

Attachment IV - Spending Plan						
<i>Commission on the Arts and Humanities (BX0)</i>						
GENERAL FUNDS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 1,876,689	\$469,172	\$469,172	\$469,172	\$469,172	\$1,876,689
Total Non-Personal Services (NPS)	\$ 12,797,847	\$3,199,462	\$3,199,462	\$3,199,462	\$3,199,462	\$12,797,847
Budget Total for FY17	\$ 14,674,536	\$3,668,634	\$3,668,634	\$3,668,634	\$3,668,634	\$14,674,536
FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	\$ 566,391	\$141,598	\$141,598	\$141,598	\$141,598	\$566,391
Total Non-Personal Services (NPS)	\$ 125,510	\$31,377	\$31,377	\$31,377	\$31,377	\$125,510
Budget Total for FY17	\$ 691,900	\$172,975	\$172,975	\$172,975	\$172,975	\$691,900
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)	\$ 168,000	\$42,000	\$42,000	\$42,000	\$42,000	\$168,000
Budget Total for FY17	\$ 168,000	\$42,000	\$42,000	\$42,000	\$42,000	\$168,000
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
Grand Total for FY17 - BX0	\$ 15,534,436	\$ 3,883,609	\$ 3,883,609	\$ 3,883,609	\$ 3,883,609	\$ 15,534,436