

Attachment IV - Spending Plan						
FJ0 - Criminal Justice Coordinating Council						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$85	\$85	\$85	\$86.9	\$341.9
Total Non-Personal Services (NPS)		\$231	\$41	\$38	\$35.3	\$345.3
Budget Total for FY18		\$316	\$126	\$123	\$122	\$687
FEDERAL RESOURCES						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$432	\$432	\$432	\$430.3	\$1,726.3
Total Non-Personal Services (NPS)		\$691.2	\$123.8	\$113.5	\$103.2	\$1,031.7
Budget Total for FY18		\$1,123	\$556	\$546	\$534	\$2,758
INTRA-DISTRICT FUNDS						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$19	\$19	\$19	\$17.1	\$74.1
Total Non-Personal Services (NPS)		\$7.3	\$1.3	\$1.2	\$1.1	\$10.9
Budget Total for FY18		\$26	\$20	\$20	\$18	\$85
Private Grant						
	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$4	\$4	\$4	\$2.4	\$14.4
Total Non-Personal Services (NPS)		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Budget Total for FY18		\$4	\$4	\$4	\$2	\$14