

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	309	285	217	153	-64	0	0	153	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	15	15	0	0	0	15	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1	0	-1	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	16	15	30	47	18	0	0	47	0	0	0
FINANCIAL SERVICES	1050	0	170	188	229	41	0	0	229	0	0	0
LEGAL SERVICES	1060	129	203	352	441	89	0	0	441	0	0	0
COMMUNICATIONS	1080	0	224	497	672	176	0	0	672	0	0	0
CUSTOMER SERVICE	1085	86	107	219	249	29	0	0	249	0	0	0
PERFORMANCE MANAGEMENT	1090	303	382	1,098	1,893	795	0	0	1,893	0	0	0
Subtotal: AGENCY MANAGEMENT		843	1,385	2,616	3,700	1,083	0	0	3,700	0	0	0
ARTS BUILDING COMMUNITIES	2000											
ARTS BUILDING COMMUNITIES	2010	17,232	20,346	0	0	0	0	0	0	0	0	0
FACILITIES & BLDGS. GRANTMAKING, CAPITAL	2011	0	0	4,349	5,267	919	0	0	5,267	0	0	0
NATIONAL CAPITAL ARTS COHORT	2012	0	0	7,972	8,675	703	0	0	8,675	0	0	0
THE ARTS AND HUMANITIES COHORT	2013	0	0	13,046	15,046	2,001	0	0	15,046	0	0	0
HUMANITIES GRANT PROGRAM	2014	0	0	1,160	1,549	389	0	0	1,549	0	0	0
Subtotal: ARTS BUILDING COMMUNITIES		17,232	20,346	26,526	30,538	4,012	0	0	30,538	0	0	0
DC CREATES PUBLIC ART	3000											
NEIGHBORHOOD AND PUBLIC ART	3010	2,701	3,621	940	1,231	291	0	0	1,231	0	0	0
LINCOLN THEATRE	3030	150	91	150	137	-13	0	0	137	0	0	0
ART BANK	3060	0	0	300	300	0	0	0	300	0	0	0
MURALSDC	3090	0	0	85	84	-2	0	0	0	0	0	84
Subtotal: DC CREATES PUBLIC ART		2,851	3,712	1,475	1,752	277	0	0	1,668	0	0	84
ARTS LEARNING AND OUTREACH	4000											
ARTS LEARNING FOR YOUTH	4010	6,584	4,752	0	175	175	0	0	100	0	0	75
STUDY ABROAD FIELD TRIPS	4011	0	0	523	0	-523	0	0	0	0	0	0
LIFELONG LEARNING	4020	356	107	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	4030	0	0	133	0	-133	0	0	0	0	0	0
ARTS EDUCATION	4040	0	0	1,125	803	-322	0	0	502	301	0	0

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Commission on the Arts and Humanities Name	BX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
LOCAL/REGIONAL FIELD TRIPS	4060	0	0	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		6,941	4,859	2,781	978	-1,803	0	0	602	301	0	75
ADMINISTRATION	5000											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	752	440	1,630	1,758	128	0	0	1,340	418	0	0
Subtotal: ADMINISTRATION		752	440	1,630	1,758	128	0	0	1,340	418	0	0
YR END CLOSE	9960											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Commission on the Arts and Humanities		28,617	30,742	35,029	38,726	3,697	0	0	37,848	719	0	158

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	434	922	884	1,677	793	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	922	884	1,677	793
0012	194	178	798	99	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	178	798	99	-700
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	157	252	397	419	22	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	252	397	419	22
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	793	1,371	2,079	2,194	115	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	1,371	2,079	2,194	115
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0031	0	0	10	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	6	6
0040	0	0	487	855	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	855	367	367
0041	0	0	0	584	584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	584	584
0070	16	15	20	32	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	20	32	12
Subtotal: NPS	16	15	537	1,505	968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	537	1,505	968
Total 1000	809	1,385	2,616	3,700	1,083	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	843	1,385	2,616	3,700	1,083

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	109	120	0	0	0	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	120	0	0	0
0012	242	110	0	0	0	99	352	0	0	0	0	0	0	0	0	0	0	0	0	0	340	462	0	0	0
0013	0	9	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0
0014	84	60	0	0	0	49	76	0	0	0	0	0	0	0	0	0	0	0	0	0	133	135	0	0	0
Subtotal: PS	435	299	0	0	0	234	428	0	0	0	0	0	0	0	0	0	0	0	0	0	668	727	0	0	0
0020	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	0
0031	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0040	476	240	0	0	0	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	486	244	0	0	0
0041	122	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	308	0	0	0
0050	15,863	18,692	26,526	30,538	4,012	0	275	0	0	0	0	0	0	0	76	80	0	0	0	0	15,939	19,047	26,526	30,538	4,012
Subtotal: NPS	16,477	19,260	26,526	30,538	4,012	11	279	0	0	0	0	0	0	0	76	80	0	0	0	0	16,564	19,619	26,526	30,538	4,012
Total 2000	16,912	19,559	26,526	30,538	4,012	245	707	0	0	0	0	0	0	0	76	80	0	0	0	0	17,232	20,346	26,526	30,538	4,012

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	243	292	329	37	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	243	292	329	37
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	83	67	69	78	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	67	69	78	9
Subtotal: PS	388	321	361	407	45	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	321	361	407	45
0041	869	545	729	962	233	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0	882	545	729	962	233

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	1,525	2,832	300	300	0	0	0	0	0	0	0	0	0	0	0	0	15	85	84	-2	1,525	2,847	385	384	-2
Subtotal: NPS	2,394	3,377	1,029	1,262	233	0	0	0	0	0	0	0	0	0	0	13	15	85	84	-2	2,407	3,392	1,114	1,345	231
Total 3000	2,782	3,697	1,390	1,668	278	55	0	0	0	0	0	0	0	0	0	13	15	85	84	-2	2,851	3,712	1,475	1,752	277

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	164	90	0	128	128	106	0	151	126	-25	0	0	0	0	0	0	0	0	0	0	270	90	151	255	103
0012	0	0	146	63	-83	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	146	63	-83
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	20	35	45	11	37	0	36	30	-6	0	0	0	0	0	0	0	0	0	0	67	20	70	75	5
Subtotal: PS	194	113	181	237	56	221	0	187	156	-31	0	0	0	0	0	0	0	0	0	415	113	368	393	25	
0040	0	0	183	100	-83	0	0	20	0	-20	0	0	0	0	0	8	0	0	0	0	8	0	203	100	-103
0041	285	210	467	265	-202	0	0	0	0	0	0	0	0	0	52	58	75	75	0	0	338	268	542	340	-202
0050	6,126	4,478	1,523	0	-1,523	54	0	145	145	0	0	0	0	0	0	0	0	0	0	0	6,180	4,478	1,668	145	-1,523
Subtotal: NPS	6,411	4,688	2,173	365	-1,808	54	0	165	145	-20	0	0	0	0	61	58	75	75	0	6,526	4,746	2,413	585	-1,828	
Total 4000	6,606	4,801	2,354	602	-1,752	274	0	352	301	-51	0	0	0	0	61	58	75	75	0	6,941	4,859	2,781	978	-1,803	

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	28	74	127	53	21	0	158	261	103	0	0	0	0	0	0	0	0	0	0	21	28	232	388	156
0012	3	34	123	213	90	59	0	135	66	-69	0	0	0	0	0	0	0	0	0	0	62	34	258	279	21
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	0	17	47	80	34	23	0	69	77	8	0	0	0	0	0	0	0	0	0	0	24	17	116	157	42
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	6	80	244	420	176	103	0	361	404	43	0	0	0	0	0	0	0	0	0	109	80	605	824	219	
0040	0	138	0	176	176	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	138	0	189	189
0041	643	222	1,025	745	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	222	1,025	745	-280
Subtotal: NPS	643	360	1,025	920	-104	0	0	0	13	13	0	0	0	0	0	0	0	0	0	643	360	1,025	934	-91	
Total 5000	649	440	1,269	1,340	72	103	0	361	418	56	0	0	0	0	0	0	0	0	0	752	440	1,630	1,758	128	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	27,758	29,883	34,155	37,848	3,693	710	707	714	719	6	0	0	0	0	0	150	152	160	158	-2	28,617	30,742	35,029	38,726	3,697

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	434	0	225	0	-225	0	922	659	1,677	1,018	0	0	0	0	0	434	922	884	1,677	793
0012	194	0	537	0	-537	0	178	262	99	-163	0	0	0	0	0	194	178	798	99	-700
0013	8	0	0	0	0	0	20	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	157	0	397	0	-397	0	252	0	419	419	0	0	0	0	0	157	252	397	419	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	793	0	1,159	0	-1,159	0	1,371	920	2,194	1,274	0	0	0	0	0	793	1,371	2,079	2,194	115
0020	0	0	20	0	-20	0	0	0	20	20	0	0	0	0	0	0	0	20	20	0
0031	0	0	10	0	-10	0	0	0	15	15	0	0	0	0	0	0	0	10	15	6
0040	0	0	487	0	-487	0	0	0	855	855	0	0	0	0	0	0	0	487	855	367
0041	0	0	0	0	0	0	0	0	584	584	0	0	0	0	0	0	0	0	584	584
0070	16	0	20	0	-20	0	15	0	32	32	0	0	0	0	0	16	15	20	32	12
Subtotal: NPS	16	0	537	0	-537	0	15	0	1,505	1,505	0	0	0	0	0	16	15	537	1,505	968
Total 1000	809	0	1,696	0	-1,696	0	1,385	920	3,700	2,779	0	0	0	0	0	809	1,385	2,616	3,700	1,083

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	109	0	0	0	0	0	120	0	0	0	0	0	0	0	0	109	120	0	0	0
0012	242	0	0	0	0	0	110	0	0	0	0	0	0	0	0	242	110	0	0	0
0013	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	84	0	0	0	0	0	60	0	0	0	0	0	0	0	0	84	60	0	0	0
Subtotal: PS	435	0	0	0	0	0	299	0	0	0	0	0	0	0	0	435	299	0	0	0
0020	15	0	0	0	0	0	15	0	0	0	0	0	0	0	0	15	15	0	0	0
0031	2	0	0	0	0	0	5	0	0	0	0	0	0	0	0	2	5	0	0	0
0040	476	0	0	0	0	0	240	0	0	0	0	0	0	0	0	476	240	0	0	0
0041	122	0	0	0	0	0	308	0	0	0	0	0	0	0	0	122	308	0	0	0
0050	15,863	2,815	0	0	0	0	15,877	26,526	30,538	4,012	0	0	0	0	0	15,863	18,692	26,526	30,538	4,012
Subtotal: NPS	16,477	2,815	0	0	0	0	16,445	26,526	30,538	4,012	0	0	0	0	0	16,477	19,260	26,526	30,538	4,012
Total 2000	16,912	2,815	0	0	0	0	16,744	26,526	30,538	4,012	0	0	0	0	0	16,912	19,559	26,526	30,538	4,012

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	0	0	0	0	0	243	292	329	37	0	0	0	0	0	288	243	292	329	37
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	83	0	0	0	0	0	67	69	78	9	0	0	0	0	0	83	67	69	78	9

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	388	0	0	0	0	0	321	361	407	45	0	0	0	0	0	388	321	361	407	45
0041	869	0	355	0	-355	0	545	374	962	587	0	0	0	0	0	869	545	729	962	233
0050	1,525	0	0	0	0	0	2,832	300	300	0	0	0	0	0	0	1,525	2,832	300	300	0
Subtotal: NPS	2,394	0	355	0	-355	0	3,377	674	1,262	587	0	0	0	0	0	2,394	3,377	1,029	1,262	233
Total 3000	2,782	0	355	0	-355	0	3,697	1,036	1,668	633	0	0	0	0	0	2,782	3,697	1,390	1,668	278

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	164	0	0	0	0	0	90	0	128	128	0	0	0	0	0	164	90	0	128	128
0012	0	0	0	0	0	0	0	146	63	-83	0	0	0	0	0	0	0	146	63	-83
0013	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	0	0	0	0	0	20	35	45	11	0	0	0	0	0	30	20	35	45	11
Subtotal: PS	194	0	0	0	0	0	113	181	237	56	0	0	0	0	0	194	113	181	237	56
0040	0	0	0	0	0	0	0	50	100	50	0	0	133	0	-133	0	0	183	100	-83
0041	285	0	0	0	0	0	210	467	265	-202	0	0	0	0	0	285	210	467	265	-202
0050	6,126	0	0	0	0	0	4,478	1,523	0	-1,523	0	0	0	0	0	6,126	4,478	1,523	0	-1,523
Subtotal: NPS	6,411	0	0	0	0	0	4,688	2,040	365	-1,675	0	0	133	0	-133	6,411	4,688	2,173	365	-1,808
Total 4000	6,606	0	0	0	0	0	4,801	2,221	602	-1,619	0	0	133	0	-133	6,606	4,801	2,354	602	-1,752

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	28	74	127	53	0	0	0	0	0	0	28	74	127	53
0012	3	0	0	0	0	0	34	123	213	90	0	0	0	0	0	3	34	123	213	90
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	0	0	0	0	0	0	17	47	80	34	0	0	0	0	0	0	17	47	80	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6	0	0	0	0	0	80	244	420	176	0	0	0	0	0	6	80	244	420	176
0040	0	0	0	0	0	0	138	0	176	176	0	0	0	0	0	0	138	0	176	176
0041	643	0	945	0	-945	0	222	80	745	665	0	0	0	0	0	643	222	1,025	745	-280
Subtotal: NPS	643	0	945	0	-945	0	360	80	920	841	0	0	0	0	0	643	360	1,025	920	-104
Total 5000	649	0	945	0	-945	0	440	323	1,340	1,017	0	0	0	0	0	649	440	1,269	1,340	72

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	27,758	2,815	2,996	0	-2,996	0	27,068	31,026	37,848	6,822	0	0	133	0	-133	27,758	29,883	34,155	37,848	3,693

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	995	1,403	1,250	2,261	1,011	278	0	309	387	78	0	0	0	0	0	0	0	0	0	0	1,272	1,403	1,559	2,648	1,089
0012	455	321	1,068	375	-693	236	352	135	66	-69	0	0	0	0	0	0	0	0	0	0	691	674	1,203	441	-761
0013	11	42	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	42	0	0	0
0014	355	415	547	622	75	123	76	105	107	2	0	0	0	0	0	0	0	0	0	0	478	491	652	729	77
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	1,816	2,182	2,865	3,258	393	645	428	548	561	12	0	0	0	0	0	0	0	0	0	0	2,461	2,611	3,414	3,819	405
0020	15	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	20	20	0
0031	2	5	10	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	10	15	6
0040	476	379	670	1,130	460	11	4	20	13	-7	0	0	0	0	0	0	0	0	0	0	495	382	690	1,143	453
0041	1,920	1,285	2,221	2,556	335	0	0	0	0	0	0	0	0	0	0	66	58	75	75	0	1,985	1,342	2,296	2,631	335
0050	23,513	26,002	28,349	30,838	2,489	54	275	145	145	0	0	0	0	0	0	76	95	85	84	-2	23,643	26,372	28,579	31,066	2,487
0070	16	15	20	32	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	20	32	12
Subtotal: NPS	25,941	27,700	31,290	34,590	3,300	65	279	165	158	-7	0	0	0	0	0	150	152	160	158	-2	26,156	28,131	31,615	34,907	3,292
Total budget	27,758	29,883	34,155	37,848	3,693	710	707	714	719	6	0	0	0	0	0	150	152	160	158	-2	28,617	30,742	35,029	38,726	3,697

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	11	14	5	-9	4	6	2	1	-1	0	0	0	0	0	0	0	0	0	0	8	17	16	6	-10
0011	15	10	14	24	10	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	17	10	18	29	11
Total FTEs	19	21	28	30	2	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	26	27	34	35	1

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	995	0	225	0	-225	0	1,403	1,025	2,261	1,236	0	0	0	0	0	995	1,403	1,250	2,261	1,011
0012	455	0	537	0	-537	0	321	531	375	-156	0	0	0	0	0	455	321	1,068	375	-693
0013	11	0	0	0	0	0	42	0	0	0	0	0	0	0	0	11	42	0	0	0
0014	355	0	397	0	-397	0	415	150	622	472	0	0	0	0	0	355	415	547	622	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,816	0	1,159	0	-1,159	0	2,182	1,706	3,258	1,552	0	0	0	0	0	1,816	2,182	2,865	3,258	393
0020	15	0	20	0	-20	0	15	0	20	20	0	0	0	0	0	15	15	20	20	0
0031	2	0	10	0	-10	0	5	0	15	15	0	0	0	0	0	2	5	10	15	6
0040	476	0	487	0	-487	0	379	50	1,130	1,080	0	0	133	0	-133	476	379	670	1,130	460
0041	1,920	0	1,300	0	-1,300	0	1,285	921	2,556	1,635	0	0	0	0	0	1,920	1,285	2,221	2,556	335
0050	23,513	2,815	0	0	0	0	23,187	28,349	30,838	2,489	0	0	0	0	0	23,513	26,002	28,349	30,838	2,489
0070	16	0	20	0	-20	0	15	0	32	32	0	0	0	0	0	16	15	20	32	12
Subtotal: NPS	25,941	2,815	1,837	0	-1,837	0	24,885	29,320	34,590	5,270	0	0	133	0	-133	25,941	27,700	31,290	34,590	3,300
Total budget	27,758	2,815	2,996	0	-2,996	0	27,068	31,026	37,848	6,822	0	0	133	0	-133	27,758	29,883	34,155	37,848	3,693

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	0	7	0	-7	0	11	7	5	-2	0	0	0	0	0	4	11	14	5	-9
0011	15	0	2	0	-2	0	10	12	24	12	0	0	0	0	0	15	10	14	24	10
Total FTEs	19	0	9	0	-9	0	21	19	30	10	0	0	0	0	0	19	21	28	30	2

**FY 2021 Approved Budget
for the District of Columbia Government**

(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				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$37,848	29.50
Subtotal: Dedicated Taxes			\$37,848	29.50
Subtotal: General Fund			\$37,848	29.50
Federal Resources				
Federal Grant Fund				
	NEA21F	NEA GRANT - PARTNERSHIP AGREEMENTS	\$719	5.50
Subtotal: Federal Grant Fund			\$719	5.50
Subtotal: Federal Resources			\$719	5.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$158	0.00
Subtotal: Operating Intra-District Funds			\$158	0.00
Subtotal: Intra-District Funds			\$158	0.00
Total: Commission on the Arts and Humanities			\$38,726	35.00