

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	25	26	27	0	27	0	27	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	26	29	29	1	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	12	12	0	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	264	25	25	0	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	8	33	4	-29	4	0	4	0	0	0
FINANCIAL SERVICES	1050	18	19	19	0	19	0	19	0	0	0
RISK MANAGEMENT	1055	16	17	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	47	41	50	9	50	0	50	0	0	0
CUSTOMER SERVICE	1085	20	21	21	0	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	84	91	92	2	92	0	92	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		522	313	297	-16	297	0	297	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	5,300	4,168	7,027	2,859	1,569	0	1,569	5,459	0	0
Subtotal: ARTS BUILDING COMMUNITIES		5,300	4,168	7,027	2,859	1,569	0	1,569	5,459	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	102	0	206	206	206	0	206	0	0	0
ART PLACEMENT SUPPORT	3020	0	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		102	0	206	206	206	0	206	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	348	535	2,091	1,556	1,742	100	1,842	248	0	0
LIFELONG LEARNING	4020	220	247	141	-106	69	0	69	72	0	0
Subtotal: ARTS LEARNING AND OUTREACH		569	782	2,232	1,450	1,812	100	1,912	320	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	35	35	36	1	36	0	36	0	0	0
Subtotal: ADMINISTRATION		35	35	36	1	36	0	36	0	0	0
Total: Commission on Arts and Humanities		6,527	5,298	9,798	4,500	3,920	100	4,020	5,779	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	229	234	242	7	0	0	0	0	0	0	0	0	0	0	0	0	229	234	242	7
0014	39	45	52	6	0	0	0	0	0	0	0	0	0	0	0	0	39	45	52	6
Subtotal: PS	268	280	293	14	0	0	0	0	0	0	0	0	0	0	0	0	268	280	293	14
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	6	25	0	-25
0070	8	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	8	4	-4
Subtotal: NPS	254	33	4	-29	0	0	0	0	0	0	0	0	0	0	0	0	254	33	4	-29
Total 1000	522	313	297	-16	0	0	0	0	0	0	0	0	0	0	0	0	522	313	297	-16

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	29	30	1	136	151	38	-112	0	0	0	0	0	0	0	0	136	180	68	-111
0012	54	25	57	32	79	101	212	111	0	0	0	0	0	0	0	0	133	126	269	143
0013	0	0	9	9	3	0	0	0	0	0	0	0	0	0	0	0	3	0	9	9
0014	9	16	19	2	40	48	53	5	0	0	0	0	0	0	0	0	49	64	72	7
Subtotal: PS	63	71	114	44	258	299	303	4	0	0	0	0	0	0	0	0	321	370	418	47
0020	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
0040	301	142	95	-47	0	0	5	5	0	0	0	0	0	0	0	0	301	142	100	-42
0041	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140
0050	4,138	3,495	1,212	-2,283	456	154	5,151	4,996	0	0	0	0	65	0	0	0	4,660	3,649	6,363	2,714
0070	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: NPS	4,451	3,644	1,454	-2,190	456	154	5,156	5,001	0	0	0	0	72	0	0	0	4,979	3,798	6,610	2,812
Total 2000	4,514	3,715	1,569	-2,146	714	454	5,459	5,005	0	0	0	0	72	0	0	0	5,300	4,168	7,027	2,859

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	70	70
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: PS	-1	0	206	206	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	206	206
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	103	0	0	0
Total 3000	-1	0	206	206	0	0	0	0	0	0	0	0	103	0	0	0	102	0	206	206

4000 Arts Learning And Outreach

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	23	5	57	52	66	76	51	-25	0	0	0	0	0	0	0	0	89	81	108	27
0012	22	55	0	-55	101	105	101	-3	0	0	0	0	0	0	0	0	123	160	101	-59
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	7	12	12	1	33	35	32	-2	0	0	0	0	0	0	0	0	40	46	45	-2
Subtotal: PS	61	72	69	-3	200	215	184	-31	0	0	0	0	0	0	0	0	260	287	254	-33
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0041	12	209	0	-209	0	0	10	10	0	0	0	0	0	0	0	0	12	209	10	-199
0050	65	185	1,839	1,654	114	83	126	43	0	0	0	0	93	15	0	-15	272	283	1,965	1,682
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	80	397	1,842	1,445	114	83	136	53	0	0	0	0	115	15	0	-15	308	495	1,978	1,483
Total 4000	140	469	1,912	1,442	314	298	320	22	0	0	0	0	115	15	0	-15	569	782	2,232	1,450
5000 Administration																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	35	35	36	1	0	0	0	0	0	0	0	0	0	0	0	0	35	35	36	1
Total 5000	35	35	36	1	0	0	0	0	0	0	0	0	0	0	0	0	35	35	36	1
Total budget	5,211	4,532	4,020	-513	1,028	751	5,779	5,027	0	0	0	0	289	15	0	-15	6,527	5,298	9,798	4,500

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	229	234	242	7	0	0	0	0	0	0	0	0	229	234	242	7
0014	39	45	52	6	0	0	0	0	0	0	0	0	39	45	52	6
Subtotal: PS	268	280	293	14	0	0	0	0	0	0	0	0	268	280	293	14
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6	25	0	-25	0	0	0	0	0	0	0	0	6	25	0	-25
0070	8	8	4	-4	0	0	0	0	0	0	0	0	8	8	4	-4
Subtotal: NPS	254	33	4	-29	0	0	0	0	0	0	0	0	254	33	4	-29
Total 1000	522	313	297	-16	0	0	0	0	0	0	0	0	522	313	297	-16

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	29	30	1	0	0	0	0	0	0	0	0	-1	29	30	1
0012	54	25	57	32	0	0	0	0	0	0	0	0	54	25	57	32
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0014	9	16	19	2	0	0	0	0	0	0	0	0	9	16	19	2
Subtotal: PS	63	71	114	44	0	0	0	0	0	0	0	0	63	71	114	44
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0040	301	142	95	-47	0	0	0	0	0	0	0	0	301	142	95	-47
0041	0	0	140	140	0	0	0	0	0	0	0	0	0	0	140	140
0050	4,138	3,495	1,212	-2,283	0	0	0	0	0	0	0	0	4,138	3,495	1,212	-2,283
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4,451	3,644	1,454	-2,190	0	0	0	0	0	0	0	0	4,451	3,644	1,454	-2,190
Total 2000	4,514	3,715	1,569	-2,146	0	0	0	0	0	0	0	0	4,514	3,715	1,569	-2,146

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	0	70	70	0	0	0	0	0	0	0	0	-1	0	70	70
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: PS	-1	0	206	206	0	0	0	0	0	0	0	0	-1	0	206	206
0041	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	-1	0	206	206	0	0	0	0	0	0	0	0	-1	0	206	206

4000 Arts Learning And Outreach

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	23	5	57	52	0	0	0	0	0	0	0	0	23	5	57	52
0012	22	55	0	-55	0	0	0	0	0	0	0	0	22	55	0	-55
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	7	12	12	1	0	0	0	0	0	0	0	0	7	12	12	1
Subtotal: PS	61	72	69	-3	0	0	0	0	0	0	0	0	61	72	69	-3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	12	209	0	-209	0	0	0	0	0	0	0	0	12	209	0	-209
0050	15	15	1,739	1,724	0	0	0	0	51	170	100	-70	65	185	1,839	1,654
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	29	227	1,742	1,515	0	0	0	0	51	170	100	-70	80	397	1,842	1,445
Total 4000	90	299	1,812	1,513	0	0	0	0	51	170	100	-70	140	469	1,912	1,442

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	35	35	36	1	0	0	0	0	0	0	0	0	35	35	36	1
Total 5000	35	35	36	1	0	0	0	0	0	0	0	0	35	35	36	1
Total budget	5,160	4,362	3,920	-442	0	0	0	0	51	170	100	-70	5,211	4,532	4,020	-513

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	280	298	429	131	202	226	89	-137	0	0	0	0	0	0	0	0	482	524	518	-7
0012	76	81	157	76	179	205	313	108	0	0	0	0	0	0	0	0	255	286	470	184
0013	8	0	9	9	3	0	0	0	0	0	0	0	0	0	0	0	12	0	9	9
0014	61	79	125	46	73	83	86	3	0	0	0	0	0	0	0	0	135	162	211	49
Subtotal: PS	426	458	719	261	458	514	487	-27	0	0	0	0	0	0	0	0	883	972	1,207	235
0020	12	7	7	0	0	0	0	0	0	0	0	0	6	0	0	0	18	7	7	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	307	167	95	-72	0	0	5	5	0	0	0	0	15	0	0	0	322	167	100	-67
0041	12	209	140	-69	0	0	10	10	0	0	0	0	3	0	0	0	15	209	150	-59
0050	4,204	3,680	3,051	-629	570	237	5,276	5,039	0	0	0	0	258	15	0	-15	5,032	3,932	8,328	4,396
0070	11	11	7	-4	0	0	0	0	0	0	0	0	7	0	0	0	17	11	7	-4
Subtotal: NPS	4,785	4,074	3,301	-774	570	237	5,291	5,054	0	0	0	0	289	15	0	-15	5,644	4,326	8,592	4,265
Total budget	5,211	4,532	4,020	-513	1,028	751	5,779	5,027	0	0	0	0	289	15	0	-15	6,527	5,298	9,798	4,500

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4	3	5	2	6	5	2	-3	0	0	0	0	0	0	0	0	11	8	7	-1
0012	0	2	3	1	2	4	6	2	0	0	0	0	0	0	0	0	2	6	9	3
Total FTEs	4	5	8	3	8	9	8	-1	0	0	0	0	0	0	0	0	13	14	16	2

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	280	298	429	131	0	0	0	0	0	0	0	0	280	298	429	131
0012	76	81	157	76	0	0	0	0	0	0	0	0	76	81	157	76
0013	8	0	9	9	0	0	0	0	0	0	0	0	8	0	9	9
0014	61	79	125	46	0	0	0	0	0	0	0	0	61	79	125	46
Subtotal: <i>PS</i>	426	458	719	261	0	0	0	0	0	0	0	0	426	458	719	261
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0032	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	307	167	95	-72	0	0	0	0	0	0	0	0	307	167	95	-72
0041	12	209	140	-69	0	0	0	0	0	0	0	0	12	209	140	-69
0050	4,153	3,510	2,951	-558	0	0	0	0	51	170	100	-70	4,204	3,680	3,051	-629
0070	11	11	7	-4	0	0	0	0	0	0	0	0	11	11	7	-4
Subtotal: <i>NPS</i>	4,734	3,904	3,201	-704	0	0	0	0	51	170	100	-70	4,785	4,074	3,301	-774
Total budget	5,160	4,362	3,920	-442	0	0	0	0	51	170	100	-70	5,211	4,532	4,020	-513

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4	3	5	2	0	0	0	0	0	0	0	0	4	3	5	2
0012	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Total FTEs	4	5	8	3	0	0	0	0	0	0	0	0	4	5	8	3

FY 2012 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				
	AIED12	ARTS EDUCATION	\$50	0.00
	AIUS12	ARTS IN UNDERSEERVED COMMUNITIES	\$142	1.00
	BASI12	BASIC STATE PLAN	\$577	7.00
	MSTUDY	MT. AUBURN STUDY	\$10	0.00
Subtotal: Federal Grant Fund			\$779	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$5,779	8.00
General Fund				
Local Fund				
	APPR		\$3,920	8.00
Subtotal: Local Fund			\$3,920	8.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$100	0.00
Subtotal: Special Purpose Revenue Funds			\$100	0.00
Subtotal: General Fund			\$4,020	8.00
Total: Commission on Arts and Humanities			\$9,798	16.00