

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	87	91	97	6	97	0	97	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	25	26	27	1	27	0	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	11	12	1	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	22	23	25	2	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	6	30	33	3	33	0	33	0	0	0
FINANCIAL SERVICES	1050	29	31	32	1	32	0	32	0	0	0
RISK MANAGEMENT	1055	16	17	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	45	47	48	1	48	0	48	0	0	0
CUSTOMER SERVICE	1085	34	36	37	1	37	0	37	0	0	0
PERFORMANCE MANAGEMENT	1090	78	82	83	2	83	0	83	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		353	394	410	16	410	0	410	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	3,570	6,643	6,983	340	5,713	0	5,713	1,270	0	0
Subtotal: ARTS BUILDING COMMUNITIES		3,570	6,643	6,983	340	5,713	0	5,713	1,270	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	272	324	1,241	917	1,241	0	1,241	0	0	0
LINCOLN THEATRE	3030	604	0	0	0	0	0	0	0	0	0
DC CREATES PUBLIC ART	3050	4,300	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		5,176	324	1,241	917	1,241	0	1,241	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	1,904	8,781	7,568	-1,212	6,921	500	7,421	72	0	75
LIFELONG LEARNING	4020	4,808	279	402	123	60	0	60	342	0	0
Subtotal: ARTS LEARNING AND OUTREACH		6,712	9,059	7,970	-1,090	6,980	500	7,480	414	0	75
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	38	40	352	312	352	0	352	0	0	0
Subtotal: ADMINISTRATION		38	40	352	312	352	0	352	0	0	0
Total: Commission on the Arts and Humanities		15,849	16,460	16,955	495	14,696	500	15,196	1,684	0	75

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	217	300	83	0	0	0	0	0	0	0	0	0	0	0	0	258	217	300	83
0012	42	84	12	-72	0	0	0	0	0	0	0	0	0	0	0	0	42	84	12	-72
0014	46	63	65	2	0	0	0	0	0	0	0	0	0	0	0	0	46	63	65	2
Subtotal: PS	347	363	376	13	0	0	0	0	0	0	0	0	0	0	0	0	347	363	376	13
0040	0	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	23	22	-1
0070	6	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	6	8	12	4
Subtotal: NPS	6	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	6	31	34	3
Total 1000	353	394	410	16	0	0	0	0	0	0	0	0	0	0	0	0	353	394	410	16

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	75	134	59	-81	46	0	-46	0	0	0	0	0	0	0	0	-43	121	134	13
0012	92	64	82	18	299	146	158	13	0	0	0	0	0	0	0	0	390	210	240	31
0014	20	29	45	16	53	40	33	-7	0	0	0	0	0	0	0	0	73	69	78	9
Subtotal: PS	150	168	261	93	271	232	192	-40	0	0	0	0	0	0	0	0	420	400	453	52
0020	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	138	373	235	4	10	10	0	0	0	0	0	0	0	0	0	76	148	383	235
0041	102	1,425	654	-772	0	0	0	0	0	0	0	0	120	0	0	0	222	1,425	654	-772
0050	2,712	4,600	4,407	-193	51	52	1,068	1,016	0	0	0	0	83	0	0	0	2,846	4,652	5,475	823
Subtotal: NPS	2,891	6,181	5,452	-729	55	62	1,078	1,016	0	0	0	0	203	0	0	0	3,149	6,243	6,530	287
Total 2000	3,041	6,349	5,713	-637	326	294	1,270	976	0	0	0	0	203	0	0	0	3,570	6,643	6,983	340

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	155	282	127	0	0	0	0	0	0	0	0	0	0	0	0	69	155	282	127
0012	152	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	152	113	0	-113
0014	51	56	59	3	0	0	0	0	0	0	0	0	0	0	0	0	51	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	272	324	341	17	0	0	0	0	0	0	0	0	0	0	0	0	272	324	341	17
0041	4,904	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	4,904	0	900	900
Subtotal: NPS	4,904	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	4,904	0	900	900
Total 3000	5,176	324	1,241	917	0	0	0	0	0	0	0	0	0	0	0	0	5,176	324	1,241	917

4000 Arts Learning And Outreach

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	7	42	34	81	0	0	0	0	0	0	0	0	0	0	0	81	7	42	34
0012	45	37	8	-30	135	244	283	39	0	0	0	0	0	0	0	0	180	281	291	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	9	10	1	49	51	59	8	0	0	0	0	0	0	0	0	58	60	69	9
Subtotal: PS	55	54	60	6	265	295	342	48	0	0	0	0	0	0	0	0	320	349	402	53
0040	0	200	500	300	0	0	0	0	0	0	0	0	0	0	0	0	0	200	500	300
0041	1,084	1,520	0	-1,520	0	0	0	0	0	0	0	0	0	0	75	75	1,084	1,520	75	-1,445
0050	5,186	6,922	6,921	-1	69	69	72	3	0	0	0	0	51	0	0	0	5,305	6,991	6,993	2
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	6,273	8,642	7,421	-1,221	69	69	72	3	0	0	0	0	51	0	75	75	6,392	8,711	7,568	-1,143
Total 4000	6,327	8,696	7,480	-1,215	334	364	414	51	0	0	0	0	51	0	75	75	6,712	9,059	7,970	-1,090

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0012	31	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	31	0	35	35
0014	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: PS	38	40	42	2	0	0	0	0	0	0	0	0	0	0	0	0	38	40	42	2
0041	0	0	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	310
Subtotal: NPS	0	0	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	310
Total 5000	38	40	352	312	0	0	0	0	0	0	0	0	0	0	0	0	38	40	352	312
Total budget	14,935	15,803	15,196	-607	660	658	1,684	1,027	0	0	0	0	254	0	75	75	15,849	16,460	16,955	495

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	217	300	83	0	0	0	0	0	0	0	0	258	217	300	83
0012	42	84	12	-72	0	0	0	0	0	0	0	0	42	84	12	-72
0014	46	63	65	2	0	0	0	0	0	0	0	0	46	63	65	2
Subtotal: PS	347	363	376	13	0	0	0	0	0	0	0	0	347	363	376	13
0040	0	23	22	-1	0	0	0	0	0	0	0	0	0	23	22	-1
0070	6	8	12	4	0	0	0	0	0	0	0	0	6	8	12	4
Subtotal: NPS	6	31	34	3	0	0	0	0	0	0	0	0	6	31	34	3
Total 1000	353	394	410	16	0	0	0	0	0	0	0	0	353	394	410	16

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	75	134	59	0	0	0	0	0	0	0	0	38	75	134	59
0012	92	64	82	18	0	0	0	0	0	0	0	0	92	64	82	18
0014	20	29	45	16	0	0	0	0	0	0	0	0	20	29	45	16
Subtotal: PS	150	168	261	93	0	0	0	0	0	0	0	0	150	168	261	93
0020	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	138	373	235	0	0	0	0	0	0	0	0	72	138	373	235
0041	102	1,425	654	-772	0	0	0	0	0	0	0	0	102	1,425	654	-772
0050	2,712	4,600	4,407	-193	0	0	0	0	0	0	0	0	2,712	4,600	4,407	-193
Subtotal: NPS	2,891	6,181	5,452	-729	0	0	0	0	0	0	0	0	2,891	6,181	5,452	-729
Total 2000	3,041	6,349	5,713	-637	0	0	0	0	0	0	0	0	3,041	6,349	5,713	-637

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	155	282	127	0	0	0	0	0	0	0	0	69	155	282	127
0012	152	113	0	-113	0	0	0	0	0	0	0	0	152	113	0	-113
0014	51	56	59	3	0	0	0	0	0	0	0	0	51	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	272	324	341	17	0	0	0	0	0	0	0	0	272	324	341	17
0041	4,904	0	900	900	0	0	0	0	0	0	0	0	4,904	0	900	900
Subtotal: NPS	4,904	0	900	900	0	0	0	0	0	0	0	0	4,904	0	900	900
Total 3000	5,176	324	1,241	917	0	0	0	0	0	0	0	0	5,176	324	1,241	917

4000 Arts Learning And Outreach

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	7	42	34	0	0	0	0	0	0	0	0	0	7	42	34
0012	45	37	8	-30	0	0	0	0	0	0	0	0	45	37	8	-30
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	9	10	1	0	0	0	0	0	0	0	0	9	9	10	1
Subtotal: PS	55	54	60	6	0	0	0	0	0	0	0	0	55	54	60	6
0040	0	0	0	0	0	0	0	0	0	200	500	300	0	200	500	300
0041	1,084	1,520	0	-1,520	0	0	0	0	0	0	0	0	1,084	1,520	0	-1,520
0050	5,186	6,922	6,921	-1	0	0	0	0	0	0	0	0	5,186	6,922	6,921	-1
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	6,273	8,442	6,921	-1,521	0	0	0	0	0	200	500	300	6,273	8,642	7,421	-1,221
Total 4000	6,327	8,496	6,980	-1,515	0	0	0	0	0	200	500	300	6,327	8,696	7,480	-1,215
5000 Administration																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0012	31	0	35	35	0	0	0	0	0	0	0	0	31	0	35	35
0014	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: PS	38	40	42	2	0	0	0	0	0	0	0	0	38	40	42	2
0041	0	0	310	310	0	0	0	0	0	0	0	0	0	0	310	310
Subtotal: NPS	0	0	310	310	0	0	0	0	0	0	0	0	0	0	310	310
Total 5000	38	40	352	312	0	0	0	0	0	0	0	0	38	40	352	312
Total budget	14,935	15,603	14,696	-907	0	0	0	0	0	200	500	300	14,935	15,803	15,196	-607

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	487	757	270	0	46	0	-46	0	0	0	0	0	0	0	0	365	533	757	224
0012	362	298	136	-162	434	390	441	52	0	0	0	0	0	0	0	0	796	687	577	-110
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	133	164	187	23	102	91	92	1	0	0	0	0	0	0	0	0	235	255	279	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	860	949	1,079	130	536	527	534	7	0	0	0	0	0	0	0	0	1,396	1,476	1,613	137
0020	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	360	895	534	4	10	10	0	0	0	0	0	0	0	0	0	76	370	905	534
0041	6,091	2,945	1,864	-1,082	0	0	0	0	0	0	0	0	120	0	75	75	6,211	2,945	1,938	-1,006
0050	7,898	11,522	11,328	-194	120	121	1,141	1,020	0	0	0	0	134	0	0	0	8,152	11,643	12,468	826
0070	9	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	9	8	12	4
Subtotal: NPS	14,075	14,853	14,116	-737	124	131	1,151	1,020	0	0	0	0	254	0	75	75	14,453	14,984	15,342	358
Total budget	14,935	15,803	15,196	-607	660	658	1,684	1,027	0	0	0	0	254	0	75	75	15,849	16,460	16,955	495

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	6	10	4	0	1	0	-1	0	0	0	0	0	0	0	0	6	7	10	3
0012	4	5	2	-3	8	7	7	0	0	0	0	0	0	0	0	0	12	12	9	-3
Total FTEs	11	11	12	1	8	8	7	-1	0	0	0	0	0	0	0	0	19	19	19	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	487	757	270	0	0	0	0	0	0	0	0	365	487	757	270
0012	362	298	136	-162	0	0	0	0	0	0	0	0	362	298	136	-162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	133	164	187	23	0	0	0	0	0	0	0	0	133	164	187	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	860	949	1,079	130	0	0	0	0	0	0	0	0	860	949	1,079	130
0020	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	160	395	234	0	0	0	0	0	200	500	300	72	360	895	534
0041	6,091	2,945	1,864	-1,082	0	0	0	0	0	0	0	0	6,091	2,945	1,864	-1,082
0050	7,898	11,522	11,328	-194	0	0	0	0	0	0	0	0	7,898	11,522	11,328	-194
0070	9	8	12	4	0	0	0	0	0	0	0	0	9	8	12	4
Subtotal: NPS	14,075	14,653	13,616	-1,037	0	0	0	0	0	200	500	300	14,075	14,853	14,116	-737
Total budget	14,935	15,603	14,696	-907	0	0	0	0	0	200	500	300	14,935	15,803	15,196	-607

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	6	10	4	0	0	0	0	0	0	0	0	6	6	10	4
0012	4	5	2	-3	0	0	0	0	0	0	0	0	4	5	2	-3
Total FTEs	11	11	12	1	0	0	0	0	0	0	0	0	11	11	12	1

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED16	ARTS EDUCATION	\$46	0.00
	AIUS16	ARTS IN UNDERSERVED COMMUNITIES	\$108	1.00
	BASI16	BASIC PLAN	\$530	6.00
Subtotal: Federal Grant Fund			\$684	7.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,000	0.00
Subtotal: Federal Payments			\$1,000	0.00
Subtotal: Federal Resources			\$1,684	7.00
General Fund				
Local Fund				
	APPR		\$14,696	12.02
Subtotal: Local Fund			\$14,696	12.02
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$500	0.00
Subtotal: General Fund			\$15,196	12.02
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$75	0.00
Subtotal: Intra-District Funds			\$75	0.00
Subtotal: Intra-District Funds			\$75	0.00
Total: Commission on the Arts and Humanities			\$16,955	19.02