

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	94	97	273	175	273	0	273	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	27	30	3	30	0	30	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	12	0	-12	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	24	25	0	-24	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	33	31	-2	31	0	31	0	0	0
FINANCIAL SERVICES	1050	26	32	0	-32	0	0	0	0	0	0
RISK MANAGEMENT	1055	12	17	0	-17	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	91	91	91	0	91	0	0	0
COMMUNICATIONS	1080	39	48	0	-48	0	0	0	0	0	0
CUSTOMER SERVICE	1085	31	37	41	4	41	0	41	0	0	0
PERFORMANCE MANAGEMENT	1090	66	83	307	224	307	0	307	0	0	0
Subtotal: AGENCY MANAGEMENT		330	410	773	363	773	0	773	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	6,650	5,983	8,753	2,770	8,359	0	8,359	294	0	100
Subtotal: ARTS BUILDING COMMUNITIES		6,650	5,983	8,753	2,770	8,359	0	8,359	294	0	100
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD AND PUBLIC ART	3010	344	1,241	4,882	3,642	4,882	0	4,882	0	0	0
LINCOLN THEATRE	3030	22	0	200	200	200	0	200	0	0	0
Subtotal: DC CREATES PUBLIC ART		367	1,241	5,082	3,842	5,082	0	5,082	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	6,904	7,568	6,507	-1,061	6,165	200	6,365	74	0	68
LIFELONG LEARNING	4020	271	402	377	-25	52	0	52	325	0	0
Subtotal: ARTS LEARNING AND OUTREACH		7,175	7,970	6,884	-1,086	6,218	200	6,418	398	0	68
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	34	352	623	272	623	0	623	0	0	0
Subtotal: ADMINISTRATION		34	352	623	272	623	0	623	0	0	0
Total: Commission on the Arts and Humanities		14,555	15,955	22,115	6,160	21,055	200	21,255	692	0	168

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	300	361	62	0	0	0	0	0	0	0	0	0	0	0	0	166	300	361	62
0012	89	12	224	213	0	0	0	0	0	0	0	0	0	0	0	0	89	12	224	213
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	42	65	126	61	0	0	0	0	0	0	0	0	0	0	0	0	42	65	126	61
Subtotal: PS	328	376	712	335	0	0	0	0	0	0	0	0	0	0	0	0	328	376	712	335
0040	2	22	51	29	0	0	0	0	0	0	0	0	0	0	0	0	2	22	51	29
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: NPS	2	34	61	27	0	0	0	0	0	0	0	0	0	0	0	0	2	34	61	27
Total 1000	330	410	773	363	0	0	0	0	0	0	0	0	0	0	0	0	330	410	773	363

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	134	158	24	46	0	147	147	0	0	0	0	0	0	0	0	62	134	304	170
0012	136	82	259	177	216	158	52	-106	0	0	0	0	0	0	0	0	353	240	311	71
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	36	45	90	44	61	33	43	10	0	0	0	0	0	0	0	0	97	78	132	54
Subtotal: PS	189	261	506	245	323	192	242	50	0	0	0	0	0	0	0	0	512	453	748	295
0020	15	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	10	-5
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
0040	121	373	456	83	8	10	15	5	0	0	0	0	0	0	0	0	129	383	471	88
0041	1,052	654	41	-613	0	0	0	0	0	0	0	0	0	0	0	0	1,052	654	41	-613
0050	4,771	4,407	7,340	2,934	71	68	37	-31	0	0	0	0	100	0	100	100	4,942	4,475	7,477	3,002
Subtotal: NPS	5,959	5,452	7,853	2,401	79	78	52	-26	0	0	0	0	100	0	100	100	6,138	5,530	8,005	2,475
Total 2000	6,148	5,713	8,359	2,646	403	270	294	24	0	0	0	0	100	0	100	100	6,650	5,983	8,753	2,770

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	59	282	131	-151	0	0	0	0	0	0	0	0	0	0	0	0	59	282	131	-151
0012	222	0	233	233	0	0	0	0	0	0	0	0	0	0	0	0	222	0	233	233
0014	63	59	78	19	0	0	0	0	0	0	0	0	0	0	0	0	63	59	78	19
Subtotal: PS	344	341	442	102	0	0	0	0	0	0	0	0	0	0	0	0	344	341	442	102
0041	22	900	990	90	0	0	0	0	0	0	0	0	0	0	0	0	22	900	990	90
0050	0	0	3,650	3,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,650	3,650
Subtotal: NPS	22	900	4,640	3,740	0	0	0	0	0	0	0	0	0	0	0	0	22	900	4,640	3,740
Total 3000	367	1,241	5,082	3,842	0	0	0	0	0	0	0	0	0	0	0	0	367	1,241	5,082	3,842

4000 Arts Learning And Outreach

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	42	43	1	0	0	43	43	0	0	0	0	0	0	0	0	19	42	86	44
0012	32	8	58	51	174	283	224	-59	0	0	0	0	0	0	0	0	206	291	283	-8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	10	22	11	31	59	57	-2	0	0	0	0	0	0	0	0	42	69	79	10
Subtotal: PS	62	60	123	64	205	342	325	-17	0	0	0	0	0	0	0	0	267	402	448	46
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	88	500	200	-300	0	0	0	0	0	0	0	0	0	0	0	0	88	500	200	-300
0041	872	0	124	124	0	0	0	0	0	0	0	0	0	75	0	-75	872	75	124	49
0050	5,827	6,921	5,971	-950	77	72	74	1	0	0	0	0	43	0	68	68	5,947	6,993	6,112	-881
Subtotal: NPS	6,788	7,421	6,294	-1,126	77	72	74	1	0	0	0	0	43	75	68	-7	6,908	7,568	6,436	-1,132
Total 4000	6,850	7,480	6,418	-1,063	282	414	398	-16	0	0	0	0	43	75	68	-7	7,175	7,970	6,884	-1,086

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	27	35	77	42	0	0	0	0	0	0	0	0	0	0	0	0	27	35	77	42
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	7	17	9	0	0	0	0	0	0	0	0	0	0	0	0	6	7	17	9
Subtotal: PS	34	42	93	52	0	0	0	0	0	0	0	0	0	0	0	0	34	42	93	52
0041	0	310	530	220	0	0	0	0	0	0	0	0	0	0	0	0	0	310	530	220
Subtotal: NPS	0	310	530	220	0	0	0	0	0	0	0	0	0	0	0	0	0	310	530	220
Total 5000	34	352	623	272	0	0	0	0	0	0	0	0	0	0	0	0	34	352	623	272
Total budget	13,728	15,196	21,255	6,059	684	684	692	8	0	0	0	0	143	75	168	93	14,555	15,955	22,115	6,160

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	300	361	62	0	0	0	0	0	0	0	0	166	300	361	62
0012	89	12	224	213	0	0	0	0	0	0	0	0	89	12	224	213
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	42	65	126	61	0	0	0	0	0	0	0	0	42	65	126	61
Subtotal: PS	328	376	712	335	0	0	0	0	0	0	0	0	328	376	712	335
0040	2	22	51	29	0	0	0	0	0	0	0	0	2	22	51	29
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: NPS	2	34	61	27	0	0	0	0	0	0	0	0	2	34	61	27
Total 1000	330	410	773	363	0	0	0	0	0	0	0	0	330	410	773	363

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	134	158	24	0	0	0	0	0	0	0	0	16	134	158	24
0012	136	82	259	177	0	0	0	0	0	0	0	0	136	82	259	177
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	36	45	90	44	0	0	0	0	0	0	0	0	36	45	90	44
Subtotal: PS	189	261	506	245	0	0	0	0	0	0	0	0	189	261	506	245
0020	15	15	10	-5	0	0	0	0	0	0	0	0	15	15	10	-5
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	3	6	3
0040	121	373	456	83	0	0	0	0	0	0	0	0	121	373	456	83
0041	1,052	654	41	-613	0	0	0	0	0	0	0	0	1,052	654	41	-613
0050	4,771	4,407	7,340	2,934	0	0	0	0	0	0	0	0	4,771	4,407	7,340	2,934
Subtotal: NPS	5,959	5,452	7,853	2,401	0	0	0	0	0	0	0	0	5,959	5,452	7,853	2,401
Total 2000	6,148	5,713	8,359	2,646	0	0	0	0	0	0	0	0	6,148	5,713	8,359	2,646

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	59	282	131	-151	0	0	0	0	0	0	0	0	59	282	131	-151
0012	222	0	233	233	0	0	0	0	0	0	0	0	222	0	233	233
0014	63	59	78	19	0	0	0	0	0	0	0	0	63	59	78	19
Subtotal: PS	344	341	442	102	0	0	0	0	0	0	0	0	344	341	442	102
0041	22	900	990	90	0	0	0	0	0	0	0	0	22	900	990	90
0050	0	0	3,650	3,650	0	0	0	0	0	0	0	0	0	0	3,650	3,650
Subtotal: NPS	22	900	4,640	3,740	0	0	0	0	0	0	0	0	22	900	4,640	3,740
Total 3000	367	1,241	5,082	3,842	0	0	0	0	0	0	0	0	367	1,241	5,082	3,842

4000 Arts Learning And Outreach

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	42	43	1	0	0	0	0	0	0	0	0	19	42	43	1
0012	32	8	58	51	0	0	0	0	0	0	0	0	32	8	58	51
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	10	22	11	0	0	0	0	0	0	0	0	10	10	22	11
Subtotal: PS	62	60	123	64	0	0	0	0	0	0	0	0	62	60	123	64
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	88	500	200	-300	88	500	200	-300
0041	872	0	124	124	0	0	0	0	0	0	0	0	872	0	124	124
0050	5,827	6,921	5,971	-950	0	0	0	0	0	0	0	0	5,827	6,921	5,971	-950
Subtotal: NPS	6,700	6,921	6,094	-826	0	0	0	0	88	500	200	-300	6,788	7,421	6,294	-1,126
Total 4000	6,762	6,980	6,218	-763	0	0	0	0	88	500	200	-300	6,850	7,480	6,418	-1,063

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	27	35	77	42	0	0	0	0	0	0	0	0	27	35	77	42
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	7	17	9	0	0	0	0	0	0	0	0	6	7	17	9
Subtotal: PS	34	42	93	52	0	0	0	0	0	0	0	0	34	42	93	52
0041	0	310	530	220	0	0	0	0	0	0	0	0	0	310	530	220
Subtotal: NPS	0	310	530	220	0	0	0	0	0	0	0	0	0	310	530	220
Total 5000	34	352	623	272	0	0	0	0	0	0	0	0	34	352	623	272
Total budget	13,639	14,696	21,055	6,359	0	0	0	0	88	500	200	-300	13,728	15,196	21,255	6,059

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	261	757	693	-64	46	0	189	189	0	0	0	0	0	0	0	0	306	757	883	125
0012	506	136	852	716	390	441	277	-165	0	0	0	0	0	0	0	0	896	577	1,128	551
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	157	187	332	146	92	92	100	8	0	0	0	0	0	0	0	0	249	279	432	153
Subtotal: PS	957	1,079	1,877	797	529	534	566	33	0	0	0	0	0	0	0	0	1,486	1,613	2,443	830
0020	15	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	10	-5
0031	1	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	6	3
0040	211	895	707	-188	8	10	15	5	0	0	0	0	0	0	0	0	218	905	722	-183
0041	1,946	1,864	1,684	-179	0	0	0	0	0	0	0	0	0	75	0	-75	1,946	1,938	1,684	-254
0050	10,598	11,328	16,961	5,634	148	141	111	-30	0	0	0	0	143	0	168	168	10,889	11,468	17,240	5,771
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: NPS	12,771	14,116	19,379	5,262	156	151	126	-25	0	0	0	0	143	75	168	93	13,070	14,342	19,672	5,330
Total budget	13,728	15,196	21,255	6,059	684	684	692	8	0	0	0	0	143	75	168	93	14,555	15,955	22,115	6,160

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	2	13	11	7	7	4	-3	0	0	0	0	0	0	0	0	12	9	17	8
0011	5	10	8	-2	1	0	3	3	0	0	0	0	0	0	0	0	6	10	11	1
Total FTEs	10	12	21	9	8	7	7	0	0	0	0	0	0	0	0	0	18	19	28	9

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	261	757	693	-64	0	0	0	0	0	0	0	0	261	757	693	-64
0012	506	136	852	716	0	0	0	0	0	0	0	0	506	136	852	716
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	157	187	332	146	0	0	0	0	0	0	0	0	157	187	332	146
Subtotal: PS	957	1,079	1,877	797	0	0	0	0	0	0	0	0	957	1,079	1,877	797
0020	15	15	10	-5	0	0	0	0	0	0	0	0	15	15	10	-5
0031	1	3	6	3	0	0	0	0	0	0	0	0	1	3	6	3
0040	122	395	507	112	0	0	0	0	88	500	200	-300	211	895	707	-188
0041	1,946	1,864	1,684	-179	0	0	0	0	0	0	0	0	1,946	1,864	1,684	-179
0050	10,598	11,328	16,961	5,634	0	0	0	0	0	0	0	0	10,598	11,328	16,961	5,634
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: NPS	12,683	13,616	19,179	5,562	0	0	0	0	88	500	200	-300	12,771	14,116	19,379	5,262
Total budget	13,639	14,696	21,055	6,359	0	0	0	0	88	500	200	-300	13,728	15,196	21,255	6,059

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	2	13	11	0	0	0	0	0	0	0	0	5	2	13	11
0011	5	10	8	-2	0	0	0	0	0	0	0	0	5	10	8	-2
Total FTEs	10	12	21	9	0	0	0	0	0	0	0	0	10	12	21	9

**FY 2017 Proposed 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				
Local Fund				
	APPR		\$21,055	21.00
Subtotal: Local Fund			\$21,055	21.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$200	0.00
Subtotal: General Fund			\$21,255	21.00
Federal Resources				
Federal Grant Fund				
	AED17F	ARTS EDUCATION	\$46	0.00
	AIU17F	ARTS IN UNDERSERVED COMMUNITIES	\$112	1.00
	BSP17F	BASIC STATE PLAN	\$533	6.00
Subtotal: Federal Grant Fund			\$692	7.00
Subtotal: Federal Resources			\$692	7.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$168	0.00
Subtotal: Operating Intra-District Funds			\$168	0.00
Subtotal: Intra-District Funds			\$168	0.00
Total: Commission on the Arts and Humanities			\$22,115	28.00