

Attachment IV - Spending Plan

Department of Consumer and Regulatory Affairs (CR0) Summary

GENERAL FUNDS		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
Total Personal Services (PS)	\$44,191,223	\$11,047,806	\$11,047,806	\$11,047,806	\$11,047,806	\$44,191,223
Total Non-Personal Services (NPS)	\$16,988,653	\$4,247,163	\$4,247,163	\$4,247,163	\$4,247,163	\$16,988,653
Budget Total for FY18	\$61,179,877	\$15,294,969	\$15,294,969	\$15,294,969	\$15,294,969	\$61,179,877

FEDERAL RESOURCES		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0

ENTERPRISE AND OTHER		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY18	\$61,179,877	\$15,294,969	\$15,294,969	\$15,294,969	\$15,294,969	\$61,179,877

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		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
<i>Administrative Services (1000)</i>						
GENERAL FUNDS						
Total Personal Services (PS)		\$2,412,655	\$2,412,655	\$2,412,655	\$2,412,655	\$9,650,620
Total Non-Personal Services (NPS)		\$1,184,068	\$1,184,068	\$1,184,068	\$1,184,068	\$4,736,272
Budget Total for FY18		\$3,596,723	\$3,596,723	\$3,596,723	\$3,596,723	\$14,386,893
FEDERAL RESOURCES						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$3,596,723	\$3,596,723	\$3,596,723	\$3,596,723	\$14,386,893

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Agency Financial Operations (100F)						
GENERAL FUNDS						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$587,580	\$587,580	\$587,580	\$587,580	\$2,350,319	\$2,350,319
Total Non-Personal Services (NPS)	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	\$20,000
Budget Total for FY18	\$592,580	\$592,580	\$592,580	\$592,580	\$2,370,319	\$2,370,319
FEDERAL RESOURCES						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$592,580	\$592,580	\$592,580	\$592,580	\$2,370,319	\$2,370,319

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Permitting (2000)						
GENERAL FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$8,180,466	\$2,045,116	\$2,045,116	\$2,045,116	\$2,045,116	\$8,180,466
Total Non-Personal Services (NPS)	\$1,611,000	\$402,750	\$402,750	\$402,750	\$402,750	\$1,611,000
Budget Total for FY18	\$9,791,466	\$2,447,866	\$2,447,866	\$2,447,866	\$2,447,866	\$9,791,466
FEDERAL RESOURCES						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$9,791,466	\$2,447,866	\$2,447,866	\$2,447,866	\$2,447,866	\$9,791,466

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Enforcement (3000)						
GENERAL FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$5,599,482	\$1,399,871	\$1,399,871	\$1,399,871	\$1,399,871	\$5,599,482
Total Non-Personal Services (NPS)	\$1,890,000	\$472,500	\$472,500	\$472,500	\$472,500	\$1,890,000
Budget Total for FY18	\$7,489,482	\$1,872,371	\$1,872,371	\$1,872,371	\$1,872,371	\$7,489,482
FEDERAL RESOURCES						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18	\$7,489,482	\$1,872,371	\$1,872,371	\$1,872,371	\$1,872,371	\$7,489,482

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Inspection (4000)						
GENERAL FUNDS						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$1,887,082	\$1,887,082	\$1,887,082	\$1,887,082	\$7,548,329	\$7,548,329
Total Non-Personal Services (NPS)	\$22,500	\$22,500	\$22,500	\$22,500	\$90,000	\$90,000
Budget Total for FY18	\$1,909,582	\$1,909,582	\$1,909,582	\$1,909,582	\$1,909,582	\$7,638,329
FEDERAL RESOURCES						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)					\$0	\$0
Total Non-Personal Services (NPS)					\$0	\$0
Budget Total for FY18	\$1,909,582	\$1,909,582	\$1,909,582	\$1,909,582	\$1,909,582	\$7,638,329

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		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
<i>Licensing (7000)</i>						
GENERAL FUNDS						
Total Personal Services (PS)		\$2,267,331	\$2,267,331	\$2,267,331	\$2,267,331	\$9,069,323
Total Non-Personal Services (NPS)		\$2,160,345	\$2,160,345	\$2,160,345	\$2,160,345	\$8,641,381
Budget Total for FY18		\$4,427,676	\$4,427,676	\$4,427,676	\$4,427,676	\$17,710,704
FEDERAL RESOURCES						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER						
Total Personal Services (PS)						\$0
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$4,427,676	\$4,427,676	\$4,427,676	\$4,427,676	\$17,710,704