

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	265	309	197	217	20	217	0	217	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	93	15	-78	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	1	1	1	0	1	0	0	0
INFORMATION TECHNOLOGY	1040	27	16	15	30	14	30	0	30	0	0	0
FINANCIAL SERVICES	1050	0	0	176	188	12	93	0	188	0	0	0
LEGAL SERVICES	1060	30	129	242	352	110	199	0	352	0	0	0
COMMUNICATIONS	1080	0	0	215	497	282	162	0	497	0	0	0
CUSTOMER SERVICE	1085	41	86	84	219	135	146	0	219	0	0	0
PERFORMANCE MANAGEMENT	1090	311	303	328	1,098	770	832	0	1,098	0	0	0
Subtotal: AGENCY MANAGEMENT		674	843	1,349	2,616	1,267	1,696	0	2,616	0	0	0
ARTS BUILDING COMMUNITIES	2000											
ARTS BUILDING COMMUNITIES	2010	8,763	17,232	19,455	0	-19,455	0	0	0	0	0	0
FACILITIES & BLDGS. GRANTMAKING, CAPITAL	2011	0	0	0	4,349	4,349	0	0	4,349	0	0	0
NATIONAL CAPITAL ARTS COHORT	2012	0	0	0	7,972	7,972	0	0	7,972	0	0	0
THE ARTS AND HUMANITIES COHORT	2013	0	0	0	13,046	13,046	0	0	13,046	0	0	0
HUMANITIES GRANT PROGRAM	2014	0	0	0	1,160	1,160	0	0	1,160	0	0	0
Subtotal: ARTS BUILDING COMMUNITIES		8,763	17,232	19,455	26,526	7,071	0	0	26,526	0	0	0
DC CREATES PUBLIC ART	3000											
NEIGHBORHOOD AND PUBLIC ART	3010	4,805	2,701	4,052	940	-3,112	355	0	940	0	0	0
LINCOLN THEATRE	3030	158	150	150	150	0	0	0	150	0	0	0
ART BANK	3060	0	0	0	300	300	0	0	300	0	0	0
MURALSDC	3090	0	0	0	85	85	0	0	0	0	0	85
Subtotal: DC CREATES PUBLIC ART		4,963	2,851	4,202	1,475	-2,727	355	0	1,390	0	0	85
ARTS LEARNING AND OUTREACH	4000											
ARTS LEARNING FOR YOUTH	4010	5,524	6,584	5,306	0	-5,306	0	0	0	0	0	0
STUDY ABROAD FIELD TRIPS	4011	0	0	0	523	523	0	0	523	0	0	0
LIFELONG LEARNING	4020	324	356	262	0	-262	0	0	0	0	0	0
COMMUNITY OUTREACH	4030	0	0	0	133	133	0	133	133	0	0	0
ARTS EDUCATION	4040	0	0	0	1,125	1,125	0	0	698	352	0	75

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30-PBB

Commission on the Arts and Humanities Name	BX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
LOCAL/REGIONAL FIELD TRIPS	4060	0	0	0	1,000	1,000	0	0	1,000	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		5,849	6,941	5,568	2,781	-2,787	0	133	2,354	352	0	75
ADMINISTRATION	5000											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	620	752	792	1,630	838	945	0	1,269	361	0	0
Subtotal: ADMINISTRATION		620	752	792	1,630	838	945	0	1,269	361	0	0
YR END CLOSE	9960											
		-1	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-1	0	0	0	0	0	0	0	0	0
Total: Commission on the Arts and Humanities		20,868	28,617	31,367	35,029	3,662	2,996	133	34,155	714	0	160

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	313	434	813	884	71	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	313	462	813	884	71
0012	219	194	268	798	531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	194	268	798	531
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	115	157	239	397	158	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	115	163	239	397	158
0015	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	647	793	1,319	2,079	760	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	647	827	1,319	2,079	760
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	18	0	15	487	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	15	487	472
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	9	16	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	27	16	30	537	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	16	30	537	507
Total 1000	674	809	1,349	2,616	1,267	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	674	843	1,349	2,616	1,267

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	78	109	0	0	0	178	77	0	0	0	0	0	0	0	72	0	0	0	0	0	328	185	0	0	0
0012	244	242	323	0	-323	75	99	0	0	0	0	0	0	0	0	0	0	0	0	0	318	340	323	0	-323
0013	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	72	84	71	0	-71	71	49	0	0	0	0	0	0	0	14	0	0	0	0	0	157	133	71	0	-71
Subtotal: PS	394	435	394	0	-394	324	234	0	0	0	0	0	0	0	86	0	0	0	0	0	803	668	394	0	-394
0020	10	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	-15
0031	0	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0040	380	476	476	0	-476	14	11	0	0	0	0	0	0	0	0	0	0	0	0	0	394	486	476	0	-476
0041	40	122	327	0	-327	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	70	122	327	0	-327
0050	7,349	15,863	18,132	26,526	8,394	37	0	0	0	0	0	0	0	0	100	76	100	0	-100	0	7,486	15,939	18,232	26,526	8,294
Subtotal: NPS	7,779	16,477	18,960	26,526	7,566	51	11	0	0	0	0	0	0	0	130	76	100	0	-100	0	7,960	16,564	19,060	26,526	7,466
Total 2000	8,173	16,912	19,355	26,526	7,171	375	245	0	0	0	0	0	0	0	216	76	100	0	-100	0	8,763	17,232	19,455	26,526	7,071

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	284	288	225	292	68	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	284	335	225	292	68
0012	73	17	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	17	50	0	-50
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	82	83	61	69	8	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	82	92	61	69	8
Subtotal: PS	439	388	335	361	26	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	439	444	335	361	26
0041	1,299	869	729	729	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,299	882	729	729	0

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,226	1,525	3,138	300	-2,838	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	3,226	1,525	3,138	385	-2,753
Subtotal: NPS	4,525	2,394	3,867	1,029	-2,838	0	0	0	0	0	0	0	0	0	0	0	13	0	85	85	4,525	2,407	3,867	1,114	-2,753
Total 3000	4,963	2,782	4,202	1,390	-2,812	0	55	0	0	0	0	0	0	0	0	0	13	0	85	85	4,963	2,851	4,202	1,475	-2,727

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	44	164	127	0	-127	94	106	0	151	151	0	0	0	0	0	0	0	0	0	0	138	270	127	151	24
0012	36	0	140	146	6	136	78	0	0	0	0	0	0	0	0	0	0	0	0	0	172	78	140	146	6
0013	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
0014	16	30	59	35	-25	41	37	0	36	36	0	0	0	0	0	0	0	0	0	0	57	67	59	70	11
Subtotal: PS	96	194	327	181	-146	271	221	0	187	187	0	0	0	0	0	0	0	0	0	0	367	415	327	368	41
0040	0	0	199	183	-16	0	0	0	20	20	0	0	0	0	0	0	8	0	0	0	0	8	199	203	4
0041	116	285	474	467	-7	0	0	0	0	0	0	0	0	0	48	52	68	75	7	7	164	338	542	542	0
0050	5,244	6,126	4,500	1,523	-2,977	74	54	0	145	145	0	0	0	0	0	0	0	0	0	0	5,317	6,180	4,500	1,668	-2,832
Subtotal: NPS	5,360	6,411	5,173	2,173	-3,000	74	54	0	165	165	0	0	0	0	0	48	61	68	75	7	5,481	6,526	5,241	2,413	-2,828
Total 4000	5,456	6,606	5,500	2,354	-3,146	345	274	0	352	352	0	0	0	0	0	48	61	68	75	7	5,849	6,941	5,568	2,781	-2,787

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	74	74	0	21	0	158	158	0	0	0	0	0	0	0	0	0	0	0	21	0	232	232
0012	78	3	77	123	46	0	59	0	135	135	0	0	0	0	0	0	0	0	0	0	78	62	77	258	181
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	19	0	17	47	29	0	23	0	69	69	0	0	0	0	0	0	0	0	0	0	19	24	17	116	98
0015	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	105	6	94	244	149	0	103	0	361	361	0	0	0	0	0	0	0	0	0	0	105	109	94	605	511
0041	514	643	698	1,025	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	643	698	1,025	327
Subtotal: NPS	514	643	698	1,025	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	643	698	1,025	327
Total 5000	620	649	792	1,269	476	0	103	0	361	361	0	0	0	0	0	0	0	0	0	0	620	752	792	1,630	838

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Total 9960	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Total budget	19,884	27,758	31,199	34,155	2,956	720	710	0	714	714	0	0	0	0	0	264	150	168	160	-8	20,868	28,617	31,367	35,029	3,662

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**Program Summary by
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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	313	434	0	225	225	0	0	813	659	-154	0	0	0	0	0	313	434	813	884	71
0012	219	194	0	537	537	0	0	268	262	-6	0	0	0	0	0	219	194	268	798	531
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	115	157	0	397	397	0	0	239	0	-239	0	0	0	0	0	115	157	239	397	158
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	647	793	0	1,159	1,159	0	0	1,319	920	-399	0	0	0	0	0	647	793	1,319	2,079	760
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	18	0	0	487	487	0	0	15	0	-15	0	0	0	0	0	18	0	15	487	472
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	16	0	20	20	0	0	15	0	-15	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	27	16	0	537	537	0	0	30	0	-30	0	0	0	0	0	27	16	30	537	507
Total 1000	674	809	0	1,696	1,696	0	0	1,349	920	-429	0	0	0	0	0	674	809	1,349	2,616	1,267

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	78	109	0	0	0	0	0	0	0	0	0	0	0	0	78	109	0	0	0	
0012	244	242	0	0	0	0	0	323	0	-323	0	0	0	0	244	242	323	0	-323	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	72	84	0	0	0	0	0	71	0	-71	0	0	0	0	72	84	71	0	-71	
Subtotal: PS	394	435	0	0	0	0	0	394	0	-394	0	0	0	0	394	435	394	0	-394	
0020	10	15	0	0	0	0	0	15	0	-15	0	0	0	0	10	15	15	0	-15	
0031	0	2	0	0	0	0	0	10	0	-10	0	0	0	0	0	2	10	0	-10	
0040	380	476	0	0	0	0	0	476	0	-476	0	0	0	0	380	476	476	0	-476	
0041	40	122	0	0	0	0	0	327	0	-327	0	0	0	0	40	122	327	0	-327	
0050	7,349	15,863	2,862	0	-2,862	0	0	15,271	26,526	11,256	0	0	0	0	7,349	15,863	18,132	26,526	8,394	
Subtotal: NPS	7,779	16,477	2,862	0	-2,862	0	0	16,099	26,526	10,427	0	0	0	0	7,779	16,477	18,960	26,526	7,566	
Total 2000	8,173	16,912	2,862	0	-2,862	0	0	16,493	26,526	10,033	0	0	0	0	8,173	16,912	19,355	26,526	7,171	

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	284	288	0	0	0	0	0	225	292	68	0	0	0	0	0	284	288	225	292	68
0012	73	17	0	0	0	0	0	50	0	-50	0	0	0	0	73	17	50	0	-50	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	82	83	0	0	0	0	0	61	69	8	0	0	0	0	82	83	61	69	8	

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	439	388	0	0	0	0	0	335	361	26	0	0	0	0	0	439	388	335	361	26
0041	1,299	869	0	355	355	0	0	729	374	-355	0	0	0	0	0	1,299	869	729	729	0
0050	3,226	1,525	0	0	0	0	0	3,138	300	-2,838	0	0	0	0	0	3,226	1,525	3,138	300	-2,838
Subtotal: NPS	4,525	2,394	0	355	355	0	0	3,867	674	-3,193	0	0	0	0	0	4,525	2,394	3,867	1,029	-2,838
Total 3000	4,963	2,782	0	355	355	0	0	4,202	1,036	-3,167	0	0	0	0	0	4,963	2,782	4,202	1,390	-2,812

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	44	164	0	0	0	0	0	127	0	-127	0	0	0	0	0	44	164	127	0	-127
0012	36	0	0	0	0	0	0	140	146	6	0	0	0	0	0	36	0	140	146	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	30	0	0	0	0	0	59	35	-25	0	0	0	0	0	16	30	59	35	-25
Subtotal: PS	96	194	0	0	0	0	0	327	181	-146	0	0	0	0	0	96	194	327	181	-146
0040	0	0	0	0	0	0	0	0	50	50	0	0	199	133	-66	0	0	199	183	-16
0041	116	285	0	0	0	0	0	474	467	-7	0	0	0	0	0	116	285	474	467	-7
0050	5,244	6,126	0	0	0	0	0	4,500	1,523	-2,977	0	0	0	0	0	5,244	6,126	4,500	1,523	-2,977
Subtotal: NPS	5,360	6,411	0	0	0	0	0	4,974	2,040	-2,934	0	0	199	133	-66	5,360	6,411	5,173	2,173	-3,000
Total 4000	5,456	6,606	0	0	0	0	0	5,301	2,221	-3,080	0	0	199	133	-66	5,456	6,606	5,500	2,354	-3,146

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	74	74	0	0	0	0	0	0	0	0	74	74
0012	78	3	0	0	0	0	0	77	123	46	0	0	0	0	0	78	3	77	123	46
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	19	0	0	0	0	0	0	17	47	29	0	0	0	0	0	19	0	17	47	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	6	0	0	0	0	0	94	244	149	0	0	0	0	0	105	6	94	244	149
0041	514	643	0	945	945	0	0	698	80	-618	0	0	0	0	0	514	643	698	1,025	327
Subtotal: NPS	514	643	0	945	945	0	0	698	80	-618	0	0	0	0	0	514	643	698	1,025	327
Total 5000	620	649	0	945	945	0	0	792	323	-469	0	0	0	0	0	620	649	792	1,269	476

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	19,884	27,758	2,862	2,996	134	0	0	28,138	31,026	2,888	0	0	199	133	-66	19,884	27,758	31,199	34,155	2,956

**FY 2020 Proposed Budget
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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	718	995	1,165	1,250	85	273	278	0	309	309	0	0	0	0	0	72	0	0	0	0	1,063	1,272	1,165	1,559	394
0012	650	455	859	1,068	209	210	236	0	135	135	0	0	0	0	0	0	0	0	0	0	860	691	859	1,203	344
0013	9	11	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	20	0	0	0
0014	302	355	447	547	100	112	123	0	105	105	0	0	0	0	0	14	0	0	0	0	429	478	447	652	205
0015	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	1,679	1,816	2,471	2,865	394	595	645	0	548	548	0	0	0	0	0	86	0	0	0	0	2,360	2,461	2,471	3,414	943
0020	10	15	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	20	5
0031	0	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0040	398	476	690	670	-20	14	11	0	20	20	0	0	0	0	0	0	8	0	0	0	411	495	690	690	0
0041	1,969	1,920	2,228	2,221	-7	0	0	0	0	0	0	0	0	0	0	78	66	68	75	7	2,047	1,985	2,296	2,296	0
0050	15,819	23,513	25,770	28,349	2,579	111	54	0	145	145	0	0	0	0	0	100	76	100	85	-15	16,030	23,643	25,870	28,579	2,709
0070	9	16	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	18,205	25,941	28,728	31,290	2,562	124	65	0	165	165	0	0	0	0	0	178	150	168	160	-8	18,508	26,156	28,896	31,615	2,719
Total budget	19,884	27,758	31,199	34,155	2,956	720	710	0	714	714	0	0	0	0	0	264	150	168	160	-8	20,868	28,617	31,367	35,029	3,662

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	13	4	14	14	0	4	4	0	2	2	0	0	0	0	0	0	0	0	0	0	17	8	14	16	2
0011	8	15	13	14	1	3	3	0	4	4	0	0	0	0	0	0	0	0	0	0	11	17	13	18	5
Total FTEs	21	19	27	28	1	7	7	0	6	6	0	0	0	0	0	0	0	0	0	0	28	26	27	34	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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	718	995	0	225	225	0	0	1,165	1,025	-140	0	0	0	0	0	718	995	1,165	1,250	85
0012	650	455	0	537	537	0	0	859	531	-327	0	0	0	0	0	650	455	859	1,068	209
0013	9	11	0	0	0	0	0	0	0	0	0	0	0	0	9	11	0	0	0	
0014	302	355	0	397	397	0	0	447	150	-297	0	0	0	0	302	355	447	547	100	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,679	1,816	0	1,159	1,159	0	0	2,471	1,706	-765	0	0	0	0	0	1,679	1,816	2,471	2,865	394
0020	10	15	0	20	20	0	0	15	0	-15	0	0	0	0	0	10	15	15	20	5
0031	0	2	0	10	10	0	0	10	0	-10	0	0	0	0	0	0	2	10	10	0
0040	398	476	0	487	487	0	0	491	50	-441	0	0	199	133	-66	398	476	690	670	-20
0041	1,969	1,920	0	1,300	1,300	0	0	2,228	921	-1,307	0	0	0	0	0	1,969	1,920	2,228	2,221	-7
0050	15,819	23,513	2,862	0	-2,862	0	0	22,908	28,349	5,441	0	0	0	0	0	15,819	23,513	25,770	28,349	2,579
0070	9	16	0	20	20	0	0	15	0	-15	0	0	0	0	9	16	15	20	5	
Subtotal: NPS	18,205	25,941	2,862	1,837	-1,025	0	0	25,668	29,320	3,653	0	0	199	133	-66	18,205	25,941	28,728	31,290	2,562
Total budget	19,884	27,758	2,862	2,996	134	0	0	28,138	31,026	2,888	0	0	199	133	-66	19,884	27,758	31,199	34,155	2,956

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	13	4	0	7	7	0	0	14	7	-7	0	0	0	0	0	13	4	14	14	0
0011	8	15	0	2	2	0	0	13	12	-1	0	0	0	0	0	8	15	13	14	1
Total FTEs	21	19	0	9	9	0	0	27	19	-8	0	0	0	0	0	21	19	27	28	1

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,996	9.00
Subtotal: Local Fund			\$2,996	9.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$31,026	19.00
Subtotal: Dedicated Taxes			\$31,026	19.00
Special Purpose Revenue Funds ('O'Type)				
	0600	ARTS AND HUMANITIES ENTERPRISE FUND	\$133	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$133	0.00
Subtotal: General Fund			\$34,155	28.00
Federal Resources				
Federal Grant Fund				
	NEA20F	NEA GRANT - PARTNERSHIP AGREEMENTS	\$714	6.00
Subtotal: Federal Grant Fund			\$714	6.00
Subtotal: Federal Resources			\$714	6.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$160	0.00
Subtotal: Operating Intra-District Funds			\$160	0.00
Subtotal: Intra-District Funds			\$160	0.00
Total: Commission on the Arts and Humanities			\$35,029	34.00