

Attachment IV - Spending Plan						
<i>Office of Victim Services and Justice Grants</i>						
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 Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	440,825.72	\$110,206	\$110,206	\$110,206	\$110,206	\$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
Budget Total for FY18		\$3,517,643	\$3,517,643	\$3,517,643	\$3,517,643	\$14,070,571
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
Total Non-Personal Services (NPS)						\$0
Budget Total for FY18		\$0	\$0	\$0	\$0	\$0

Chart Title

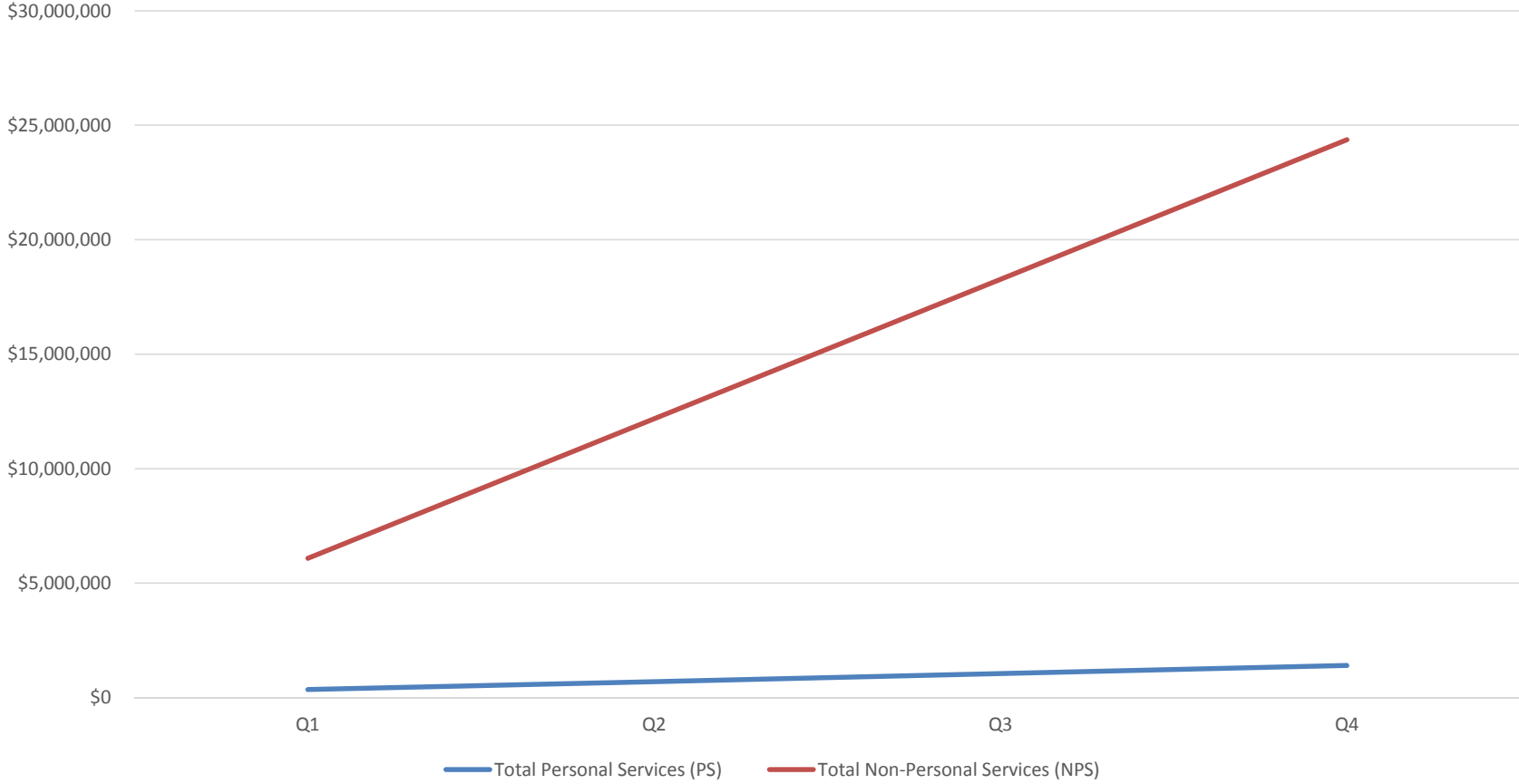


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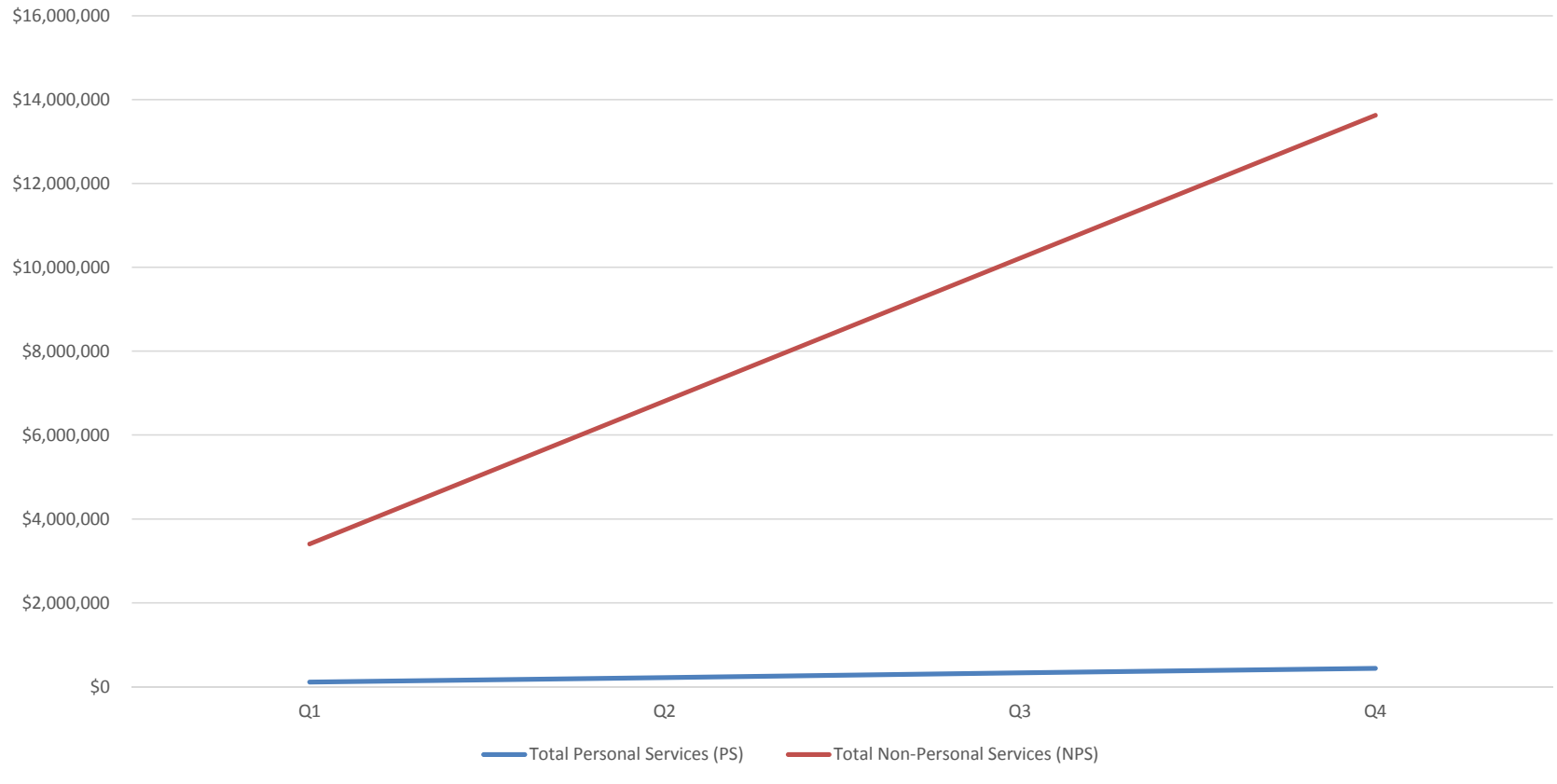


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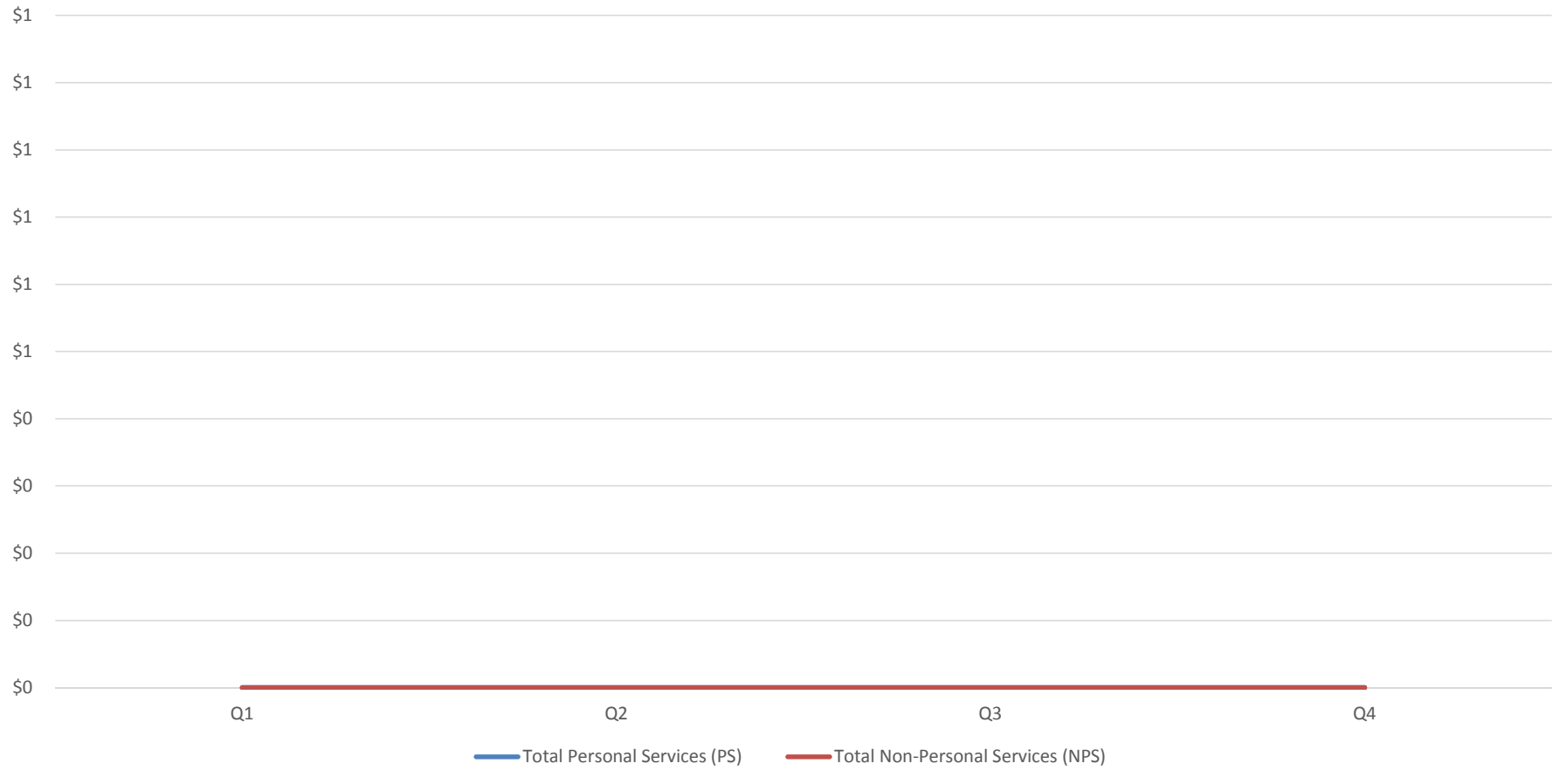


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