FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity — Schedule **30-PBB**

Commission on Arts and Humanities Name	BX0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	28	22	26	5	26	0	26	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	28	26	29	2	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	13	12	-1	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	342	298	25	-274	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	18	17	33	16	33	0	33	0	0	0
FINANCIAL SERVICES	1050	17	19	19	0	19	0	19	0	0	0
RISK MANAGEMENT	1055	15	16	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	48	47	49	3	49	0	49	0	0	0
CUSTOMER SERVICE	1085	18	20	21	0	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	88	85	91	5	91	0	91	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**627**	**564**	**321**	**-242**	**321**	**0**	**321**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	11,476	5,078	4,663	-415	4,210	0	4,210	454	0	0
Subtotal: ARTS BUILDING COMMUNITIES		**11,476**	**5,078**	**4,663**	**-415**	**4,210**	**0**	**4,210**	**454**	**0**	**0**
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHODD & PUBLIC ART	3010	157	74	0	-74	0	0	0	0	0	0
ART PLACEMENT SUPPORT	3020	33	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		**190**	**74**	**0**	**-74**	**0**	**0**	**0**	**0**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	1,127	628	610	-18	287	170	457	153	0	0
LIFELONG LEARNING	4020	469	201	247	46	87	0	87	145	0	15
COMMUNITY OUTREACH	4030	139	0	0	0	0	0	0	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**1,735**	**829**	**857**	**28**	**374**	**170**	**544**	**298**	**0**	**15**
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	31	34	35	1	35	0	35	0	0	0
Subtotal: ADMINISTRATION		**31**	**34**	**35**	**1**	**35**	**0**	**35**	**0**	**0**	**0**
Total: Commission on Arts and Humanities		**14,060**	**6,578**	**5,877**	**-701**	**4,940**	**170**	**5,111**	**751**	**0**	**15**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	199	225	242	16	0	0	0	0	0	0	0	0	0	0	0	0	199	225	242	16
0013	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	26	40	46	7	0	0	0	0	0	0	0	0	0	0	0	0	26	40	46	7
Subtotal: *PS*	279	265	288	23	0	0	0	0	0	0	0	0	0	0	0	0	279	265	288	23
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	15	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	15	13	25	12
0070	3	17	8	-9	16	0	0	0	0	0	0	0	0	0	0	0	18	17	8	-9
Subtotal: *NPS*	332	298	33	-265	16	0	0	0	0	0	0	0	0	0	0	0	348	298	33	-265
Total 1000	612	564	321	-242	16	0	0	0	0	0	0	0	0	0	0	0	627	564	321	-242

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	78	83	29	-54	64	152	151	-2	0	0	0	0	0	0	0	0	141	236	180	-56
0012	69	0	55	55	20	103	101	-2	0	0	0	0	0	0	0	0	89	103	156	53
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	27	15	16	2	12	45	48	3	0	0	0	0	0	0	0	0	39	60	64	5
Subtotal: *PS*	179	98	101	3	96	300	299	-1	0	0	0	0	0	0	0	0	275	398	400	2
0020	9	10	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	7	-2
0040	160	258	157	-101	2	0	0	0	0	0	0	0	0	0	0	0	162	258	157	-101
0050	10,770	4,356	3,945	-411	258	57	154	98	0	0	0	0	0	0	0	0	11,028	4,412	4,099	-313
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	10,941	4,623	4,109	-515	260	57	154	98	0	0	0	0	0	0	0	0	11,201	4,680	4,263	-417
Total 2000	11,120	4,721	4,210	-512	356	357	454	97	0	0	0	0	0	0	0	0	11,476	5,078	4,663	-415

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	69	0	0	0	0	62	0	-62	0	0	0	0	0	0	0	0	69	62	0	-62
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	12	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	12	11	0	-11
Subtotal: *PS*	80	0	0	0	0	74	0	-74	0	0	0	0	0	0	0	0	80	74	0	-74
0050	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0

FY 2011 Proposed Budget for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 3000	80	0	0	0	0	74	0	-74	0	0	0	0	110	0	0	0	190	74	0	-74

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	28	63	5	-59	181	134	76	-59	0	0	0	0	0	0	0	0	209	198	81	-117
0012	56	0	55	55	5	0	105	105	0	0	0	0	0	0	0	0	62	0	160	160
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	11	12	0	39	24	35	11	0	0	0	0	0	0	0	0	57	35	46	11
Subtotal: *PS*	103	75	72	-3	225	158	215	57	0	0	0	0	0	0	0	0	328	232	287	54
0041	4	20	284	264	0	0	0	0	0	0	0	0	0	0	0	0	4	20	284	264
0050	1,307	415	185	-230	82	142	83	-59	0	0	0	0	15	15	15	0	1,403	572	283	-288
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: *NPS*	1,311	440	472	32	82	142	83	-59	0	0	0	0	15	15	15	0	1,408	596	570	-26
Total 4000	1,414	515	544	30	306	299	298	-2	0	0	0	0	15	15	15	0	1,735	829	857	28

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	27	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	27	29	30	1
0014	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	4	5	6	1
Subtotal: *PS*	31	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	31	34	35	1
0020	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 5000	31	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	31	34	35	1
Total budget	13,258	5,834	5,111	-723	678	729	751	22	0	0	0	0	125	15	15	0	14,060	6,578	5,877	-701

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	199	225	242	16	0	0	0	0	0	0	0	0	199	225	242	16
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	26	40	46	7	0	0	0	0	0	0	0	0	26	40	46	7
Subtotal: *PS*	279	265	288	23	0	0	0	0	0	0	0	0	279	265	288	23
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	15	13	25	12	0	0	0	0	0	0	0	0	15	13	25	12
0070	3	17	8	-9	0	0	0	0	0	0	0	0	3	17	8	-9
Subtotal: *NPS*	332	298	33	-265	0	0	0	0	0	0	0	0	332	298	33	-265
Total 1000	612	564	321	-242	0	0	0	0	0	0	0	0	612	564	321	-242

2000 Arts Building Communities

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	78	83	29	-54	0	0	0	0	0	0	0	0	78	83	29	-54
0012	69	0	55	55	0	0	0	0	0	0	0	0	69	0	55	55
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	27	15	16	2	0	0	0	0	0	0	0	0	27	15	16	2
Subtotal: *PS*	179	98	101	3	0	0	0	0	0	0	0	0	179	98	101	3
0020	9	10	7	-2	0	0	0	0	0	0	0	0	9	10	7	-2
0040	160	258	157	-101	0	0	0	0	0	0	0	0	160	258	157	-101
0050	10,770	4,356	3,945	-411	0	0	0	0	0	0	0	0	10,770	4,356	3,945	-411
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	10,941	4,623	4,109	-515	0	0	0	0	0	0	0	0	10,941	4,623	4,109	-515
Total 2000	11,120	4,721	4,210	-512	0	0	0	0	0	0	0	0	11,120	4,721	4,210	-512

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0050	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

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
Total 3000	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	28	63	5	-59	0	0	0	0	0	0	0	0	28	63	5	-59
0012	56	0	55	55	0	0	0	0	0	0	0	0	56	0	55	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	11	12	0	0	0	0	0	0	0	0	0	19	11	12	0
Subtotal: *PS*	103	75	72	-3	0	0	0	0	0	0	0	0	103	75	72	-3
0041	4	20	284	264	0	0	0	0	0	0	0	0	4	20	284	264
0050	1,067	15	15	0	0	0	0	0	240	400	170	-230	1,307	415	185	-230
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: *NPS*	1,071	40	302	262	0	0	0	0	240	400	170	-230	1,311	440	472	32
Total 4000	1,174	115	374	259	0	0	0	0	240	400	170	-230	1,414	515	544	30

5000 Administration

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	27	29	30	1	0	0	0	0	0	0	0	0	27	29	30	1
0014	4	5	6	1	0	0	0	0	0	0	0	0	4	5	6	1
Subtotal: *PS*	31	34	35	1	0	0	0	0	0	0	0	0	31	34	35	1
0020	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
Total 5000	31	34	35	1	0	0	0	0	0	0	0	0	31	34	35	1
Total budget	13,018	5,434	4,940	-493	0	0	0	0	240	400	170	-230	13,258	5,834	5,111	-723

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	401	401	306	-96	245	349	226	-123	0	0	0	0	0	0	0	0	646	750	532	-218
0012	124	0	111	111	25	103	205	102	0	0	0	0	0	0	0	0	150	103	316	213
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	88	71	80	9	50	80	83	3	0	0	0	0	0	0	0	0	138	150	163	12
Subtotal: *PS*	**673**	**472**	**496**	**24**	**321**	**531**	**514**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**994**	**1,003**	**1,010**	**7**
0020	12	10	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	10	7	-2
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	174	271	182	-89	2	0	0	0	0	0	0	0	0	0	0	0	177	271	182	-89
0041	4	20	284	264	0	0	0	0	0	0	0	0	0	0	0	0	4	20	284	264
0050	12,077	4,771	4,130	-641	339	198	237	39	0	0	0	0	125	15	15	0	12,541	4,984	4,382	-602
0070	5	22	11	-11	16	0	0	0	0	0	0	0	0	0	0	0	21	22	11	-11
Subtotal: *NPS*	**12,584**	**5,362**	**4,614**	**-747**	**357**	**198**	**237**	**39**	**0**	**0**	**0**	**0**	**125**	**15**	**15**	**0**	**13,067**	**5,575**	**4,866**	**-708**
Total budget	**13,258**	**5,834**	**5,111**	**-723**	**678**	**729**	**751**	**22**	**0**	**0**	**0**	**0**	**125**	**15**	**15**	**0**	**14,060**	**6,578**	**5,877**	**-701**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5	5	3	-2	5	7	5	-2	0	0	0	0	0	0	0	0	10	12	8	-4
0012	2	0	2	2	1	2	4	2	0	0	0	0	0	0	0	0	3	2	6	4
Total FTEs	**7**	**5**	**5**	**0**	**6**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**14**	**14**	**0**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	401	401	306	-96	0	0	0	0	0	0	0	0	401	401	306	-96
0012	124	0	111	111	0	0	0	0	0	0	0	0	124	0	111	111
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	88	71	80	9	0	0	0	0	0	0	0	0	88	71	80	9
Subtotal: *PS*	**673**	**472**	**496**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**673**	**472**	**496**	**24**
0020	12	10	7	-2	0	0	0	0	0	0	0	0	12	10	7	-2
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	174	271	182	-89	0	0	0	0	0	0	0	0	174	271	182	-89
0041	4	20	284	264	0	0	0	0	0	0	0	0	4	20	284	264
0050	11,837	4,371	3,960	-411	0	0	0	0	240	400	170	-230	12,077	4,771	4,130	-641
0070	5	22	11	-11	0	0	0	0	0	0	0	0	5	22	11	-11
Subtotal: *NPS*	**12,345**	**4,962**	**4,444**	**-518**	**0**	**0**	**0**	**0**	**240**	**400**	**170**	**-230**	**12,584**	**5,362**	**4,614**	**-747**
Total budget	**13,018**	**5,434**	**4,940**	**-493**	**0**	**0**	**0**	**0**	**240**	**400**	**170**	**-230**	**13,258**	**5,834**	**5,111**	**-723**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2009 Actual	Local FTEs FY 2010 Appr	Local FTEs FY 2011 Req	Local FTEs Change vs 2010	Dedicated FTEs FY 2009 Actual	Dedicated FTEs FY 2010 Appr	Dedicated FTEs FY 2011 Req	Dedicated FTEs Change vs 2010	Other FTEs FY 2009 Actual	Other FTEs FY 2010 Appr	Other FTEs FY 2011 Req	Other FTEs Change vs 2010	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010
0011	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
0012	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
Total FTEs	**7**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**5**	**5**	**0**

(Dollars in Thousands)

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED11	ARTS EDUCATION	$50	0.00
	AIUS11	ARTS IN UNDERSERVED COMMUNITIES	$98	1.00
	BASI11	BASIC STATE PLAN	$603	8.00
Subtotal: Federal Grant Fund			**$751**	**9.00**
Subtotal: Federal Resources			**$751**	**9.00**
General Fund				
Local Fund				
	APPR		$4,940	5.00
Subtotal: Local Fund			**$4,940**	**5.00**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	$170	0.00
Subtotal: Special Purpose Revenue Funds			**$170**	**0.00**
Subtotal: General Fund			**$5,111**	**5.00**
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	$15	0.00
Subtotal: Intradistrict Funds			**$15**	**0.00**
Subtotal: Intra-District Funds			**$15**	**0.00**
Total: Commission on Arts and Humanities			**$5,877**	**14.00**