

Attachment IV - Spending Plan						
Criminal Justice Coordinating Council - FJ0						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$330	\$82	\$82	\$82	\$82	\$330
Total Non-Personal Services (NPS)	\$225	\$180	\$16	\$18	\$11	\$225
Budget Total for FY17						
		\$263	\$98	\$100	\$94	\$555
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$1,733	\$433	\$433	\$433	\$433	\$1,733
Total Non-Personal Services (NPS)	267.5	\$214	\$19	\$21	\$13	\$268
Budget Total for FY17						
		\$647	\$452	\$455	\$447	\$2,000
INTRA-DISTRICT FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	75	\$19	\$19	\$19	\$19	\$75
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY17						
		\$19	\$19	\$19	\$19	\$75
ENTERPRISE AND OTHER	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	0	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY17						
		\$0	\$0	\$0	\$0	\$0

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