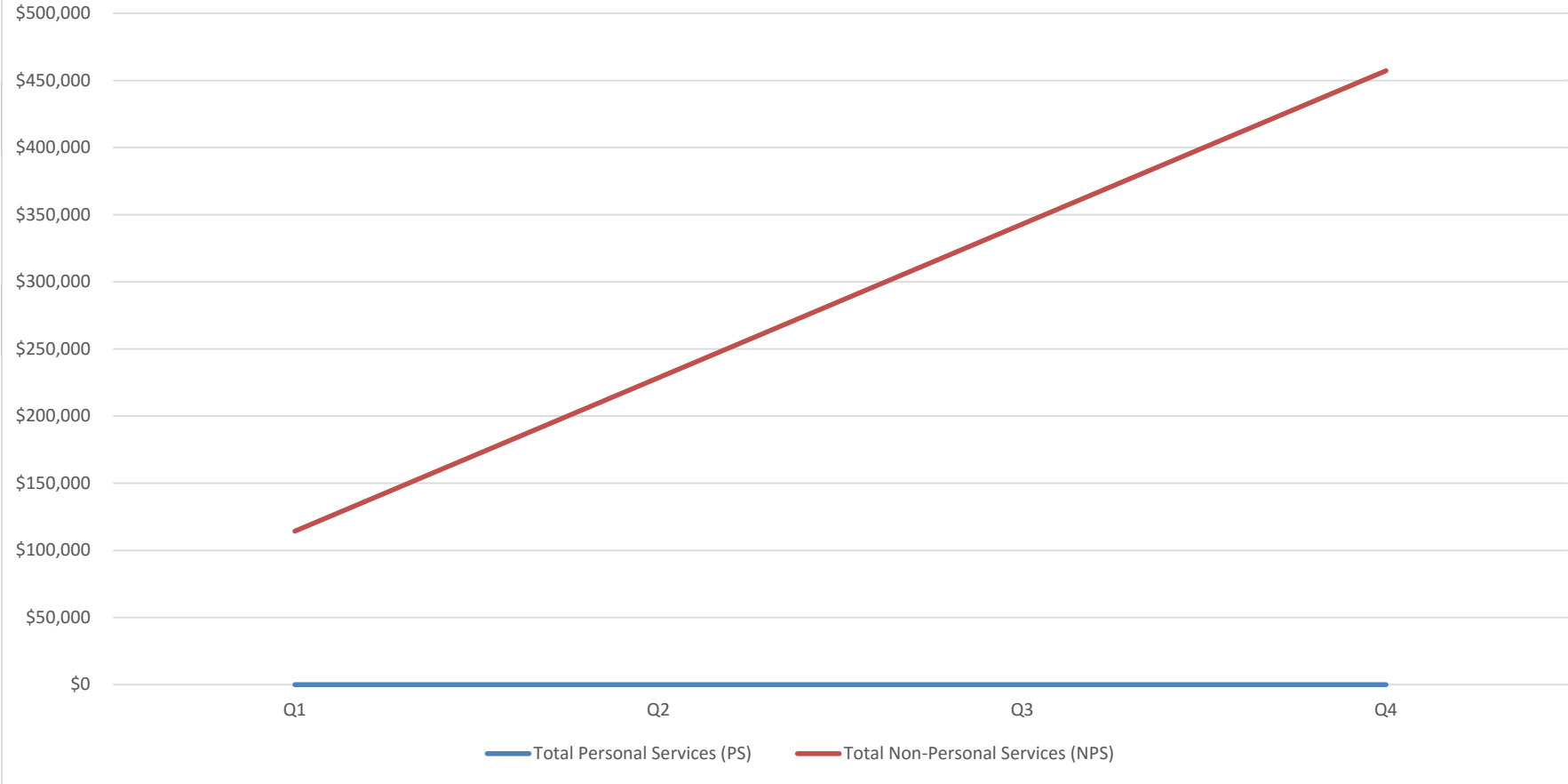
Attachment IV - Spending Plan						
<i>Department of Insurance, Securities and Banking (SR0)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 18,108,237	\$4,527,059	\$4,527,059	\$4,527,059	\$4,527,059	\$18,108,237
Total Non-Personal Services (NPS)	\$ 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	Total 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	Total 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	Total 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

Chart Title

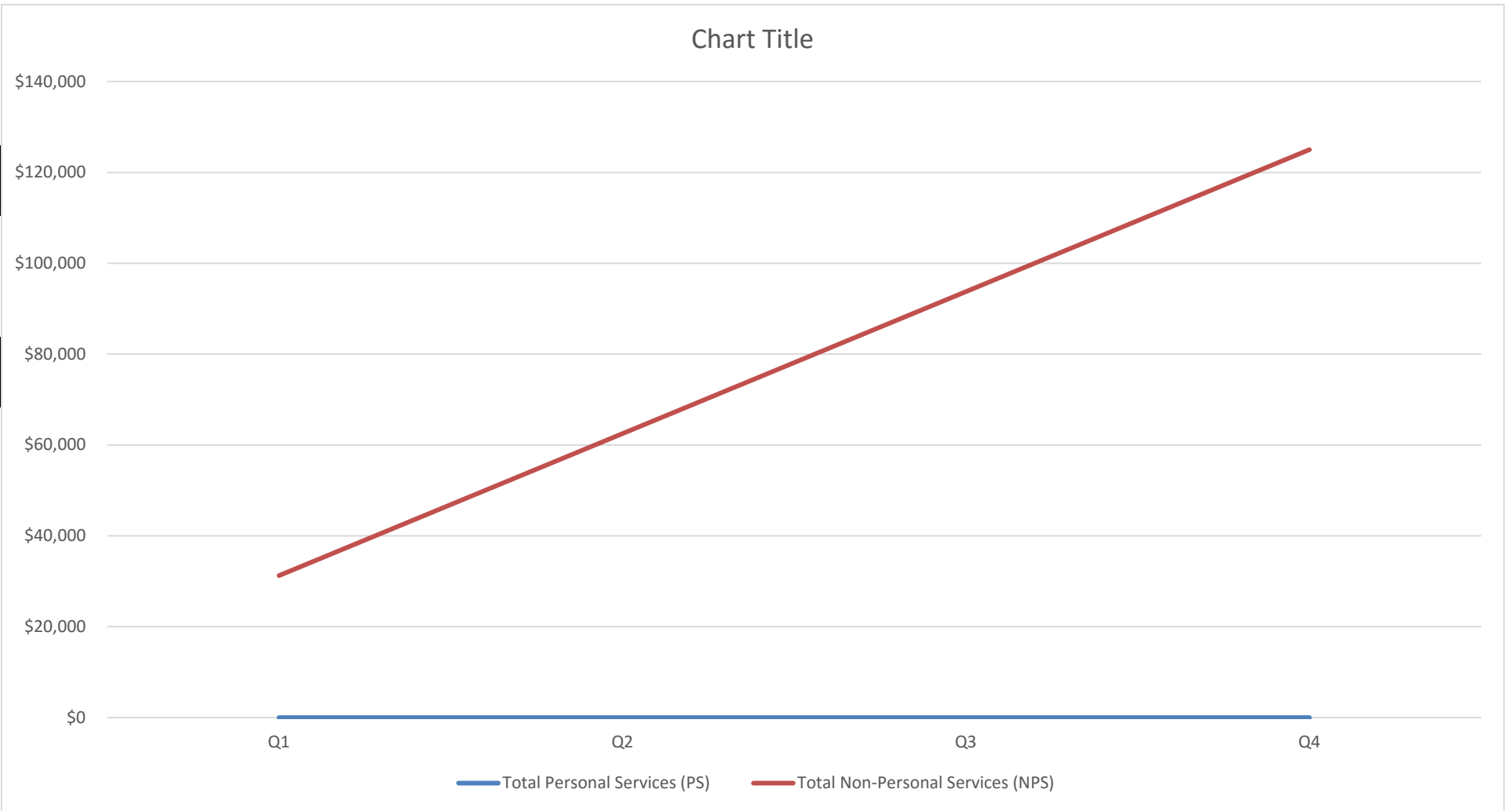


Local

Chart Title

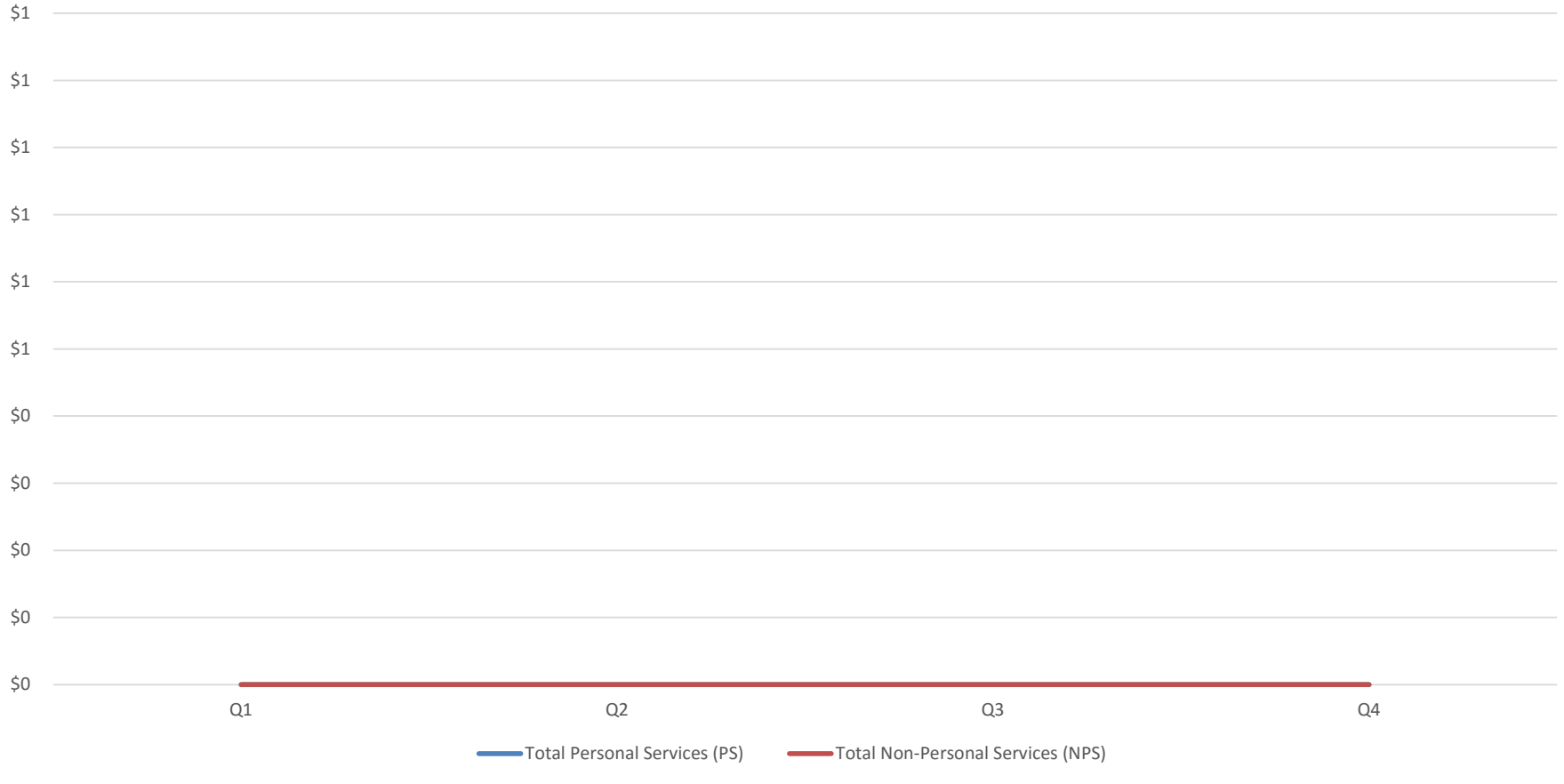


Federal



Intra-District

Chart Title



Enterprise

Attachment IV - Spending Plan						
Agency Management Program (1000)						
GENERAL FUNDS	Total FY 2018 Budget 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	Total 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	Total 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	Total 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 - 1000	\$ 9,115,340	\$ 2,278,835	\$ 2,278,835	\$ 2,278,835	\$ 2,278,835	\$ 9,115,340

Attachment IV - Spending Plan							
Agency Financial Operations (100F)							
GENERAL FUNDS		Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$ 948,730	\$237,183	\$237,183	\$237,183	\$237,183	\$948,730
Total Non-Personal Services (NPS)		\$ 22,800	\$5,700	\$5,700	\$5,700	\$5,700	\$22,800
Budget Total for FY18		\$ 971,530	\$242,883	\$242,883	\$242,883	\$242,883	\$971,530
FEDERAL RESOURCES		Total 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		Total FY 2018 Budget Request	Q1	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	\$81,000
Budget Total for FY18		\$ 81,000	\$20,250	\$20,250	\$20,250	\$20,250	\$81,000
ENTERPRISE AND OTHER		Total 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 - 100F		\$ 1,052,530	\$ 263,133	\$ 263,133	\$ 263,133	\$ 263,133	\$ 1,052,530

Attachment IV - Spending Plan						
<i>Insurance Bureau (2000)</i>						
GENERAL FUNDS	Total 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	Total 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	Total 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	Total 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	\$ 4,373,842	\$ 1,093,460	\$ 1,093,460	\$ 1,093,460	\$ 1,093,460	\$ 4,373,842

Attachment IV - Spending Plan						
<i>Securities Bureau (3000)</i>						
GENERAL FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 1,494,205	\$373,551	\$373,551	\$373,551	\$373,551	\$1,494,205
Total Non-Personal Services (NPS)	\$ 547,572	\$136,893	\$136,893	\$136,893	\$136,893	\$547,572
Budget Total for FY18	\$ 2,041,777	\$510,444	\$510,444	\$510,444	\$510,444	\$2,041,777
FEDERAL RESOURCES						
	Total 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						
	Total 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						
	Total 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 - 3000	\$ 2,041,777	\$ 510,444	\$ 510,444	\$ 510,444	\$ 510,444	\$ 2,041,777

Attachment IV - Spending Plan						
<i>Enforcement Program (4000)</i>						
GENERAL FUNDS	Total FY 2018 Budget 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	Total 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	Total 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	Total 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						
<i>Banking Bureau (5000)</i>						
GENERAL FUNDS	Total FY 2018 Budget 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	Total 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	Total 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	Total 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						
<i>Risk Finance Bureau (6000)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 446,903	\$111,726	\$111,726	\$111,726	\$111,726	\$446,903
Total Non-Personal Services (NPS)	\$ 168,900	\$42,225	\$42,225	\$42,225	\$42,225	\$168,900
Budget Total for FY18	\$ 615,803	\$153,951	\$153,951	\$153,951	\$153,951	\$615,803
FEDERAL RESOURCES	Total 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	Total 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	Total 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 - 6000	\$ 615,803	\$ 153,951	\$ 153,951	\$ 153,951	\$ 153,951	\$ 615,803

Attachment IV - Spending Plan							
<i>Market Examinations Division (8000)</i>							
GENERAL FUNDS		Total 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
FEDERAL RESOURCES		Total 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		Total 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		Total 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)						
GENERAL FUNDS	Total FY 2018 Budget 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	Total 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	Total 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	Total 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