

Attachment IV - Spending Plan						
<i>OFFICE OF ADMINISTRATIVE HEARINGS (FS0)</i>						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$2,239,956	\$2,239,956	\$2,239,956	\$2,239,955	\$8,959,823
Total Non-Personal Services (NPS)		\$195,817	\$291,634	\$245,817	\$50,000	\$783,268
Budget Total for FY18		\$2,435,773	\$2,531,590	\$2,485,773	\$2,289,955	\$9,743,091
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)		\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Budget Total for FY18		\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
INTRA-DISTRICT FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$373,260	\$373,260	\$373,260	\$373,259	\$1,493,039
Total Non-Personal Services (NPS)		\$39,192	\$39,192	\$39,192	\$39,190	\$156,766
Budget Total for FY18		\$412,452	\$412,452	\$412,452	\$412,449	\$1,649,805
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