

Attachment IV - Spending Plan

KV0 - DEPARTMENT OF MOTOR VEHICLES									
DEPARTMENT OF MOTOR VEHICLES - ALL FUNDS		Total FY 2018 Budget Request							
		Q1	Q2	Q3	Q4	Total			
Total Personal Services (PS)		\$5,424,107	\$5,424,107	\$5,424,107	\$5,424,107	\$21,696,427			
Total Non-Personal Services (NPS)		\$5,843,385	\$5,843,385	\$5,843,385	\$5,843,385	\$23,373,541			
Budget Total for FY18		\$11,267,492	\$11,267,492	\$11,267,492	\$11,267,492	\$45,069,968			

KV0 - DEPARTMENT OF MOTOR VEHICLES

GENERAL FUNDS		Q1	Q2	Q3	Q4	Total
Total FY 2018 Budget Request						
Total Personal Services (PS)		\$4,284,341	\$4,284,341	\$4,284,341	\$4,284,341	\$17,137,362
Total Non-Personal Services (NPS)		\$1,591,194	\$1,591,194	\$1,591,194	\$1,591,194	\$6,364,775
Budget Total for FY18		\$5,875,534	\$5,875,534	\$5,875,534	\$5,875,534	\$23,502,137
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)		\$19,232	\$19,232	\$19,232	\$19,232	\$76,928
Budget Total for FY18		\$19,232	\$19,232	\$19,232	\$19,232	\$76,928
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
SPECIAL PURPOSE REVENUE FUNDS						
Total FY 2018 Budget Request		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$1,139,766	\$1,139,766	\$1,139,766	\$1,139,766	\$4,559,065
Total Non-Personal Services (NPS)		\$4,232,960	\$4,232,960	\$4,232,960	\$4,232,960	\$16,931,838
Budget Total for FY18		\$5,372,726	\$5,372,726	\$5,372,726	\$5,372,726	\$21,490,903

KV0 - DEPARTMENT OF MOTOR VEHICLES									
6000 - GENERAL "O" TYPE REVENUE SOURCES									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$49,368	\$49,368	\$49,368	\$49,368	\$49,368	\$197,470	
			\$742,667	\$742,667	\$742,667	\$742,667	\$742,667	\$2,970,669	
Budget Total for FY18			\$792,035	\$792,035	\$792,035	\$792,035	\$792,035	\$3,168,139	
6100 - FEE - OUT-OF-STATE VEHICLE REGISTRATION									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$61,454	\$61,454	\$61,454	\$61,454	\$61,454	\$245,816	
Budget Total for FY18			\$61,454	\$61,454	\$61,454	\$61,454	\$61,454	\$245,816	
6258 - MOTOR VEHICLE INSPECTION STATION									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$715,445	\$715,445	\$715,445	\$715,445	\$715,445	\$2,861,781	
			\$722,276	\$722,276	\$722,276	\$722,276	\$722,276	\$2,889,103	
Budget Total for FY18			\$1,437,721	\$1,437,721	\$1,437,721	\$1,437,721	\$1,437,721	\$5,750,884	
1660 - AUTOMATED TRAFFIC ENFORCEMENT FUND									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$374,953	\$374,953	\$374,953	\$374,953	\$374,953	\$1,499,813	
			\$1,137,381	\$1,137,381	\$1,137,381	\$1,137,381	\$1,137,381	\$4,549,522	
Budget Total for FY18			\$1,512,334	\$1,512,334	\$1,512,334	\$1,512,334	\$1,512,334	\$6,049,335	
6661 - MOVING VIOLATION ENFORCEMENT FUND									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$78,459	\$78,459	\$78,459	\$78,459	\$78,459	\$313,836	
Budget Total for FY18			\$78,459	\$78,459	\$78,459	\$78,459	\$78,459	\$313,836	
6662 - NON-MOVING VIOLATION ENFORCEMENT FUND									
Total Personal Services (PS)	Total Non-Personal Services (NPS)	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total		
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$1,490,723	\$1,490,723	\$1,490,723	\$1,490,723	\$1,490,723	\$5,962,892	
Budget Total for FY18			\$1,490,723	\$1,490,723	\$1,490,723	\$1,490,723	\$1,490,723	\$5,962,892	