

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	25	27	26	-1	26	0	26	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	21	29	27	-2	27	0	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	12	33	21	33	0	33	0	0	0
PROPERTY MANAGEMENT	1030	24	25	33	8	33	0	33	0	0	0
INFORMATION TECHNOLOGY	1040	33	4	8	4	8	0	8	0	0	0
FINANCIAL SERVICES	1050	12	19	47	28	47	0	47	0	0	0
RISK MANAGEMENT	1055	9	17	19	2	19	0	19	0	0	0
COMMUNICATIONS	1080	34	50	46	-4	46	0	46	0	0	0
CUSTOMER SERVICE	1085	13	21	19	-2	19	0	19	0	0	0
PERFORMANCE MANAGEMENT	1090	62	92	84	-9	84	0	84	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		245	297	343	45	343	0	343	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	4,109	2,027	8,221	6,193	5,337	0	5,337	2,883	0	0
Subtotal: ARTS BUILDING COMMUNITIES		4,109	2,027	8,221	6,193	5,337	0	5,337	2,883	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	576	206	199	-8	199	0	199	0	0	0
LINCOLN THEATRE	3030	0	0	350	350	350	0	350	0	0	0
Subtotal: DC CREATES PUBLIC ART		576	206	549	343	549	0	549	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	500	2,091	5,043	2,952	4,777	100	4,877	166	0	0
LIFELONG LEARNING	4020	234	141	244	103	48	0	48	196	0	0
Subtotal: ARTS LEARNING AND OUTREACH		735	2,232	5,286	3,055	4,824	100	4,924	362	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	30	36	37	1	37	0	37	0	0	0
Subtotal: ADMINISTRATION		30	36	37	1	37	0	37	0	0	0
Total: Commission on Arts and Humanities		5,695	4,798	14,435	9,637	11,090	100	11,190	3,246	0	0

FY 2013 Proposed Budget  
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	135	242	210	-32	0	0	0	0	0	0	0	0	0	0	0	0	135	242	210	-32
0012	3	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	3	0	65	65
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	30	52	64	12	0	0	0	0	0	0	0	0	0	0	0	0	30	52	64	12
Subtotal: PS	213	293	338	45	0	0	0	0	0	0	0	0	0	0	0	0	213	293	338	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	33	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	4	4	0
Total 1000	245	297	343	45	0	0	0	0	0	0	0	0	0	0	0	0	245	297	343	45

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	17	30	35	5	0	38	42	4	0	0	0	0	0	0	0	0	17	68	77	9
0012	24	57	55	-2	201	212	153	-59	0	0	0	0	0	0	0	0	225	269	207	-61
0013	1	9	0	-9	6	0	0	0	0	0	0	0	0	0	0	0	6	9	0	-9
0014	10	19	21	2	38	53	45	-8	0	0	0	0	0	0	0	0	48	72	66	-6
Subtotal: PS	51	114	111	-4	246	303	240	-63	0	0	0	0	0	0	0	0	297	418	350	-67
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	94	95	104	9	0	5	6	2	0	0	0	0	0	0	0	0	94	100	110	10
0041	0	140	102	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	140	102	-38
0050	3,485	1,212	5,012	3,800	227	151	2,637	2,487	0	0	0	0	0	0	0	0	3,711	1,363	7,649	6,287
Subtotal: NPS	3,585	1,454	5,227	3,772	227	156	2,644	2,488	0	0	0	0	0	0	0	0	3,812	1,610	7,870	6,261
Total 2000	3,637	1,569	5,337	3,769	473	459	2,883	2,425	0	0	0	0	0	0	0	0	4,109	2,027	8,221	6,193

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	70	182	112	0	0	0	0	0	0	0	0	0	0	0	0	0	70	182	112
0012	0	100	99	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	100	99	-1
0014	0	36	65	29	0	0	0	0	0	0	0	0	0	0	0	0	0	36	65	29
Subtotal: PS	0	206	346	140	0	0	0	0	0	0	0	0	0	0	0	0	0	206	346	140
0041	0	0	202	202	0	0	0	0	0	0	0	0	100	0	0	0	100	0	202	202
0050	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Subtotal: NPS	476	0	202	202	0	0	0	0	0	0	0	0	100	0	0	0	576	0	202	202
Total 3000	476	206	549	343	0	0	0	0	0	0	0	0	100	0	0	0	576	206	549	343

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	57	25	-32	37	51	38	-12	0	0	0	0	0	0	0	0	40	108	64	-44
0012	66	0	41	41	135	101	171	70	0	0	0	0	0	0	0	0	200	101	213	111
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	12	12	15	3	40	32	48	16	0	0	0	0	0	0	0	0	51	45	64	19
Subtotal: PS	81	69	82	13	213	184	258	74	0	0	0	0	0	0	0	0	294	254	340	87
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	176	0	0	0	0	10	0	-10	0	0	0	0	55	0	0	0	231	10	0	-10
0050	74	1,839	4,839	3,000	131	126	104	-22	0	0	0	0	0	0	0	0	205	1,965	4,943	2,978
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	255	1,842	4,842	3,000	131	136	104	-32	0	0	0	0	55	0	0	0	441	1,978	4,946	2,968
Total 4000	336	1,912	4,924	3,013	344	320	362	42	0	0	0	0	55	0	0	0	735	2,232	5,286	3,055

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	14	30	0	-30
0012	10	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	10	0	30	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
Subtotal: PS	30	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	30	36	37	1
Total 5000	30	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	30	36	37	1
Total budget	4,724	4,020	11,190	7,170	816	779	3,246	2,467	0	0	0	0	155	0	0	0	5,695	4,798	14,435	9,637

FY 2013 Proposed Budget  
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				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	135	242	210	-32	0	0	0	0	0	0	0	0	135	242	210	-32
0012	3	0	65	65	0	0	0	0	0	0	0	0	3	0	65	65
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	30	52	64	12	0	0	0	0	0	0	0	0	30	52	64	12
Subtotal: PS	213	293	338	45	0	0	0	0	0	0	0	0	213	293	338	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Subtotal: NPS	33	4	4	0	0	0	0	0	0	0	0	0	33	4	4	0
Total 1000	245	297	343	45	0	0	0	0	0	0	0	0	245	297	343	45

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	17	30	35	5	0	0	0	0	0	0	0	0	17	30	35	5
0012	24	57	55	-2	0	0	0	0	0	0	0	0	24	57	55	-2
0013	1	9	0	-9	0	0	0	0	0	0	0	0	1	9	0	-9
0014	10	19	21	2	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	51	114	111	-4	0	0	0	0	0	0	0	0	51	114	111	-4
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	94	95	104	9	0	0	0	0	0	0	0	0	94	95	104	9
0041	0	140	102	-38	0	0	0	0	0	0	0	0	0	140	102	-38
0050	3,485	1,212	5,012	3,800	0	0	0	0	0	0	0	0	3,485	1,212	5,012	3,800
Subtotal: NPS	3,585	1,454	5,227	3,772	0	0	0	0	0	0	0	0	3,585	1,454	5,227	3,772
Total 2000	3,637	1,569	5,337	3,769	0	0	0	0	0	0	0	0	3,637	1,569	5,337	3,769

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	70	182	112	0	0	0	0	0	0	0	0	0	70	182	112
0012	0	100	99	-1	0	0	0	0	0	0	0	0	0	100	99	-1
0014	0	36	65	29	0	0	0	0	0	0	0	0	0	36	65	29
Subtotal: PS	0	206	346	140	0	0	0	0	0	0	0	0	0	206	346	140
0041	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
0050	0	0	0	0	0	0	0	0	476	0	0	0	476	0	0	0
Subtotal: NPS	0	0	202	202	0	0	0	0	476	0	0	0	476	0	202	202
Total 3000	0	206	549	343	0	0	0	0	476	0	0	0	476	206	549	343

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	57	25	-32	0	0	0	0	0	0	0	0	3	57	25	-32
0012	66	0	41	41	0	0	0	0	0	0	0	0	66	0	41	41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	12	15	3	0	0	0	0	0	0	0	0	12	12	15	3
Subtotal: PS	81	69	82	13	0	0	0	0	0	0	0	0	81	69	82	13
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0050	8	1,739	4,739	3,000	0	0	0	0	66	100	100	0	74	1,839	4,839	3,000
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	189	1,742	4,742	3,000	0	0	0	0	66	100	100	0	255	1,842	4,842	3,000
Total 4000	270	1,812	4,824	3,013	0	0	0	0	66	100	100	0	336	1,912	4,924	3,013

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14	30	0	-30	0	0	0	0	0	0	0	0	14	30	0	-30
0012	10	0	30	30	0	0	0	0	0	0	0	0	10	0	30	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	5	6	7	1	0	0	0	0	0	0	0	0	5	6	7	1
Subtotal: PS	30	36	37	1	0	0	0	0	0	0	0	0	30	36	37	1
Total 5000	30	36	37	1	0	0	0	0	0	0	0	0	30	36	37	1
Total budget	4,182	3,920	11,090	7,170	0	0	0	0	542	100	100	0	4,724	4,020	11,190	7,170

FY 2013 Proposed Budget  
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	170	429	453	24	37	89	80	-8	0	0	0	0	0	0	0	0	207	518	534	16
0012	103	157	289	132	336	313	324	11	0	0	0	0	0	0	0	0	439	470	613	144
0013	46	9	0	-9	7	0	0	0	0	0	0	0	0	0	0	0	53	9	0	-9
0014	57	125	172	47	78	86	94	8	0	0	0	0	0	0	0	0	135	211	266	55
Subtotal: <i>PS</i>	375	719	914	195	458	487	498	11	0	0	0	0	0	0	0	0	833	1,207	1,412	206
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
0040	119	95	104	9	0	5	6	2	0	0	0	0	0	0	0	0	119	100	110	10
0041	176	140	305	165	0	10	0	-10	0	0	0	0	155	0	0	0	331	150	305	155
0050	4,034	3,051	9,851	6,800	358	276	2,741	2,465	0	0	0	0	0	0	0	0	4,392	3,328	12,592	9,265
0070	11	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: <i>NPS</i>	4,348	3,301	10,275	6,975	358	291	2,747	2,456	0	0	0	0	155	0	0	0	4,862	3,592	13,023	9,431
Total budget	4,724	4,020	11,190	7,170	816	779	3,246	2,467	0	0	0	0	155	0	0	0	5,695	4,798	14,435	9,637

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2	5	5	0	5	2	2	0	0	0	0	0	0	0	0	0	7	7	7	0
0012	1	3	5	2	4	6	6	0	0	0	0	0	0	0	0	0	5	9	11	2
Total FTEs	4	8	10	2	9	8	8	0	0	0	0	0	0	0	0	0	13	16	18	2

FY 2013 Proposed Budget  
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				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	170	429	453	24	0	0	0	0	0	0	0	0	170	429	453	24
0012	103	157	289	132	0	0	0	0	0	0	0	0	103	157	289	132
0013	46	9	0	-9	0	0	0	0	0	0	0	0	46	9	0	-9
0014	57	125	172	47	0	0	0	0	0	0	0	0	57	125	172	47
Subtotal: PS	375	719	914	195	0	0	0	0	0	0	0	0	375	719	914	195
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0040	119	95	104	9	0	0	0	0	0	0	0	0	119	95	104	9
0041	176	140	305	165	0	0	0	0	0	0	0	0	176	140	305	165
0050	3,493	2,951	9,751	6,800	0	0	0	0	542	100	100	0	4,034	3,051	9,851	6,800
0070	11	7	7	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: NPS	3,807	3,201	10,175	6,975	0	0	0	0	542	100	100	0	4,348	3,301	10,275	6,975
Total budget	4,182	3,920	11,090	7,170	0	0	0	0	542	100	100	0	4,724	4,020	11,190	7,170

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	1	3	5	2	0	0	0	0	0	0	0	0	1	3	5	2
Total FTEs	4	8	10	2	0	0	0	0	0	0	0	0	4	8	10	2

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED13	ARTS EDUCATION	\$50	0.00
	AIUS13	ARTS IN UNDERSERVED COMMUNITIES	\$119	1.00
	BASI13	BASIC STATE PLAN	\$576	7.00
Subtotal: Federal Grant Fund			\$746	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,500	0.00
Subtotal: Federal Payments			\$2,500	0.00
Subtotal: Federal Resources			\$3,246	8.00
General Fund				
Local Fund				
	APPR		\$11,090	10.00
Subtotal: Local Fund			\$11,090	10.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$100	0.00
Subtotal: Special Purpose Revenue Funds			\$100	0.00
Subtotal: General Fund			\$11,190	10.00
Total: Commission on Arts and Humanities			\$14,435	18.00