

Attachment IV - Spending Plan						
<i>OFFICE OF ADMINISTRATIVE HEARINGS (FS0)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$2,353,089	\$2,353,088	\$2,353,088	\$2,353,088	\$9,412,353
Total Non-Personal Services (NPS)		\$200,000	\$150,000	\$322,000	\$50,867	\$722,867
Budget Total for FY19		\$2,553,089	\$2,503,088	\$2,675,088	\$2,403,955	\$10,135,220
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$396,950	\$396,950	\$396,950	\$396,950	\$1,587,800
Total Non-Personal Services (NPS)		\$100,000	\$270,500	\$132,322	\$0	\$502,822
Budget Total for FY19		\$496,950	\$667,450	\$529,272	\$396,950	\$2,090,622
ENTERPRISE AND OTHER	Total FY 2019 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 FY19		\$0	\$0	\$0	\$0	\$0