

Attachment IV - Spending Plan						
<i>Commission on the Arts and Humanities (BX0)</i>						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 2,544,770	\$636,192	\$636,192	\$636,192	\$636,192	\$2,544,770
Total Non-Personal Services (NPS)	\$ 28,219,313	\$7,054,828	\$7,054,828	\$7,054,828	\$7,054,828	\$28,219,313
Budget Total for FY19	\$ 30,764,083	\$7,691,021	\$7,691,021	\$7,691,021	\$7,691,021	\$30,764,083
FEDERAL RESOURCES	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
Budget Total for FY19	\$ -	\$0	\$0	\$0	\$0	\$0
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ -	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	\$ 168,000	\$42,000	\$42,000	\$42,000	\$42,000	\$168,000
Budget Total for FY19	\$ 168,000	\$42,000	\$42,000	\$42,000	\$42,000	\$168,000
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
Budget Total for FY19	\$ -	\$0	\$0	\$0	\$0	\$0
Grand Total for FY19 - BX0	\$ 30,932,083	\$ 7,733,021	\$ 7,733,021	\$ 7,733,021	\$ 7,733,021	\$ 30,932,083