

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	95	273	284	12	284	0	284	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	24	30	20	-10	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	20	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	32	31	9	-22	9	0	9	0	0	0
FINANCIAL SERVICES	1050	28	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	16	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	91	253	162	165	0	165	88	0	0
COMMUNICATIONS	1080	41	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	33	41	82	41	82	0	82	0	0	0
PERFORMANCE MANAGEMENT	1090	76	307	324	17	289	0	289	34	0	0
Subtotal: AGENCY MANAGEMENT		375	773	972	199	850	0	850	122	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	6,032	8,753	17,231	8,478	16,960	0	16,960	171	0	100
Subtotal: ARTS BUILDING COMMUNITIES		6,032	8,753	17,231	8,478	16,960	0	16,960	171	0	100
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD AND PUBLIC ART	3010	1,179	4,882	3,486	-1,396	3,429	0	3,429	57	0	0
LINCOLN THEATRE	3030	0	200	200	0	200	0	200	0	0	0
Subtotal: DC CREATES PUBLIC ART		1,179	5,082	3,686	-1,396	3,629	0	3,629	57	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	7,122	6,507	6,732	225	6,477	133	6,610	54	0	68
LIFELONG LEARNING	4020	229	377	359	-18	138	0	138	221	0	0
Subtotal: ARTS LEARNING AND OUTREACH		7,351	6,884	7,091	207	6,615	133	6,748	275	0	68
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	414	623	876	253	781	0	781	95	0	0
Subtotal: ADMINISTRATION		414	623	876	253	781	0	781	95	0	0
Total: Commission on the Arts and Humanities		15,351	22,115	29,857	7,742	28,835	133	28,968	720	0	168

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	206	361	616	254	0	0	101	101	0	0	0	0	0	0	0	0	206	361	717	356
0012	72	224	64	-160	0	0	0	0	0	0	0	0	0	0	0	0	72	224	64	-160
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	45	126	141	15	0	0	21	21	0	0	0	0	0	0	0	0	45	126	162	36
Subtotal: PS	342	712	821	109	0	0	122	122	0	0	0	0	0	0	0	0	342	712	943	231
0040	22	51	20	-31	0	0	0	0	0	0	0	0	0	0	0	0	22	51	20	-31
0070	12	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: NPS	33	61	29	-32	0	0	0	0	0	0	0	0	0	0	0	0	33	61	29	-32
Total 1000	375	773	850	77	0	0	122	122	0	0	0	0	0	0	0	0	375	773	972	199

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	158	233	75	76	147	59	-88	0	0	0	0	0	0	0	0	209	304	292	-12
0012	24	259	176	-83	157	52	70	18	0	0	0	0	0	0	0	0	181	311	246	-65
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	41	90	85	-5	64	43	27	-16	0	0	0	0	0	0	0	0	105	132	111	-21
Subtotal: PS	204	506	493	-13	297	242	156	-86	0	0	0	0	0	0	0	0	500	748	649	-99
0020	15	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	326	456	421	-35	7	15	15	0	0	0	0	0	0	0	0	0	333	471	436	-35
0041	595	41	162	122	0	0	0	0	0	0	0	0	0	0	0	0	595	41	162	122
0050	4,405	7,340	15,863	8,522	68	37	0	-37	0	0	0	0	107	100	100	0	4,580	7,477	15,963	8,485
Subtotal: NPS	5,350	7,853	16,467	8,614	75	52	15	-37	0	0	0	0	107	100	100	0	5,532	8,005	16,582	8,577
Total 2000	5,554	8,359	16,960	8,601	372	294	171	-123	0	0	0	0	107	100	100	0	6,032	8,753	17,231	8,478

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	146	131	234	103	0	0	47	47	0	0	0	0	0	0	0	0	146	131	282	151
0012	113	233	72	-161	0	0	0	0	0	0	0	0	0	0	0	0	113	233	72	-161
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	78	63	-15	0	0	10	10	0	0	0	0	0	0	0	0	63	78	73	-5
Subtotal: PS	324	442	369	-73	0	0	57	57	0	0	0	0	0	0	0	0	324	442	426	-16
0041	813	990	960	-30	0	0	0	0	0	0	0	0	0	0	0	0	813	990	960	-30
0050	0	3,650	2,300	-1,350	0	0	0	0	0	0	0	0	41	0	0	0	41	3,650	2,300	-1,350
Subtotal: NPS	813	4,640	3,260	-1,380	0	0	0	0	0	0	0	0	41	0	0	0	854	4,640	3,260	-1,380
Total 3000	1,138	5,082	3,629	-1,453	0	0	57	57	0	0	0	0	41	0	0	0	1,179	5,082	3,686	-1,396

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	42	43	167	125	0	43	44	1	0	0	0	0	0	0	0	0	42	86	211	126
0012	-4	58	0	-58	157	224	139	-85	0	0	0	0	0	0	0	0	153	283	139	-144
0014	8	22	35	13	27	57	38	-20	0	0	0	0	0	0	0	0	34	79	73	-7
Subtotal: PS	45	123	202	79	184	325	221	-104	0	0	0	0	0	0	0	0	229	448	423	-25
0040	107	200	133	-67	0	0	0	0	0	0	0	0	12	0	0	0	119	200	133	-67
0041	435	124	287	164	0	0	0	0	0	0	0	0	18	0	0	0	453	124	287	164
0050	6,440	5,971	6,126	155	72	74	54	-20	0	0	0	0	38	68	68	0	6,550	6,112	6,248	135
Subtotal: NPS	6,982	6,294	6,546	252	72	74	54	-20	0	0	0	0	68	68	68	0	7,122	6,436	6,668	232
Total 4000	7,027	6,418	6,748	331	256	398	275	-124	0	0	0	0	68	68	68	0	7,351	6,884	7,091	207

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	56	77	0	-77	53	0	79	79	0	0	0	0	0	0	0	0	110	77	79	2
0014	8	17	0	-17	11	0	16	16	0	0	0	0	0	0	0	0	19	17	16	0
Subtotal: PS	65	93	0	-93	64	0	95	95	0	0	0	0	0	0	0	0	129	93	95	2
0041	285	530	781	251	0	0	0	0	0	0	0	0	0	0	0	0	285	530	781	251
Subtotal: NPS	285	530	781	251	0	0	0	0	0	0	0	0	0	0	0	0	285	530	781	251
Total 5000	349	623	781	158	64	0	95	95	0	0	0	0	0	0	0	0	414	623	876	253
Total budget	14,443	21,255	28,968	7,713	692	692	720	28	0	0	0	0	216	168	168	0	15,351	22,115	29,857	7,742

**FY 2018 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	206	361	616	254	0	0	0	0	0	0	0	0	206	361	616	254
0012	72	224	64	-160	0	0	0	0	0	0	0	0	72	224	64	-160
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	45	126	141	15	0	0	0	0	0	0	0	0	45	126	141	15
Subtotal: PS	342	712	821	109	0	0	0	0	0	0	0	0	342	712	821	109
0040	22	51	20	-31	0	0	0	0	0	0	0	0	22	51	20	-31
0070	12	10	9	-1	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: NPS	33	61	29	-32	0	0	0	0	0	0	0	0	33	61	29	-32
Total 1000	375	773	850	77	0	0	0	0	0	0	0	0	375	773	850	77

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	133	158	233	75	0	0	0	0	0	0	0	0	133	158	233	75
0012	24	259	176	-83	0	0	0	0	0	0	0	0	24	259	176	-83
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	41	90	85	-5	0	0	0	0	0	0	0	0	41	90	85	-5
Subtotal: PS	204	506	493	-13	0	0	0	0	0	0	0	0	204	506	493	-13
0020	15	10	15	5	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	326	456	421	-35	0	0	0	0	0	0	0	0	326	456	421	-35
0041	595	41	162	122	0	0	0	0	0	0	0	0	595	41	162	122
0050	4,405	7,340	15,863	8,522	0	0	0	0	0	0	0	0	4,405	7,340	15,863	8,522
Subtotal: NPS	5,350	7,853	16,467	8,614	0	0	0	0	0	0	0	0	5,350	7,853	16,467	8,614
Total 2000	5,554	8,359	16,960	8,601	0	0	0	0	0	0	0	0	5,554	8,359	16,960	8,601

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	146	131	234	103	0	0	0	0	0	0	0	0	146	131	234	103
0012	113	233	72	-161	0	0	0	0	0	0	0	0	113	233	72	-161
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	63	78	63	-15	0	0	0	0	0	0	0	0	63	78	63	-15
Subtotal: PS	324	442	369	-73	0	0	0	0	0	0	0	0	324	442	369	-73
0041	813	990	960	-30	0	0	0	0	0	0	0	0	813	990	960	-30
0050	0	3,650	2,300	-1,350	0	0	0	0	0	0	0	0	0	3,650	2,300	-1,350
Subtotal: NPS	813	4,640	3,260	-1,380	0	0	0	0	0	0	0	0	813	4,640	3,260	-1,380
Total 3000	1,138	5,082	3,629	-1,453	0	0	0	0	0	0	0	0	1,138	5,082	3,629	-1,453

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	42	43	167	125	0	0	0	0	0	0	0	0	42	43	167	125
0012	-4	58	0	-58	0	0	0	0	0	0	0	0	-4	58	0	-58
0014	8	22	35	13	0	0	0	0	0	0	0	0	8	22	35	13
Subtotal: PS	45	123	202	79	0	0	0	0	0	0	0	0	45	123	202	79
0040	0	0	0	0	0	0	0	0	107	200	133	-67	107	200	133	-67
0041	435	124	287	164	0	0	0	0	0	0	0	0	435	124	287	164
0050	6,440	5,971	6,126	155	0	0	0	0	0	0	0	0	6,440	5,971	6,126	155
Subtotal: NPS	6,875	6,094	6,413	319	0	0	0	0	107	200	133	-67	6,982	6,294	6,546	252
Total 4000	6,920	6,218	6,615	398	0	0	0	0	107	200	133	-67	7,027	6,418	6,748	331

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	56	77	0	-77	0	0	0	0	0	0	0	0	56	77	0	-77
0014	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
Subtotal: PS	65	93	0	-93	0	0	0	0	0	0	0	0	65	93	0	-93
0041	285	530	781	251	0	0	0	0	0	0	0	0	285	530	781	251
Subtotal: NPS	285	530	781	251	0	0	0	0	0	0	0	0	285	530	781	251
Total 5000	349	623	781	158	0	0	0	0	0	0	0	0	349	623	781	158
Total budget	14,336	21,055	28,835	7,780	0	0	0	0	107	200	133	-67	14,443	21,255	28,968	7,713

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	527	693	1,251	557	76	189	251	62	0	0	0	0	0	0	0	0	603	883	1,502	619
0012	261	852	311	-540	367	277	288	12	0	0	0	0	0	0	0	0	628	1,128	600	-529
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	165	332	323	-9	101	100	112	11	0	0	0	0	0	0	0	0	266	432	435	3
Subtotal: PS	979	1,877	1,885	9	545	566	651	85	0	0	0	0	0	0	0	0	1,524	2,443	2,537	93
0020	15	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	455	707	574	-133	7	15	15	0	0	0	0	0	12	0	0	0	474	722	589	-133
0041	2,129	1,684	2,191	506	0	0	0	0	0	0	0	0	18	0	0	0	2,146	1,684	2,191	506
0050	10,845	16,961	24,288	7,327	141	111	54	-56	0	0	0	0	186	168	168	0	11,171	17,240	24,511	7,271
0070	12	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: NPS	13,463	19,379	27,083	7,705	147	126	69	-56	0	0	0	0	216	168	168	0	13,827	19,672	27,320	7,648
Total budget	14,443	21,255	28,968	7,713	692	692	720	28	0	0	0	0	216	168	168	0	15,351	22,115	29,857	7,742

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	13	5	-8	7	4	4	0	0	0	0	0	0	0	0	0	9	17	9	-8
0011	9	8	16	8	0	3	3	0	0	0	0	0	0	0	0	0	9	11	19	8
Total FTEs	11	21	21	0	7	7	7	0	0	0	0	0	0	0	0	0	18	28	28	0

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	527	693	1,251	557	0	0	0	0	0	0	0	0	527	693	1,251	557
0012	261	852	311	-540	0	0	0	0	0	0	0	0	261	852	311	-540
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	165	332	323	-9	0	0	0	0	0	0	0	0	165	332	323	-9
Subtotal: PS	979	1,877	1,885	9	0	0	0	0	0	0	0	0	979	1,877	1,885	9
0020	15	10	15	5	0	0	0	0	0	0	0	0	15	10	15	5
0031	9	6	6	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	348	507	441	-66	0	0	0	0	107	200	133	-67	455	707	574	-133
0041	2,129	1,684	2,191	506	0	0	0	0	0	0	0	0	2,129	1,684	2,191	506
0050	10,845	16,961	24,288	7,327	0	0	0	0	0	0	0	0	10,845	16,961	24,288	7,327
0070	12	10	9	-1	0	0	0	0	0	0	0	0	12	10	9	-1
Subtotal: NPS	13,357	19,179	26,950	7,772	0	0	0	0	107	200	133	-67	13,463	19,379	27,083	7,705
Total budget	14,336	21,055	28,835	7,780	0	0	0	0	107	200	133	-67	14,443	21,255	28,968	7,713

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	13	5	-8	0	0	0	0	0	0	0	0	2	13	5	-8
0011	9	8	16	8	0	0	0	0	0	0	0	0	9	8	16	8
Total FTEs	11	21	21	0	0	0	0	0	0	0	0	0	11	21	21	0

**FY 2018 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		\$28,835	21.00
Subtotal: Local Fund			\$28,835	21.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$133	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$133	0.00
Subtotal: General Fund			\$28,968	21.00
Federal Resources				
Federal Grant Fund				
	AED18F	ARTS EDUCATION	\$46	0.00
	AIU18F	ARTS IN UNDERSERVED COMMUNITIES	\$120	1.00
	BSP18F	BASIC STATE PLAN	\$554	6.00
Subtotal: Federal Grant Fund			\$720	7.00
Subtotal: Federal Resources			\$720	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			\$29,857	28.00