

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	31	0	136	138	2	0	0	138	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1	26	75	200	125	0	0	200	0	0	0
INFORMATION TECHNOLOGY	1040	29	20	10	481	471	0	0	481	0	0	0
FINANCIAL SERVICES	1050	339	390	436	455	19	0	0	455	0	0	0
LEGAL SERVICES	1060	420	361	437	454	16	0	0	454	0	0	0
COMMUNICATIONS	1080	646	609	1,059	1,158	99	0	0	1,158	0	0	0
CUSTOMER SERVICE	1085	92	189	176	186	10	0	0	186	0	0	0
PERFORMANCE MANAGEMENT	1090	1,101	884	1,457	1,604	147	0	0	1,604	0	0	0
Subtotal: AGENCY MANAGEMENT		2,659	2,480	3,786	4,676	890	0	0	4,676	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATION	110F	0	0	105	190	85	0	0	190	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	105	190	85	0	0	190	0	0	0
ARTS BUILDING COMMUNITIES	2000											
FACILITIES & BLDGS. GRANTMAKING, CAPITAL	2011	4,880	6,251	6,301	6,304	3	0	0	6,304	0	0	0
NATIONAL CAPITAL ARTS COHORT	2012	8,675	0	0	0	0	0	0	0	0	0	0
THE ARTS AND HUMANITIES COHORT	2013	13,985	7,501	7,426	6,940	-486	0	0	6,464	477	0	0
HUMANITIES GRANT PROGRAM	2014	1,549	1,685	1,483	1,483	1	0	0	1,483	0	0	0
LARGE CAPITAL GRANTS PROGRAM	2015	0	0	0	5,092	5,092	0	0	5,092	0	0	0
GENERAL OPERATING SUPPORT GRANTMAKING	2020	0	22,590	20,015	20,024	8	0	0	20,024	0	0	0
Subtotal: ARTS BUILDING COMMUNITIES		29,089	38,027	35,226	39,843	4,617	0	0	39,366	477	0	0
DC CREATES PUBLIC ART	3000											
NEIGHBORHOOD AND PUBLIC ART	3010	908	1,850	2,778	2,431	-347	0	0	2,331	100	0	0
LINCOLN THEATRE	3030	99	0	75	570	495	0	0	570	0	0	0
ART BANK	3060	276	85	450	0	-450	0	0	0	0	0	0
MURALSDC	3090	85	0	85	90	5	0	0	90	0	0	0
Subtotal: DC CREATES PUBLIC ART		1,367	1,935	3,388	3,091	-297	0	0	2,991	100	0	0
ARTS LEARNING AND OUTREACH	4000											
ARTS LEARNING FOR YOUTH	4010	20	65	0	0	0	0	0	0	0	0	0
ARTS EDUCATION	4040	194	1,194	987	1,353	366	0	0	1,181	172	0	0

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Schedule
30-PBB

Commission on the Arts and Humanities Name	BX0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: ARTS LEARNING AND OUTREACH		214	1,259	987	1,353	366	0	0	1,181	172	0	0
ADMINISTRATION	5000											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	793	1,651	1,710	1,786	76	0	0	1,673	112	0	0
Subtotal: ADMINISTRATION		793	1,651	1,710	1,786	76	0	0	1,673	112	0	0
YR END CLOSE	9960											
		329	-329	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		329	-329	0	0	0	0	0	0	0	0	0
Total: Commission on the Arts and Humanities		34,450	45,022	45,202	50,938	5,736	0	0	50,077	861	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,378	1,354	1,538	2,286	747	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,378	1,354	1,538	2,286	747
0012	278	200	329	0	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	200	329	0	-329
0013	21	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	111	0	0	0
0014	380	359	441	539	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	359	441	539	99
0015	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0
Subtotal: PS	2,062	2,035	2,308	2,825	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,062	2,035	2,308	2,825	517
0020	16	27	55	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	27	55	60	5
0031	1	23	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	10	20	10
0040	151	121	470	574	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	121	470	574	104
0041	402	208	883	908	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	208	883	908	25
0070	28	33	60	289	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	60	289	229
0080	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	597	445	1,478	1,851	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	445	1,478	1,851	373
Total 1000	2,659	2,480	3,786	4,676	890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,659	2,480	3,786	4,676	890

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	85	153	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	153	69
0014	0	0	20	36	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	36	16	
Subtotal: PS	0	0	105	190	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	190	85	
Total 100F	0	0	105	190	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	190	85	

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	29,089	36,340	34,656	39,366	4,710	0	1,687	569	477	-92	0	0	0	0	0	0	0	0	0	0	29,089	38,027	35,226	39,843	4,617
Subtotal: NPS	29,089	36,340	34,656	39,366	4,710	0	1,687	569	477	-92	0	0	0	0	0	0	0	0	0	0	29,089	38,027	35,226	39,843	4,617
Total 2000	29,089	36,340	34,656	39,366	4,710	0	1,687	569	477	-92	0	0	0	0	0	0	0	0	0	0	29,089	38,027	35,226	39,843	4,617

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	333	413	400	640	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	413	400	640	240

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	71	12	149	0	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	12	149	0	-149
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	76	76	129	151	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76	129	151	22
Subtotal: PS	481	513	678	791	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	513	678	791	113
0041	526	389	870	550	-320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	389	870	550	-320
0050	276	909	1,840	1,650	-190	0	0	0	100	100	0	65	0	0	0	85	58	0	0	0	360	1,033	1,840	1,750	-90
Subtotal: NPS	801	1,298	2,710	2,200	-510	0	0	0	100	100	0	65	0	0	85	58	0	0	0	886	1,422	2,710	2,300	-410	
Total 3000	1,282	1,811	3,388	2,991	-397	0	0	0	100	100	0	65	0	0	85	58	0	0	0	1,367	1,935	3,388	3,091	-297	

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	20	60	59	61	2	78	84	85	91	6	0	0	0	0	0	0	0	0	0	0	98	144	143	152	8
0013	0	2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	2	8	14	14	1	12	17	20	21	1	0	0	0	0	0	0	0	0	0	0	15	26	34	36	2
Subtotal: PS	23	70	73	76	3	91	104	105	112	7	0	0	0	0	0	0	0	0	0	113	175	177	188	10	
0040	20	87	200	100	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	87	200	100	-100
0041	81	260	590	465	-125	0	0	20	20	0	0	23	0	0	0	0	0	0	0	0	81	283	610	485	-125
0050	0	255	0	540	540	0	459	0	40	40	0	0	0	0	0	0	0	0	0	0	0	714	0	580	580
Subtotal: NPS	101	602	790	1,105	315	0	459	20	60	40	0	23	0	0	0	0	0	0	0	101	1,084	810	1,165	355	
Total 4000	123	673	863	1,181	318	91	563	125	172	47	0	23	0	0	0	0	0	0	0	214	1,259	987	1,353	366	

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	93	190	130	690	561	80	85	84	91	7	0	0	0	0	0	0	0	0	0	0	173	274	214	781	567
0012	218	315	473	0	-473	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	315	473	0	-473
0013	3	13	0	0	0	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	0	0	0
0014	82	106	142	163	21	31	18	20	21	2	0	0	0	0	0	0	0	0	0	0	113	124	162	184	22
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	395	625	745	853	108	177	105	104	112	8	0	0	0	0	0	0	0	0	0	572	730	849	966	116	
0040	52	26	100	155	55	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	52	26	105	155	50
0041	503	890	756	665	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	890	756	665	-91
0050	0	0	0	0	0	-334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-334	0	0	0	0
0070	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	555	916	856	820	-36	-334	5	5	0	-5	0	0	0	0	0	0	0	0	0	221	921	861	820	-41	
Total 5000	950	1,540	1,601	1,673	72	-157	110	109	112	3	0	0	0	0	0	0	0	0	0	793	1,651	1,710	1,786	76	

9960 Yr End Close

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	329	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	-329	0	0	0
Subtotal: NPS	0	0	0	0	0	329	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	-329	0	0	0
Total 9960	0	0	0	0	0	329	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	-329	0	0	0
Total budget	34,103	42,844	44,399	50,077	5,678	262	2,031	803	861	58	0	88	0	0	0	85	58	0	0	0	34,450	45,022	45,202	50,938	5,736					

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Comptroller Source Group**

**Schedule
40G-PBB**

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	1,378	1,354	1,538	2,286	747	0	0	0	0	0	1,378	1,354	1,538	2,286	747
0012	0	0	0	0	0	278	200	329	0	-329	0	0	0	0	0	278	200	329	0	-329
0013	0	0	0	0	0	21	111	0	0	0	0	0	0	0	0	21	111	0	0	0
0014	0	0	0	0	0	380	359	441	539	99	0	0	0	0	0	380	359	441	539	99
0015	0	0	0	0	0	4	11	0	0	0	0	0	0	0	0	4	11	0	0	0
Subtotal: PS	0	0	0	0	0	2,062	2,035	2,308	2,825	517	0	0	0	0	0	2,062	2,035	2,308	2,825	517
0020	0	0	0	0	0	16	27	55	60	5	0	0	0	0	0	16	27	55	60	5
0031	0	0	0	0	0	1	23	10	20	10	0	0	0	0	0	1	23	10	20	10
0040	0	0	0	0	0	151	121	470	574	104	0	0	0	0	0	151	121	470	574	104
0041	0	0	0	0	0	402	208	883	908	25	0	0	0	0	0	402	208	883	908	25
0070	0	0	0	0	0	28	33	60	289	229	0	0	0	0	0	28	33	60	289	229
0080	0	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	32	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	597	445	1,478	1,851	373	0	0	0	0	0	597	445	1,478	1,851	373
Total 1000	0	0	0	0	0	2,659	2,480	3,786	4,676	890	0	0	0	0	0	2,659	2,480	3,786	4,676	890

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	85	153	69	0	0	0	0	0	0	0	85	153	69
0014	0	0	0	0	0	0	0	20	36	16	0	0	0	0	0	0	0	20	36	16
Subtotal: PS	0	0	0	0	0	0	0	105	190	85	0	0	0	0	0	0	0	105	190	85
Total 100F	0	0	0	0	0	0	0	105	190	85	0	0	0	0	0	0	0	105	190	85

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	0	0	0	0	0	29,089	32,031	34,656	39,366	4,710	0	4,309	0	0	0	29,089	36,340	34,656	39,366	4,710
Subtotal: NPS	0	0	0	0	0	29,089	32,031	34,656	39,366	4,710	0	4,309	0	0	0	29,089	36,340	34,656	39,366	4,710
Total 2000	0	0	0	0	0	29,089	32,031	34,656	39,366	4,710	0	4,309	0	0	0	29,089	36,340	34,656	39,366	4,710

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	333	413	400	640	240	0	0	0	0	0	333	413	400	640	240
0012	0	0	0	0	0	71	12	149	0	-149	0	0	0	0	0	71	12	149	0	-149
0013	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	12	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	76	76	129	151	22	0	0	0	0	0	76	76	129	151	22
Subtotal: PS	0	0	0	0	0	481	513	678	791	113	0	0	0	0	0	481	513	678	791	113
0041	0	0	0	0	0	526	389	870	550	-320	0	0	0	0	0	526	389	870	550	-320
0050	0	0	0	0	0	276	909	1,840	1,650	-190	0	0	0	0	0	276	909	1,840	1,650	-190
Subtotal: NPS	0	0	0	0	0	801	1,298	2,710	2,200	-510	0	0	0	0	0	801	1,298	2,710	2,200	-510
Total 3000	0	0	0	0	0	1,282	1,811	3,388	2,991	-397	0	0	0	0	0	1,282	1,811	3,388	2,991	-397

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	20	60	59	61	2	0	0	0	0	0	20	60	59	61	2
0013	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	2	8	14	14	1	0	0	0	0	0	2	8	14	14	1
Subtotal: PS	0	0	0	0	0	23	70	73	76	3	0	0	0	0	0	23	70	73	76	3
0040	0	0	0	0	0	20	87	200	100	-100	0	0	0	0	0	20	87	200	100	-100
0041	0	0	0	0	0	81	260	590	465	-125	0	0	0	0	0	81	260	590	465	-125
0050	0	0	0	0	0	0	255	0	540	540	0	0	0	0	0	0	255	0	540	540
Subtotal: NPS	0	0	0	0	0	101	602	790	1,105	315	0	0	0	0	0	101	602	790	1,105	315
Total 4000	0	0	0	0	0	123	673	863	1,181	318	0	0	0	0	0	123	673	863	1,181	318

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	93	190	130	690	561	0	0	0	0	0	93	190	130	690	561
0012	0	0	0	0	0	218	315	473	0	-473	0	0	0	0	0	218	315	473	0	-473
0013	0	0	0	0	0	3	13	0	0	0	0	0	0	0	0	3	13	0	0	0
0014	0	0	0	0	0	82	106	142	163	21	0	0	0	0	0	82	106	142	163	21
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	395	625	745	853	108	0	0	0	0	0	395	625	745	853	108
0040	0	0	0	0	0	52	26	100	155	55	0	0	0	0	0	52	26	100	155	55
0041	0	0	0	0	0	503	890	756	665	-91	0	0	0	0	0	503	890	756	665	-91
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	555	916	856	820	-36	0	0	0	0	0	555	916	856	820	-36
Total 5000	0	0	0	0	0	950	1,540	1,601	1,673	72	0	0	0	0	0	950	1,540	1,601	1,673	72

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	34,103	38,535	44,399	50,077	5,678	0	4,309	0	0	0	34,103	42,844	44,399	50,077	5,678

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**Program Summary by
Comptroller Source Group**

Schedule
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BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,825	2,016	2,212	3,831	1,619	158	169	169	181	13	0	0	0	0	0	0	0	0	0	0	1,983	2,185	2,381	4,012	1,631
0012	568	527	950	0	-950	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	527	950	0	-950
0013	24	137	0	0	0	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	24	143	0	0	0
0014	541	550	746	904	158	43	35	40	43	3	0	0	0	0	0	0	0	0	0	0	584	585	786	947	161
0015	4	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	13	0	0	0
Subtotal: PS	2,960	3,243	3,909	4,735	826	267	210	209	224	15	0	0	0	0	0	0	0	0	0	3,228	3,453	4,118	4,959	842	
0020	16	27	55	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	27	55	60	5
0031	1	23	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	10	20	10
0040	223	234	770	829	59	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	223	234	775	829	54
0041	1,511	1,748	3,099	2,588	-510	0	0	20	20	0	0	23	0	0	0	0	0	0	0	0	1,511	1,771	3,119	2,608	-510
0050	29,364	37,504	36,496	41,556	5,059	-5	1,817	569	617	48	0	65	0	0	0	85	58	0	0	0	29,444	39,444	37,066	42,173	5,107
0070	28	33	60	289	229	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	28	38	60	289	229
0080	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	31,142	39,601	40,490	45,342	4,852	-5	1,822	594	637	43	0	88	0	0	0	85	58	0	0	0	31,222	41,569	41,084	45,979	4,895
Total budget	34,103	42,844	44,399	50,077	5,678	262	2,031	803	861	58	0	88	0	0	0	85	58	0	0	0	34,450	45,022	45,202	50,938	5,736

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	22	20	24	43	19	4	2	2	2	0	0	0	0	0	0	0	0	0	0	0	27	22	26	45	19
0012	5	9	12	0	-12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	12	0	-12
Total FTEs	27	29	36	43	7	6	2	2	2	0	0	0	0	0	0	0	0	0	0	32	31	38	45	7	

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**Program Summary by
Comptroller Source Group**

Schedule
41G

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	1,825	2,016	2,212	3,831	1,619	0	0	0	0	0	1,825	2,016	2,212	3,831	1,619
0012	0	0	0	0	0	568	527	950	0	-950	0	0	0	0	0	568	527	950	0	-950
0013	0	0	0	0	0	24	137	0	0	0	0	0	0	0	0	24	137	0	0	0
0014	0	0	0	0	0	541	550	746	904	158	0	0	0	0	0	541	550	746	904	158
0015	0	0	0	0	0	4	12	0	0	0	0	0	0	0	0	4	12	0	0	0
Subtotal: PS	0	0	0	0	0	2,960	3,243	3,909	4,735	826	0	0	0	0	0	2,960	3,243	3,909	4,735	826
0020	0	0	0	0	0	16	27	55	60	5	0	0	0	0	0	16	27	55	60	5
0031	0	0	0	0	0	1	23	10	20	10	0	0	0	0	0	1	23	10	20	10
0040	0	0	0	0	0	223	234	770	829	59	0	0	0	0	0	223	234	770	829	59
0041	0	0	0	0	0	1,511	1,748	3,099	2,588	-510	0	0	0	0	0	1,511	1,748	3,099	2,588	-510
0050	0	0	0	0	0	29,364	33,195	36,496	41,556	5,059	0	4,309	0	0	0	29,364	37,504	36,496	41,556	5,059
0070	0	0	0	0	0	28	33	60	289	229	0	0	0	0	0	28	33	60	289	229
0080	0	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	32	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	31,142	35,292	40,490	45,342	4,852	0	4,309	0	0	0	31,142	39,601	40,490	45,342	4,852
Total budget	0	0	0	0	0	34,103	38,535	44,399	50,077	5,678	0	4,309	0	0	0	34,103	42,844	44,399	50,077	5,678

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	22	20	24	43	19	0	0	0	0	0	22	20	24	43	19
0012	0	0	0	0	0	5	9	12	0	-12	0	0	0	0	0	5	9	12	0	-12
Total FTEs	0	0	0	0	0	27	29	36	43	7	0	0	0	0	0	27	29	36	43	7

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**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
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$50,077	43.00
Subtotal: Dedicated Taxes			\$50,077	43.00
Subtotal: General Fund			\$50,077	43.00
Federal Resources				
Federal Grant Fund				
	NEA24F	NEA GRANT - PARTNERSHIP AGREEMENTS	\$861	2.00
Subtotal: Federal Grant Fund			\$861	2.00
Subtotal: Federal Resources			\$861	2.00
Total: Commission on the Arts and Humanities			\$50,938	45.00