

Attachment IV - Spending Plan						
OFFICE OF ADMINISTRATIVE HEARINGS (FS0)						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$2,143,294	\$2,143,293	\$2,143,293	\$2,143,293	\$8,573,173
Total Non-Personal Services (NPS)		\$100,000	\$179,267	\$75,000	\$0	\$354,267
Budget Total for FY17						
		\$2,243,294	\$2,322,560	\$2,218,293	\$2,143,293	\$8,927,440
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Budget Total for FY17						
		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$369,572	\$369,572	\$369,572	\$369,571	\$1,478,287
Total Non-Personal Services (NPS)		\$40,000	\$100,000	\$27,203	\$0	\$167,203
Budget Total for FY17						
		\$409,572	\$469,572	\$396,775	\$369,571	\$1,645,490
ENTERPRISE AND OTHER	Total FY 2017 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 FY17						
		\$0	\$0	\$0	\$0	\$0