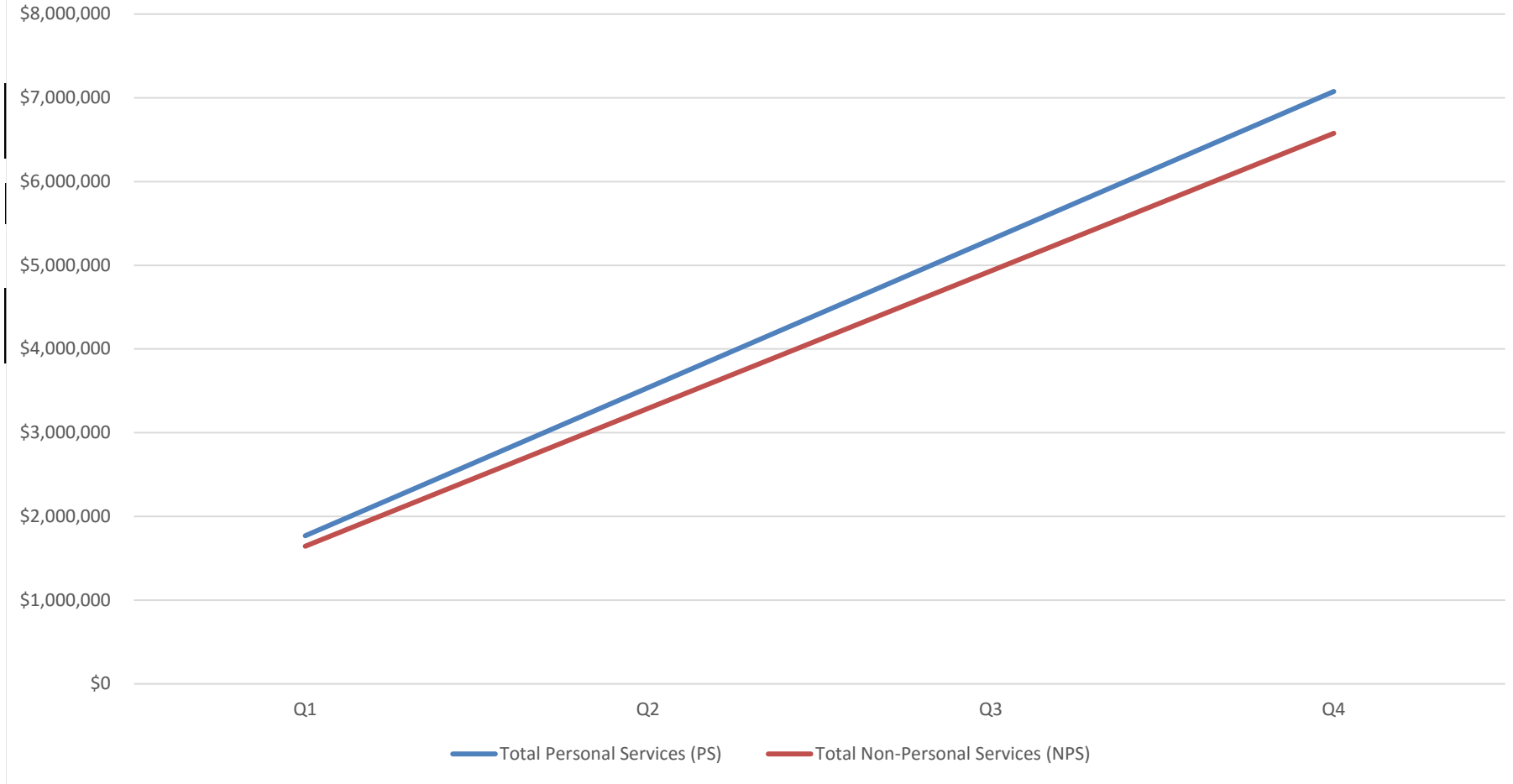


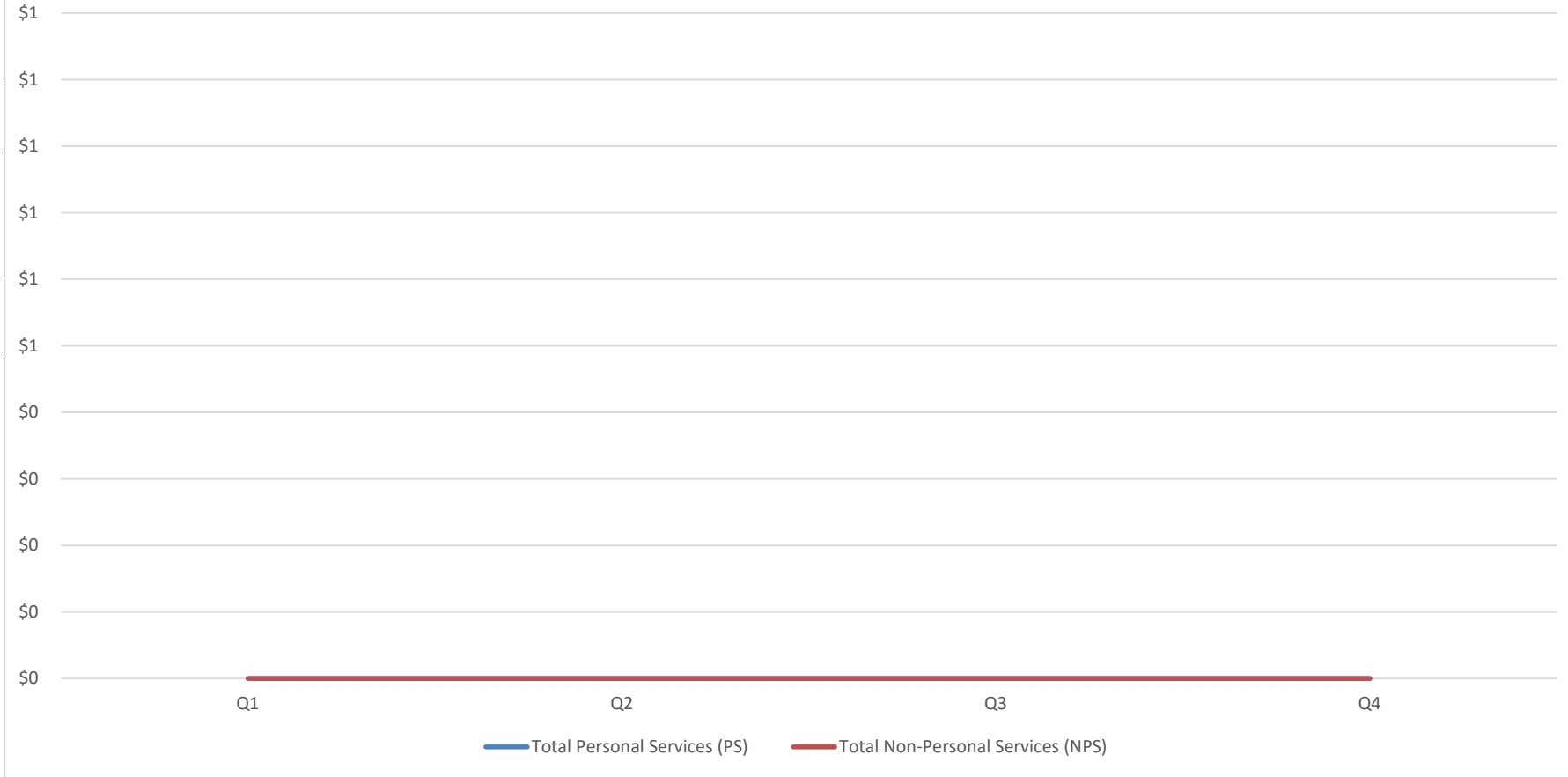
Attachment IV - Spending Plan						
<i>Department of For-Hire Vehicles (TC0)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 7,075,934	\$1,768,983	\$1,768,983	\$1,768,983	\$1,768,983	\$7,075,934
Total Non-Personal Services (NPS)	\$ 6,576,076	\$1,644,019	\$1,644,019	\$1,644,019	\$1,644,019	\$6,576,076
Budget Total for FY18	\$ 13,652,010	\$3,413,002	\$3,413,002	\$3,413,002	\$3,413,002	\$13,652,010
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)	\$ 200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Budget Total for FY18	\$ 200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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 - TC0	\$ 13,852,010	\$ 3,463,002	\$ 3,463,002	\$ 3,463,002	\$ 3,463,002	\$ 13,852,010

Chart Title



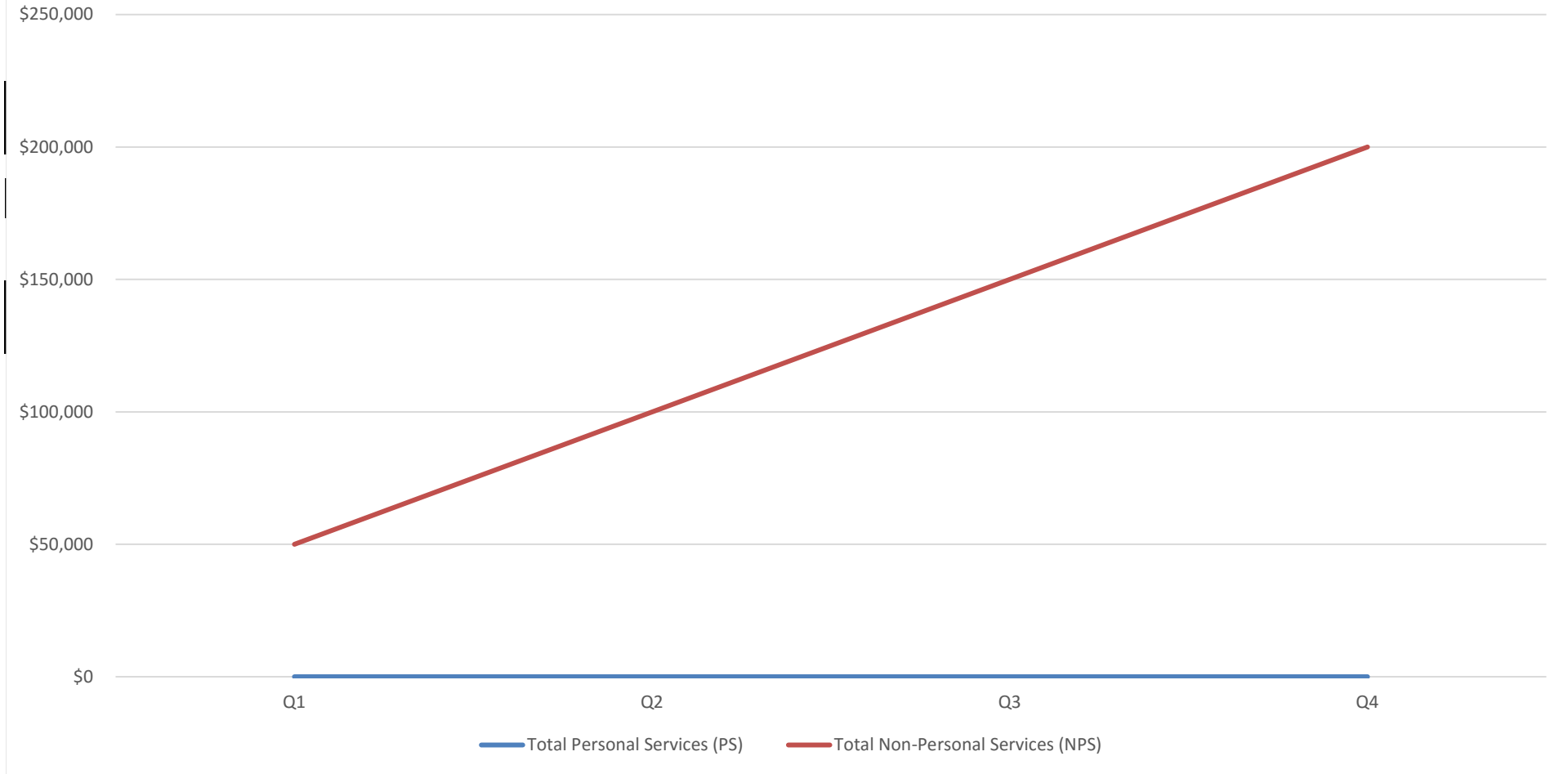
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Chart Title



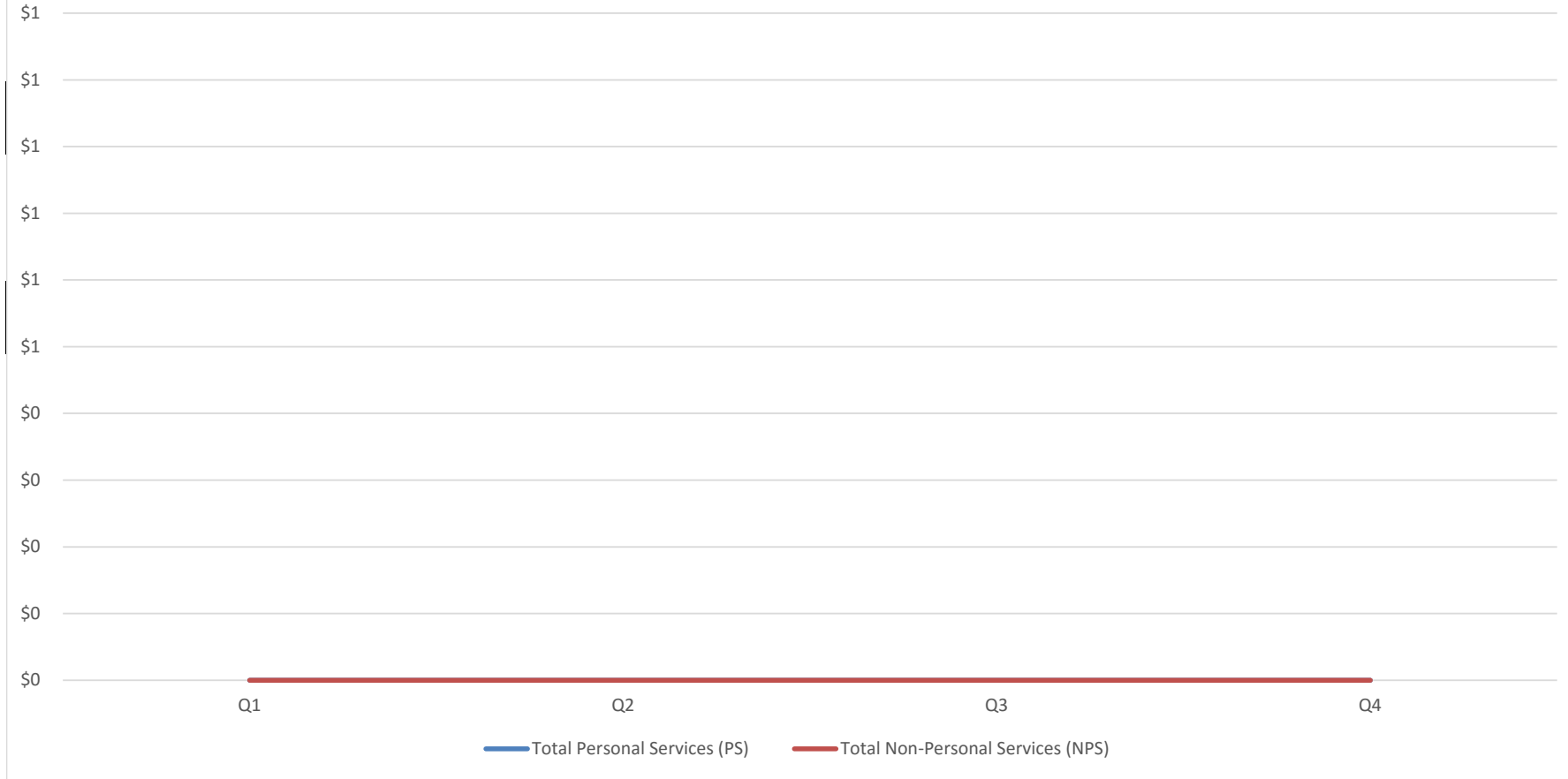
Federal

Chart Title



Intra-District

Chart Title



Attachment IV - Spending Plan						
Agency Management Program (1000)						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 2,748,738	\$687,184	\$687,184	\$687,184	\$687,184	\$2,748,738
Total Non-Personal Services (NPS)	\$ 1,644,398	\$411,100	\$411,100	\$411,100	\$411,100	\$1,644,398
Budget Total for FY18	\$ 4,393,136	\$1,098,284	\$1,098,284	\$1,098,284	\$1,098,284	\$4,393,136
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 - 1000	\$ 4,393,136	\$ 1,098,284	\$ 1,098,284	\$ 1,098,284	\$ 1,098,284	\$ 4,393,136

Attachment IV - Spending Plan						
Agency Financial Operations (100F)						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 131,137	\$32,784	\$32,784	\$32,784	\$32,784	\$131,137
Total Non-Personal Services (NPS)	\$ -	\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$ 131,137	\$32,784	\$32,784	\$32,784	\$32,784	\$131,137
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)	\$ -	\$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 - 100F	\$ 131,137	\$ 32,784	\$ 32,784	\$ 32,784	\$ 32,784	\$ 131,137

Attachment IV - Spending Plan						
<i>Operations (2000)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 941,593	\$235,398	\$235,398	\$235,398	\$235,398	\$941,593
Total Non-Personal Services (NPS)	\$ 362,765	\$90,691	\$90,691	\$90,691	\$90,691	\$362,765
Budget Total for FY18	\$ 1,304,358	\$326,089	\$326,089	\$326,089	\$326,089	\$1,304,358
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)	\$ 170,000	\$42,500	\$42,500	\$42,500	\$42,500	\$170,000
Budget Total for FY18	\$ 170,000	\$42,500	\$42,500	\$42,500	\$42,500	\$170,000
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 - 2000	\$ 1,474,358	\$ 368,589	\$ 368,589	\$ 368,589	\$ 368,589	\$ 1,474,358

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)	\$ 2,374,695	\$593,674	\$593,674	\$593,674	\$593,674	\$2,374,695
Total Non-Personal Services (NPS)	\$ 210,552	\$52,638	\$52,638	\$52,638	\$52,638	\$210,552
Budget Total for FY18	\$ 2,585,247	\$646,312	\$646,312	\$646,312	\$646,312	\$2,585,247
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)	\$ 30,000	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
Budget Total for FY18	\$ 30,000	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
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 - 4000	\$ 2,615,247	\$ 653,812	\$ 653,812	\$ 653,812	\$ 653,812	\$ 2,615,247

Attachment IV - Spending Plan						
<i>Marketing and Outreach (7000)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 218,707	\$54,677	\$54,677	\$54,677	\$54,677	\$218,707
Total Non-Personal Services (NPS)	\$ 4,149,906	\$1,037,477	\$1,037,477	\$1,037,477	\$1,037,477	\$4,149,906
Budget Total for FY18	\$ 4,368,613	\$1,092,153	\$1,092,153	\$1,092,153	\$1,092,153	\$4,368,613
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 - 7000	\$ 4,368,613	\$ 1,092,153	\$ 1,092,153	\$ 1,092,153	\$ 1,092,153	\$ 4,368,613

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)		\$ 661,064	\$165,266	\$165,266	\$165,266	\$165,266	\$661,064
Total Non-Personal Services (NPS)		\$ 208,455	\$52,114	\$52,114	\$52,114	\$52,114	\$208,455
Budget Total for FY18		\$ 869,519	\$217,380	\$217,380	\$217,380	\$217,380	\$869,519
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		\$ 869,519	\$ 217,380	\$ 217,380	\$ 217,380	\$ 217,380	\$ 869,519