

Attachment IV - Spending Plan						
Office of Victim Servies and Justice Grants						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	1,292,192	\$323,048	\$323,048	\$323,048	\$323,048	\$1,292,192
Total Non-Personal Services (NPS)	20,641,552	\$2,841,468	\$4,686,042	\$7,296,412	\$5,817,630	\$20,641,552
Budget Total for FY17						
	21,933,744	\$3,164,516	\$5,009,090	\$7,619,460	\$6,140,678	\$21,933,744
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	337,357	\$84,339	\$84,339	\$84,339	\$84,339	\$337,357
Total Non-Personal Services (NPS)	11,919,424	\$2,534,078	\$3,755,108	\$2,715,518	\$2,914,720	\$11,919,424
Budget Total for FY17						
	12,256,781	\$2,618,417	\$3,839,447	\$2,799,857	\$2,999,059	\$12,256,781
INTRA-DISTRICT FUNDS	Total FY 2017 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 FY17						
	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER	Total FY 2017 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 FY17						
	\$0	\$0	\$0	\$0	\$0	\$0