

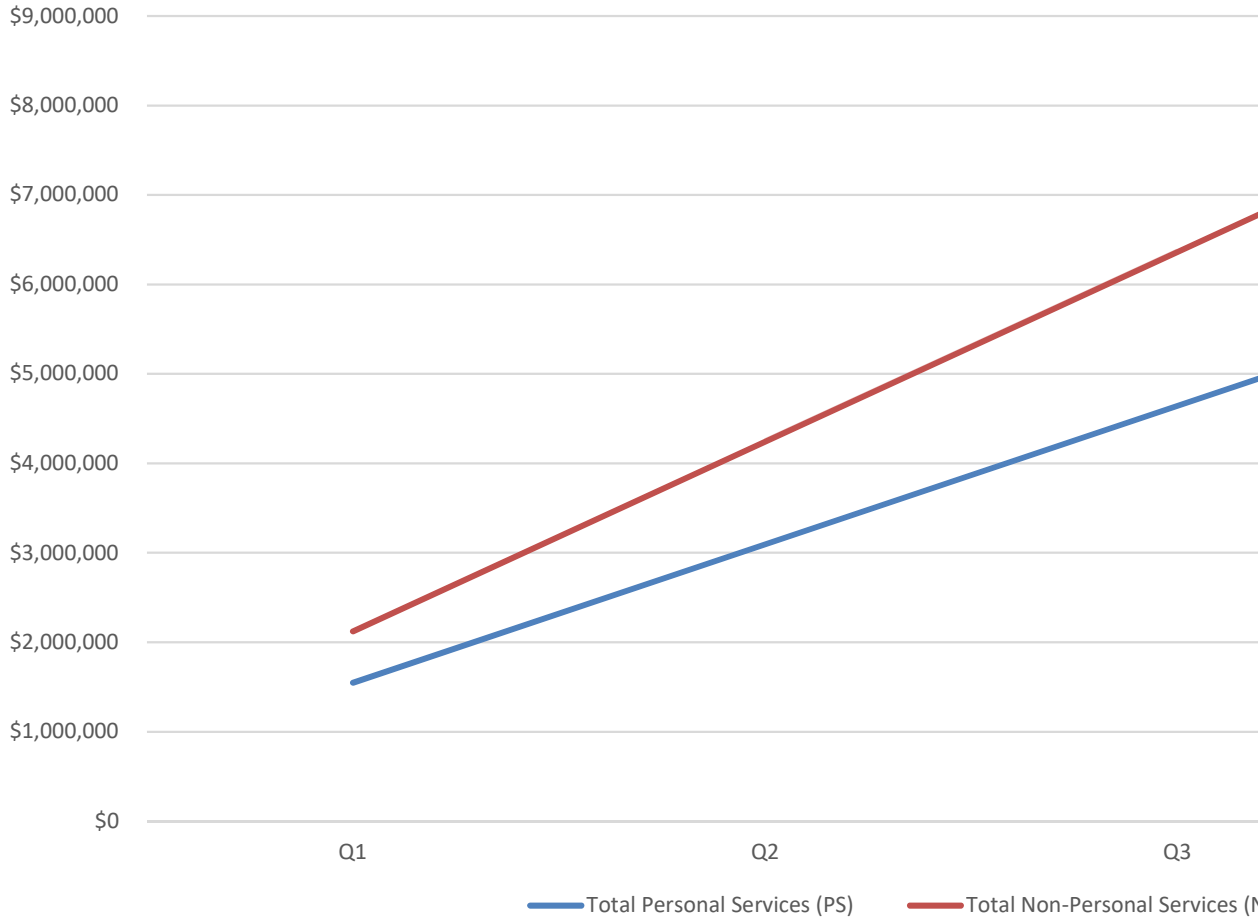
Attachment IV - Spending Plan		Office of Cable Television, Film, Music and Entertainment (CI0)					
PROGRAM NAME							
GENERAL FUNDS		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$6,191,258.93	\$1,547,815	\$1,547,815	\$1,547,815	\$1,547,815	\$6,191,259
Total Non-Personal Services (NPS)		\$8,486,366.15	\$2,121,592	\$2,121,592	\$2,121,592	\$2,121,592	\$8,486,366
Budget Total for FY19		\$14,677,625.08	\$3,669,406	\$3,669,406	\$3,669,406	\$3,669,406	\$14,677,625
FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0.00	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)		\$0.00	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		\$0.00	\$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	\$0
Total Non-Personal Services (NPS)		\$0	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19		\$0.00	\$0	\$0	\$0	\$0	\$0
ENTERPRISE AND OTHER		Total FY 2019 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 FY19		\$0.00	\$0	\$0	\$0	\$0	\$0
Grand Total Budget for FY19		\$14,677,625.08	\$3,669,406	\$3,669,406	\$3,669,406	\$3,669,406	\$14,677,625

Attachment IV - Spending Plan		Office of Cable Television, Film, Music and Entertainment (CI0)					
<i>1000-Agency Management</i>							
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$2,141,421.87	\$535,355	\$535,355	\$535,355	\$535,355	\$2,141,422	
Total Non-Personal Services (NPS)	\$2,023,486.06	\$505,872	\$505,872	\$505,872	\$505,872	\$2,023,486	
Budget Total for FY19	\$4,164,907.93	\$1,041,227	\$1,041,227	\$1,041,227	\$1,041,227	\$4,164,908	
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$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)		\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0	
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	\$0.00	\$0	\$0	\$0	\$0	\$0	
Grand Total Budget for FY19	\$4,164,907.93	\$1,041,227	\$1,041,227	\$1,041,227	\$1,041,227	\$4,164,908	

Attachment IV - Spending Plan		Office of Cable Television, Film, Music and Entertainment (CI0)					
<i>2000-OCTFME Television Division</i>							
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$3,725,769.28	\$931,442	\$931,442	\$931,442	\$931,442	\$3,725,769	
Total Non-Personal Services (NPS)	\$4,182,752.53	\$1,045,688	\$1,045,688	\$1,045,688	\$1,045,688	\$4,182,753	
Budget Total for FY19	\$7,908,521.81	\$1,977,130	\$1,977,130	\$1,977,130	\$1,977,130	\$7,908,522	
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$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)		\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0	
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	\$0.00	\$0	\$0	\$0	\$0	\$0	
Grand Total Budget for FY19	\$7,908,521.81	\$1,977,130	\$1,977,130	\$1,977,130	\$1,977,130	\$7,908,522	

Attachment IV - Spending Plan		Office of Cable Television, Film, Music and Entertainment (CI0)					
<i>3000-OCTFME Film Division</i>							
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total	
Total Personal Services (PS)	\$324,067.78	\$81,017	\$81,017	\$81,017	\$81,017	\$324,068	
Total Non-Personal Services (NPS)	\$2,280,127.56	\$570,032	\$570,032	\$570,032	\$570,032	\$2,280,128	
Budget Total for FY19	\$2,604,195.34	\$651,049	\$651,049	\$651,049	\$651,049	\$2,604,195	
FEDERAL RESOURCES		Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Total Non-Personal Services (NPS)	\$0.00	\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$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)		\$0	\$0	\$0	\$0	\$0	
Budget Total for FY19	\$0.00	\$0	\$0	\$0	\$0	\$0	
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	\$0.00	\$0	\$0	\$0	\$0	\$0	
Grand Total Budget for FY19	\$2,604,195.34	\$651,049	\$651,049	\$651,049	\$651,049	\$2,604,195	

Chart Title



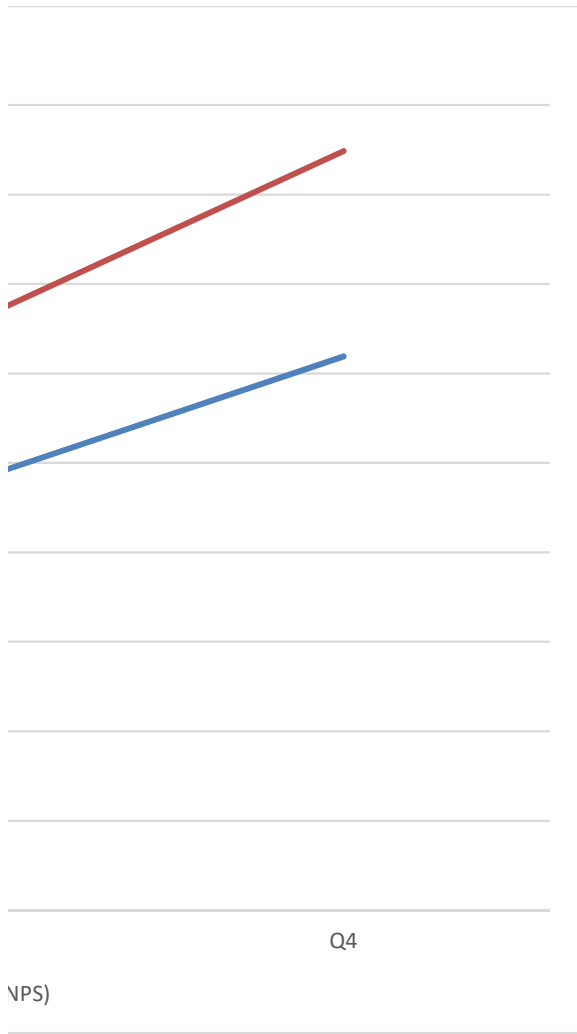
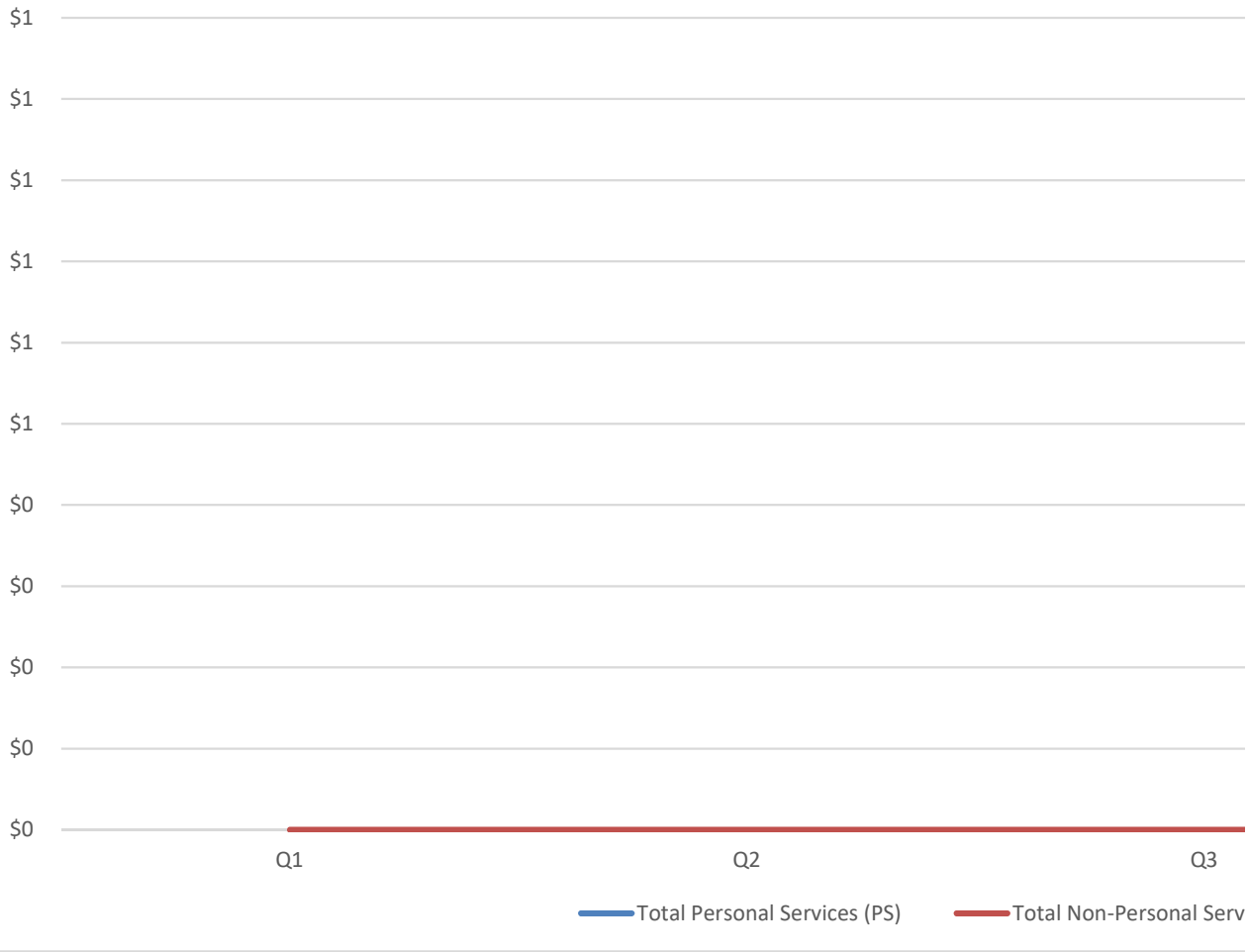


Chart Title



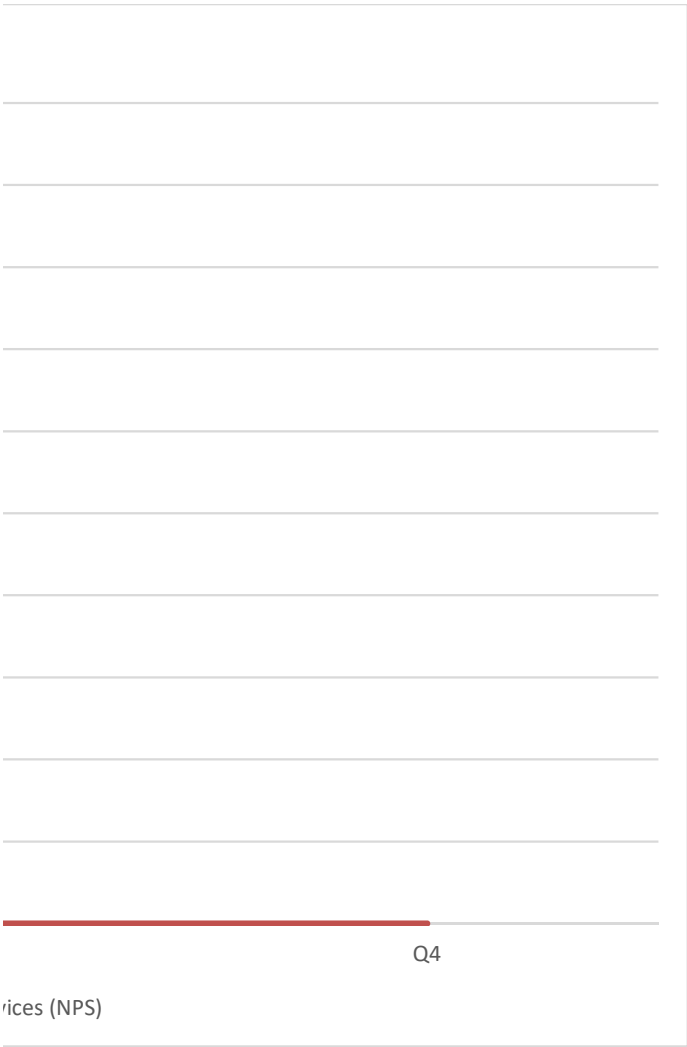
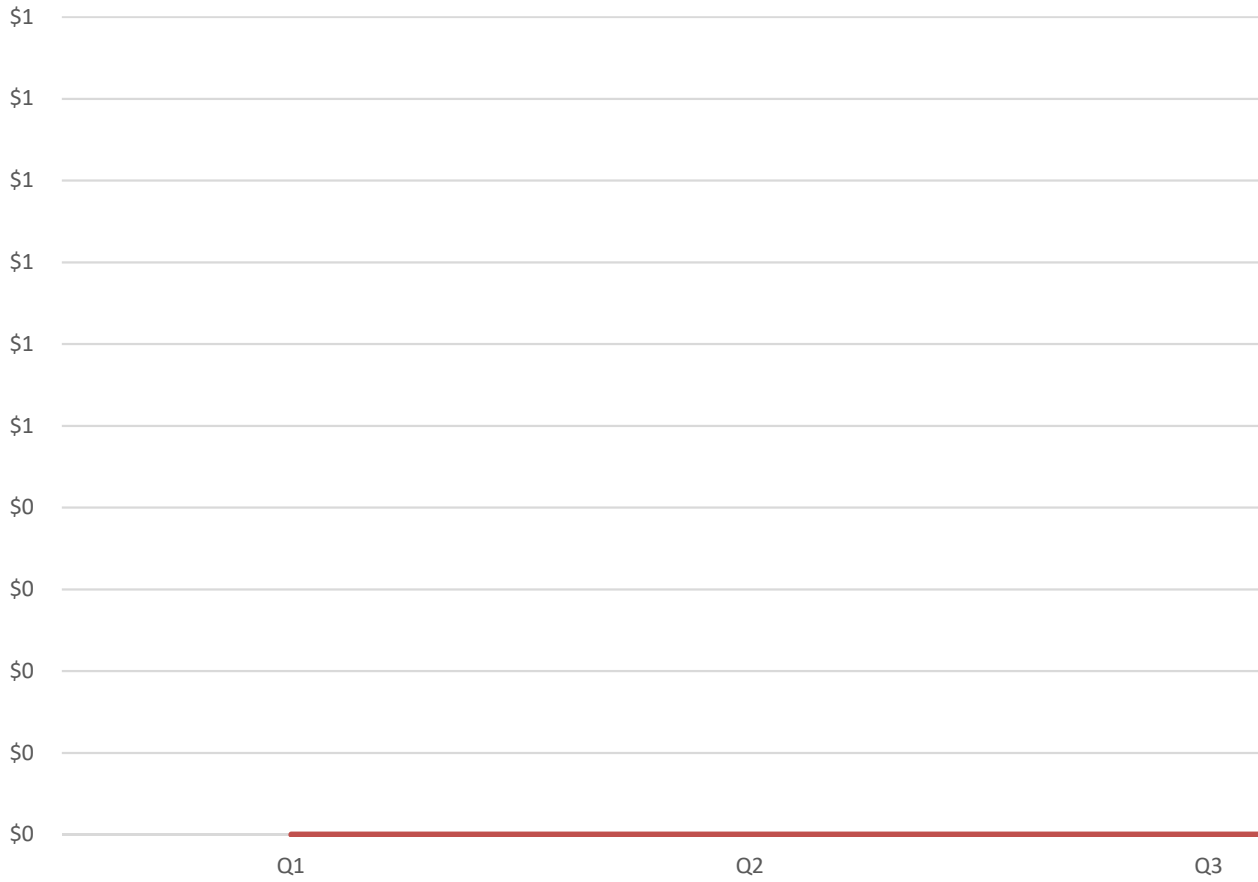


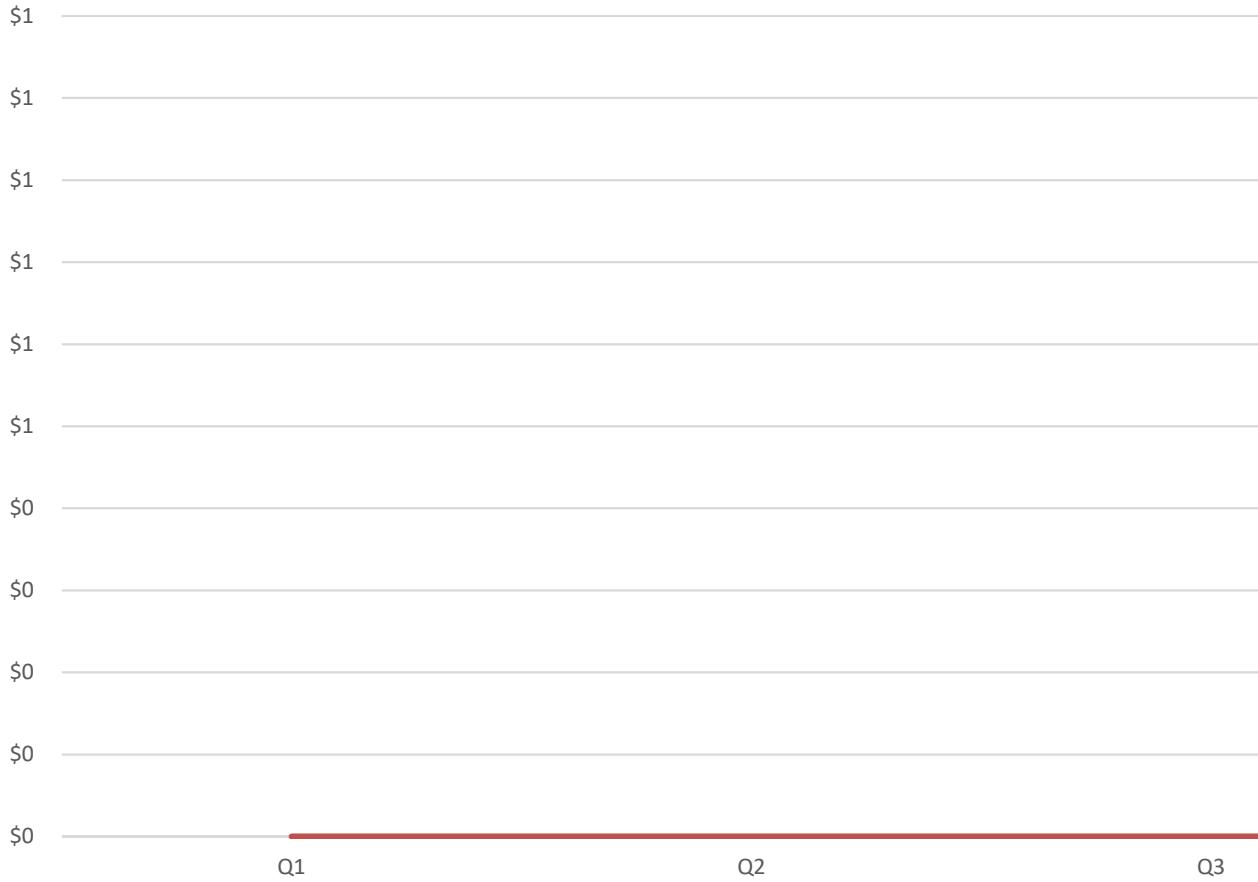
Chart Title



— Total Personal Services (PS) — Total Non-Personal Servi



Chart Title



— Total Personal Services (PS) — Total Non-Personal Servi

