Attachment IV - Spending Plan						
Office of Victim Services and Justice Grants						
GENERAL FUNDS	Total FY 2018 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,407,389.00	\$351,847	\$351,847	\$351,847	\$351,847	\$1,407,389
Total Non-Personal Services (NPS)	24,364,586.21	\$6,091,147	\$6,091,147	\$6,091,147	\$6,091,147	\$24,364,586
Budget Total for FY18		\$6,442,994	\$6,442,994	\$6,442,994	\$6,442,994	\$25,771,975
FEDERAL RESOURCES	Total FY 2018 Budget		00	00	0.4	-
Total Personal Services (PS)	Request 440,825.72	Q1 \$110,206	Q2 \$110,206	Q3 \$110,206	Q4 \$110,206	Total \$440,826
Total Non-Personal Services (NPS)	13,629,745.11	\$3,407,436	\$3,407,436	\$3,407,436	\$3,407,436	\$13,629,745
Total Non-Fersonal Services (NFS)	13,023,743.11	\$3,407,430	\$3,40 <i>1</i> ,430	\$3,407,430	\$3,407,430	\$13,029,743
Budget Total for FY18		\$3,517,643	\$3,517,643	\$3,517,643	\$3,517,643	\$14,070,571
	Total FY 2018 Budget					
INTRA-DISTRICT FUNDS	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)	пециен	<u> </u>	ųz	પુર	W 4	10tai \$0
Total Non-Personal Services (NPS)						\$ 0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0

FO0_FY18_Attachment IV







