

Attachment IV - Spending Plan - FJ0 - Criminal Justice Coordinating Council						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$121	\$121	\$121	\$122	\$485
Total Non-Personal Services (NPS)		\$358	\$64	\$59	\$53	\$534
<b>Budget Total for FY19</b>		<b>\$479</b>	<b>\$185</b>	<b>\$180</b>	<b>\$174</b>	<b>\$1,018</b>
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$25	\$25	\$25	\$25	\$1,855
Total Non-Personal Services (NPS)		\$40	\$80	\$75	\$25	\$195
<b>Budget Total for FY19</b>		<b>\$65</b>	<b>\$105</b>	<b>\$100</b>	<b>\$50</b>	<b>\$2,050</b>
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$21	\$21	\$21	\$19	\$82
Total Non-Personal Services (NPS)					\$23	\$23
<b>Budget Total for FY19</b>		<b>\$21</b>	<b>\$21</b>	<b>\$21</b>	<b>\$42</b>	<b>\$105</b>
ENTERPRISE AND OTHER	Total FY 2019 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
<b>Budget Total for FY19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>