

Attachment IV - Spending Plan

Office of the Tenant Advocate (CQ0)

		Total FY 2018 Budget Request				Total
GENERAL FUNDS		Q1	Q2	Q3	Q4	
Total Personal Services (PS)		\$505,166	\$505,166	\$505,166	\$505,166	\$2,020,665
Total Non-Personal Services (NPS)		\$285,492	\$285,492	\$285,492	\$285,492	\$1,141,968
Budget Total for FY18		\$790,658	\$790,658	\$790,658	\$790,658	\$3,162,633

		Total FY 2018 Budget Request				Total
FEDERAL RESOURCES		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		\$0	\$0	\$0	\$0	\$0

		Total FY 2018 Budget Request				Total
INTRA-DISTRICT FUNDS		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		\$0	\$0	\$0	\$0	\$0

		Total FY 2018 Budget Request				Total
ENTERPRISE AND OTHER		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		\$790,658	\$790,658	\$790,658	\$790,658	\$3,162,633

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Administrative Services (1000)

		Total FY 2018 Budget Request				Total
GENERAL FUNDS		Q1	Q2	Q3	Q4	
Total Personal Services (PS)		\$130,297	\$130,297	\$130,297	\$130,297	\$521,188
Total Non-Personal Services (NPS)		\$25,125	\$25,125	\$25,125	\$25,125	\$100,500
Budget Total for FY18		\$155,422	\$155,422	\$155,422	\$155,422	\$621,688

FEDERAL RESOURCES

		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		\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS

		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		\$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		\$0	\$0	\$0	\$0	\$0
FY 18 Proposed Budget Total		\$621,688	\$155,422	\$155,422	\$155,422	\$621,688

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Legal Representation (3000)

		Total FY 2018 Budget Request				Total
GENERAL FUNDS		Q1	Q2	Q3	Q4	
Total Personal Services (PS)		\$253,928	\$253,928	\$253,928	\$253,928	\$1,015,712
Total Non-Personal Services (NPS)		\$87,275	\$87,275	\$87,275	\$87,275	\$349,100
Budget Total for FY18		\$341,203	\$341,203	\$341,203	\$341,203	\$1,364,812

FEDERAL RESOURCES

		Total FY 2018 Budget Request				Total
FEDERAL RESOURCES		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		\$0	\$0	\$0	\$0	\$0

INTRA-DISTRICT FUNDS

		Total FY 2018 Budget Request				Total
INTRA-DISTRICT FUNDS		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		\$0	\$0	\$0	\$0	\$0

ENTERPRISE AND OTHER

		Total FY 2018 Budget Request				Total
ENTERPRISE AND OTHER		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		\$0	\$0	\$0	\$0	\$0
FY 18 Proposed Budget Total:		\$1,364,812	\$341,203	\$341,203	\$341,203	\$1,364,812

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Policy Advocacy Program (4000)

		Total FY 2018 Budget Request				Total
GENERAL FUNDS		Q1	Q2	Q3	Q4	
Total Personal Services (PS)		\$55,222	\$55,222	\$55,222	\$55,222	\$220,888
Total Non-Personal Services (NPS)		\$375	\$375	\$375	\$375	\$1,500
Budget Total for FY18		\$55,597	\$55,597	\$55,597	\$55,597	\$222,388

		Total FY 2018 Budget Request				Total
FEDERAL RESOURCES		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		\$0	\$0	\$0	\$0	\$0

		Total FY 2018 Budget Request				Total
INTRA-DISTRICT FUNDS		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		\$0	\$0	\$0	\$0	\$0

		Total FY 2018 Budget Request				Total
ENTERPRISE AND OTHER		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		\$0	\$0	\$0	\$0	\$0
FY 18 Proposed Budget Total:		\$55,597	\$55,597	\$55,597	\$55,597	\$222,388

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OTA Educational Institute (5000)							
GENERAL FUNDS							
Total FY 2018 Budget Request							
	Q1	Q2	Q3	Q4	Total		
Total Personal Services (PS)	\$22,402	\$22,402	\$22,402	\$22,402	\$89,610		\$89,610
Total Non-Personal Services (NPS)	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000		\$16,000
Budget Total for FY18	\$26,402	\$26,402	\$26,402	\$26,402	\$105,610		\$105,610
FEDERAL RESOURCES							
Total FY 2018 Budget Request							
	Q1	Q2	Q3	Q4	Total		
Total Personal Services (PS)	\$0	\$0	\$0	\$0	\$0		\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0		\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0		\$0
Total Non-Personal Services (NPS)	\$0	\$0	\$0	\$0	\$0		\$0
Budget Total for FY18	\$0	\$0	\$0	\$0	\$0		\$0
FY 18 Proposed Budget Total:	\$26,402	\$26,402	\$26,402	\$26,402	\$105,610		\$105,610

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Emergency Housing (6000)

		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
GENERAL FUNDS						
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$139,967	\$139,967	\$139,967	\$139,967	\$559,868
Budget Total for FY18		\$139,967	\$139,967	\$139,967	\$139,967	\$559,868

		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
FEDERAL RESOURCES						
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

		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
INTRA-DISTRICT FUNDS						
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

		Total FY 2018 Budget Request				Total
		Q1	Q2	Q3	Q4	
ENTERPRISE AND OTHER						
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
FY 18 Proposed Budget Total:		\$139,967	\$139,967	\$139,967	\$139,967	\$559,868

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Case Management and Community Outreach (8000)						
GENERAL FUNDS						
Total FY 2018 Budget Request		Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$43,317	\$43,317	\$43,317	\$43,317	\$173,267
Total Non-Personal Services (NPS)		\$28,750	\$28,750	\$28,750	\$28,750	\$115,000
Budget Total for FY18		\$72,067	\$72,067	\$72,067	\$72,067	\$288,267
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
FY 18 Proposed Budget Total:		\$72,067	\$72,067	\$72,067	\$72,067	\$288,267