

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on the Arts and Humanities Name	BX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	54	23	91	68	91	0	91	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	24	26	26	0	26	0	26	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	11	11	0	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	20	22	23	1	23	0	23	0	0	0
INFORMATION TECHNOLOGY	1040	0	8	30	22	30	0	30	0	0	0
FINANCIAL SERVICES	1050	40	32	31	-1	31	0	31	0	0	0
RISK MANAGEMENT	1055	17	18	17	-2	17	0	17	0	0	0
COMMUNICATIONS	1080	45	49	47	-1	47	0	47	0	0	0
CUSTOMER SERVICE	1085	48	23	36	13	36	0	36	0	0	0
PERFORMANCE MANAGEMENT	1090	75	82	82	0	82	0	82	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		334	293	394	100	394	0	394	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	5,846	3,422	7,643	4,221	6,349	0	6,349	1,294	0	0
Subtotal: ARTS BUILDING COMMUNITIES		5,846	3,422	7,643	4,221	6,349	0	6,349	1,294	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	276	328	324	-4	324	0	324	0	0	0
LINCOLN THEATRE	3030	303	799	0	-799	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		579	1,128	324	-804	324	0	324	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	4,983	2,086	8,781	6,694	8,442	200	8,642	139	0	0
LIFELONG LEARNING	4020	130	4,786	279	-4,507	54	0	54	225	0	0
Subtotal: ARTS LEARNING AND OUTREACH		5,114	6,872	9,059	2,187	8,496	200	8,696	364	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	36	38	40	2	40	0	40	0	0	0
Subtotal: ADMINISTRATION		36	38	40	2	40	0	40	0	0	0
Total: Commission on the Arts and Humanities		11,908	11,753	17,460	5,708	15,603	200	15,803	1,658	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	168	200	217	17	0	0	0	0	0	0	0	0	0	0	0	0	168	200	217	17
0012	122	30	84	54	0	0	0	0	0	0	0	0	0	0	0	0	122	30	84	54
0014	44	56	63	7	0	0	0	0	0	0	0	0	0	0	0	0	44	56	63	7
Subtotal: PS	334	285	363	78	0	0	0	0	0	0	0	0	0	0	0	0	334	285	363	78
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	23	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	22
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	0	8	31	22	0	0	0	0	0	0	0	0	0	0	0	0	0	8	31	22
Total 1000	334	293	394	100	0	0	0	0	0	0	0	0	0	0	0	0	334	293	394	100

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	9	75	67	-2	0	46	46	0	0	0	0	0	0	0	0	0	9	121	112
0012	110	86	64	-22	219	191	146	-45	0	0	0	0	0	0	0	0	329	277	210	-67
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	21	23	29	6	40	46	40	-6	0	0	0	0	0	0	0	0	62	69	69	0
Subtotal: PS	136	117	168	51	257	237	232	-5	0	0	0	0	0	0	0	0	393	355	400	45
0020	2	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	2	7	15	8
0031	7	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	7	2	3	2
0040	83	139	138	-1	6	6	10	4	0	0	0	0	0	0	0	0	89	145	148	3
0041	102	105	1,425	1,320	0	0	0	0	0	0	0	0	0	0	0	0	102	105	1,425	1,320
0050	5,119	2,712	4,600	1,888	133	97	1,052	955	0	0	0	0	0	0	0	0	5,252	2,809	5,652	2,843
Subtotal: NPS	5,313	2,964	6,181	3,217	140	103	1,062	959	0	0	0	0	0	0	0	0	5,453	3,067	7,243	4,176
Total 2000	5,449	3,081	6,349	3,268	397	340	1,294	953	0	0	0	0	0	0	0	0	5,846	3,422	7,643	4,221

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	242	155	-87	0	0	0	0	0	0	0	0	0	0	0	0	8	242	155	-87
0012	211	116	113	-4	0	54	0	-54	0	0	0	0	0	0	0	0	211	171	113	-58
0014	57	87	56	-31	0	13	0	-13	0	0	0	0	0	0	0	0	57	100	56	-44
Subtotal: PS	276	445	324	-121	0	67	0	-67	0	0	0	0	0	0	0	0	276	512	324	-189
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0041	202	615	0	-615	0	0	0	0	0	0	0	0	0	0	0	0	202	615	0	-615
Subtotal: NPS	303	615	0	-615	0	0	0	0	0	0	0	0	0	0	0	0	303	615	0	-615
Total 3000	579	1,060	324	-736	0	67	0	-67	0	0	0	0	0	0	0	0	579	1,128	324	-804

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	35	7	-28	77	0	0	0	0	0	0	0	0	0	0	0	77	35	7	-28
0012	4	7	37	31	79	188	244	55	0	0	0	0	0	0	0	0	84	195	281	86
0013	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	7	10	9	-1	31	46	51	5	0	0	0	0	0	0	0	0	38	56	60	5
Subtotal: PS	11	52	54	2	194	234	295	61	0	0	0	0	0	0	0	0	205	286	349	63
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	0	200	200	0	0	0	0	0	0	0	0	10	0	0	0	10	0	200	200
0041	762	1,082	1,520	438	0	0	0	0	0	0	0	0	0	0	0	0	762	1,082	1,520	438
0050	3,885	5,398	6,922	1,524	104	104	69	-35	0	0	0	0	60	0	0	0	4,049	5,502	6,991	1,489
0070	68	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	68	3	0	-3
Subtotal: NPS	4,735	6,483	8,642	2,159	104	104	69	-35	0	0	0	0	70	0	0	0	4,908	6,586	8,711	2,124
Total 4000	4,746	6,535	8,696	2,161	298	338	364	26	0	0	0	0	70	0	0	0	5,114	6,872	9,059	2,187

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0012	30	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	-30
0014	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: PS	36	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	36	38	40	2
Total 5000	36	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	36	38	40	2

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	11,144	11,007	15,803	4,796	694	746	1,658	912	0	0	0	0	70	0	0	0	11,908	11,753	17,460	5,708

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	168	200	217	17	0	0	0	0	0	0	0	0	168	200	217	17
0012	122	30	84	54	0	0	0	0	0	0	0	0	122	30	84	54
0014	44	56	63	7	0	0	0	0	0	0	0	0	44	56	63	7
Subtotal: PS	334	285	363	78	0	0	0	0	0	0	0	0	334	285	363	78
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	23	22	0	0	0	0	0	0	0	0	0	0	23	22
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	0	8	31	22	0	0	0	0	0	0	0	0	0	8	31	22
Total 1000	334	293	394	100	0	0	0	0	0	0	0	0	334	293	394	100

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	9	75	67	0	0	0	0	0	0	0	0	2	9	75	67
0012	110	86	64	-22	0	0	0	0	0	0	0	0	110	86	64	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	21	23	29	6	0	0	0	0	0	0	0	0	21	23	29	6
Subtotal: PS	136	117	168	51	0	0	0	0	0	0	0	0	136	117	168	51
0020	2	7	15	8	0	0	0	0	0	0	0	0	2	7	15	8
0031	7	2	3	2	0	0	0	0	0	0	0	0	7	2	3	2
0040	83	139	138	-1	0	0	0	0	0	0	0	0	83	139	138	-1
0041	102	105	1,425	1,320	0	0	0	0	0	0	0	0	102	105	1,425	1,320
0050	5,119	2,712	4,600	1,888	0	0	0	0	0	0	0	0	5,119	2,712	4,600	1,888
Subtotal: NPS	5,313	2,964	6,181	3,217	0	0	0	0	0	0	0	0	5,313	2,964	6,181	3,217
Total 2000	5,449	3,081	6,349	3,268	0	0	0	0	0	0	0	0	5,449	3,081	6,349	3,268

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	242	155	-87	0	0	0	0	0	0	0	0	8	242	155	-87
0012	211	116	113	-4	0	0	0	0	0	0	0	0	211	116	113	-4
0014	57	87	56	-31	0	0	0	0	0	0	0	0	57	87	56	-31
Subtotal: PS	276	445	324	-121	0	0	0	0	0	0	0	0	276	445	324	-121
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0041	202	615	0	-615	0	0	0	0	0	0	0	0	202	615	0	-615
Subtotal: NPS	303	615	0	-615	0	0	0	0	0	0	0	0	303	615	0	-615
Total 3000	579	1,060	324	-736	0	0	0	0	0	0	0	0	579	1,060	324	-736

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	35	7	-28	0	0	0	0	0	0	0	0	0	35	7	-28
0012	4	7	37	31	0	0	0	0	0	0	0	0	4	7	37	31
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7	10	9	-1	0	0	0	0	0	0	0	0	7	10	9	-1
Subtotal: PS	11	52	54	2	0	0	0	0	0	0	0	0	11	52	54	2
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0041	762	1,082	1,520	438	0	0	0	0	0	0	0	0	762	1,082	1,520	438
0050	3,867	5,198	6,922	1,724	0	0	0	0	18	200	0	-200	3,885	5,398	6,922	1,524
0070	68	3	0	-3	0	0	0	0	0	0	0	0	68	3	0	-3
Subtotal: NPS	4,717	6,283	8,442	2,159	0	0	0	0	18	200	200	0	4,735	6,483	8,642	2,159
Total 4000	4,728	6,335	8,496	2,161	0	0	0	0	18	200	200	0	4,746	6,535	8,696	2,161

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0012	30	30	0	-30	0	0	0	0	0	0	0	0	30	30	0	-30
0014	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: PS	36	38	40	2	0	0	0	0	0	0	0	0	36	38	40	2
Total 5000	36	38	40	2	0	0	0	0	0	0	0	0	36	38	40	2

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	11,125	10,807	15,603	4,796	0	0	0	0	18	200	200	0	11,144	11,007	15,803	4,796

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	174	485	487	2	75	0	46	46	0	0	0	0	0	0	0	0	249	485	533	48
0012	481	269	298	29	298	434	390	-44	0	0	0	0	0	0	0	0	779	703	687	-15
0013	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	135	183	164	-19	71	105	91	-14	0	0	0	0	0	0	0	0	206	288	255	-32
Subtotal: PS	793	937	949	12	451	539	527	-12	0	0	0	0	0	0	0	0	1,244	1,476	1,476	0
0020	2	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	2	7	15	8
0031	26	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	26	2	3	2
0040	183	139	360	222	6	6	10	4	0	0	0	0	10	0	0	0	200	145	370	225
0041	1,067	1,801	2,945	1,144	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,801	2,945	1,144
0050	9,004	8,110	11,522	3,412	237	200	1,121	921	0	0	0	0	60	0	0	0	9,301	8,310	12,643	4,332
0070	68	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	68	11	8	-3
Subtotal: NPS	10,351	10,070	14,853	4,784	243	207	1,131	924	0	0	0	0	70	0	0	0	10,664	10,277	15,984	5,708
Total budget	11,144	11,007	15,803	4,796	694	746	1,658	912	0	0	0	0	70	0	0	0	11,908	11,753	17,460	5,708

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	6	6	0	2	0	1	1	0	0	0	0	0	0	0	0	6	6	7	0
0012	4	4	5	1	6	8	7	-1	0	0	0	0	0	0	0	0	10	12	12	0
Total FTEs	9	11	11	0	7	8	8	0	0	0	0	0	0	0	0	0	16	19	19	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	174	485	487	2	0	0	0	0	0	0	0	0	174	485	487	2
0012	481	269	298	29	0	0	0	0	0	0	0	0	481	269	298	29
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	135	183	164	-19	0	0	0	0	0	0	0	0	135	183	164	-19
Subtotal: PS	793	937	949	12	0	0	0	0	0	0	0	0	793	937	949	12
0020	2	7	15	8	0	0	0	0	0	0	0	0	2	7	15	8
0031	26	2	3	2	0	0	0	0	0	0	0	0	26	2	3	2
0040	183	139	160	22	0	0	0	0	0	0	200	200	183	139	360	222
0041	1,067	1,801	2,945	1,144	0	0	0	0	0	0	0	0	1,067	1,801	2,945	1,144
0050	8,986	7,910	11,522	3,612	0	0	0	0	18	200	0	-200	9,004	8,110	11,522	3,412
0070	68	11	8	-3	0	0	0	0	0	0	0	0	68	11	8	-3
Subtotal: NPS	10,333	9,870	14,653	4,784	0	0	0	0	18	200	200	0	10,351	10,070	14,853	4,784
Total budget	11,125	10,807	15,603	4,796	0	0	0	0	18	200	200	0	11,144	11,007	15,803	4,796

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0012	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1
Total FTEs	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED15	ARTS EDUCATION	\$46	0.00
	AIUS15	ARTS IN UNDERSERVED COMMUNITIES	\$101	1.00
	BASI15	BASIC STATE PLAN	\$511	7.00
	DUMMY1	DUMMY FOR POSTING MGMT REFORM	\$0	0.00
Subtotal: Federal Grant Fund			\$658	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,000	0.00
Subtotal: Federal Payments			\$1,000	0.00
Subtotal: Federal Resources			\$1,658	8.00
General Fund				
Local Fund				
	APPR		\$15,603	11.02
Subtotal: Local Fund			\$15,603	11.02
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$200	0.00
Subtotal: General Fund			\$15,803	11.02
Total: Commission on the Arts and Humanities			\$17,460	19.02