

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	159	197	208	214	6	214	0	214	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	159	197	208	214	6	214	0	214	0	0	0	0
AMP003-COMMUNICATIONS	0	0	0	474	474	474	0	474	0	0	0	0
AMP010-GRANTS ADMINISTRATION	1,258	1,370	1,661	1,473	-188	1,371	0	1,371	101	0	0	0
AMP011-HUMAN RESOURCE SERVICES	216	174	186	149	-37	149	0	149	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	343	10	42	20	-22	20	0	20	0	0	0	0
AMP014-LEGAL SERVICES	499	526	532	550	18	550	0	550	0	0	0	0
AMP023-RESOURCE MANAGEMENT	423	514	642	614	-28	614	0	614	0	0	0	0
AMP028-PUBLIC AFFAIRS	1,166	1,180	1,231	704	-527	704	0	704	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	1,278	1,252	1,804	1,448	-356	1,448	0	1,448	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	5,183	5,026	6,097	5,433	-665	5,331	0	5,331	101	0	0	0
R00601-ART LEARNING & OUTREACH	691	750	824	306	-518	115	0	115	192	0	0	0
R00603-FACILITIES AND BUILDING	6,207	4,677	4,475	3,832	-643	3,832	0	3,832	0	0	0	0
R00604-HUMANITIES	1,483	1,595	1,492	1,277	-214	1,277	0	1,277	0	0	0	0
R00606-NEIGHBORHOOD ARTS	6,885	8,628	7,161	6,112	-1,049	5,378	0	5,378	734	0	0	0
R00607-PUBLIC ARTS	2,111	868	2,351	2,114	-237	2,114	0	2,114	0	0	0	0
R00608-GENERAL OPERATING SUPPORT	19,225	19,641	18,648	15,967	-2,681	15,967	0	15,967	0	0	0	0
R00609-LARGE CAPITAL GRANTS PROGRAM	0	4,785	4,475	3,832	-643	3,832	0	3,832	0	0	0	0
Subtotal: EC0006-NEIGHBORHOOD AND PUBLIC ARTS	36,601	40,944	39,426	33,440	-5,986	32,515	0	32,515	926	0	0	0
Total: COMMISSION ON THE ARTS AND HUMANITIES (BX0)	41,943	46,167	45,731	39,086	-6,645	38,059	0	38,059	1,027	0	0	0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (BX0)	159	197	208	214	6	1.9	1.9	2.0	2.0	0.0
10001-BUDGET DIVISION (BX0)	159	197	208	214	6	1.9	1.9	2.0	2.0	0.0
SubTotal: R5601-OPERATIONS DEPARTMENT (BX0)	61	0	0	0	0	0.0	0.0	0.0	0.0	0.0
30207-GRANTS DIVISION (BX0)	61	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: R6001-ARTS DIVISION (BX0)	28,221	33,922	32,635	28,025	-4,610	7.7	7.7	8.0	8.0	0.0
30024-ARTS DIVISION (BX0)	28,221	33,922	32,635	28,025	-4,610	7.7	7.7	8.0	8.0	0.0
SubTotal: R6101-ARTS LEARNING & OUTREACH DIVISION (BX0)	691	750	824	306	-518	2.0	2.0	2.0	1.0	-1.0
30025-ARTS LEARNING & OUTREACH DIVISION (BX0)	691	750	824	306	-518	2.0	2.0	2.0	1.0	-1.0
SubTotal: R6201-FACILITIES AND BUILDING#DIVISION (BX0)	6,207	4,677	4,475	3,832	-643	0.0	0.0	0.0	0.0	0.0
30026-FACILITIES AND BUILDING#DIVISION (BX0)	6,207	4,677	4,475	3,832	-643	0.0	0.0	0.0	0.0	0.0
SubTotal: R6301-GRANTS MANAGEMENT DIVISION (BX0)	1,197	1,370	1,661	1,473	-188	9.6	13.6	13.0	12.0	-1.0
30027-GRANTS MANAGEMENT DIVISION - BX0 (BX0)	1,197	1,370	1,661	1,473	-188	9.6	13.6	13.0	12.0	-1.0
SubTotal: R6401-HUMANITIES DIVISION (BX0)	1,483	1,595	1,492	1,277	-214	0.0	0.0	0.0	0.0	0.0
30028-HUMANITIES DIVISION (BX0)	1,483	1,595	1,492	1,277	-214	0.0	0.0	0.0	0.0	0.0
SubTotal: R6501-INFORMATION TECHNOLOGY DIVISION (BX0)	343	10	42	20	-22	1.0	0.0	0.0	0.0	0.0
30029-INFORMATION TECHNOLOGY DIVISION - BX0 (BX0)	343	10	42	20	-22	1.0	0.0	0.0	0.0	0.0
SubTotal: R6601-OFFICE OF COMMUNICATIONS (BX0)	1,166	1,180	1,231	704	-527	8.6	8.7	9.0	5.0	-4.0
30030-OFFICE OF COMMUNICATIONS - BX0 (BX0)	1,166	1,180	1,231	704	-527	8.6	8.7	9.0	5.0	-4.0
SubTotal: R6701-OFFICE OF GENERAL COUNSEL (BX0)	499	526	532	550	18	2.9	2.9	3.0	3.0	0.0
30031-OFFICE OF GENERAL COUNSEL - BX0 (BX0)	499	526	532	550	18	2.9	2.9	3.0	3.0	0.0
SubTotal: R6801-OFFICE OF RESOURCE ALLOCATIONS (BX0)	423	514	642	614	-28	3.8	4.8	6.0	5.0	-1.0
30032-OFFICE OF RESOURCE ALLOCATIONS (BX0)	423	514	642	614	-28	3.8	4.8	6.0	5.0	-1.0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office	Schedule 30-CC
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BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: R6901-OFFICE OF THE DIRECTOR (BX0)	1,278	1,252	1,804	1,922	119	4.8	4.8	5.0	8.0	3.0
30035-OFFICE OF THE DIRECTOR - BX0 (BX0)	1,278	1,252	1,804	1,922	119	4.8	4.8	5.0	8.0	3.0
SubTotal: R7001-WORKFORCE ADMINISTRATION DIVISION (BX0)	216	174	186	149	-37	1.0	1.0	1.0	1.0	0.0
30036-WORKFORCE ADMINISTRATION DIVISION (BX0)	216	174	186	149	-37	1.0	1.0	1.0	1.0	0.0
Total: COMMISSION ON THE ARTS AND HUMANITIES (BX0)	41,943	46,167	45,731	39,086	-6,645	43.3	47.5	49.0	45.0	-4.0

BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	140	164	168	173	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	164	168	173	5
701400C-FRINGE BENEFITS - CURR PERSONNEL	19	33	40	41	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	33	40	41	1
700000A-PERSONNEL SERVICES	159	197	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	197	208	214	6
Total AFO000	159	197	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	197	208	214	6
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	2,570	2,969	3,256	3,277	21	91	82	84	42	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,661	3,051	3,340	3,319	-21
701200C-CONTINUING FULL TIME - OTHERS	312	100	166	121	-45	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	100	166	162	-5
701300C-ADDITIONAL GROSS PAY	59	37	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	37	60	0	-60
701400C-FRINGE BENEFITS - CURR PERSONNEL	612	705	808	802	-6	19	17	20	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	722	828	821	-6
701500C-OVERTIME PAY	6	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	3	0	-3
700000A-PERSONNEL SERVICES	3,559	3,811	4,293	4,201	-92	110	100	104	101	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,669	3,910	4,397	4,302	-95
711100C-SUPPLIES & MATERIALS	33	12	30	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	12	30	28	-2
712100C-ENERGY COMM & BLDG RENTALS	102	10	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	10	20	20	0
713100C-OTHER SERVICES & CHARGES	369	472	545	432	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	472	545	432	-113
713101C-SECURITY SERVICES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	751	382	768	487	-281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	382	768	487	-281
717100C-PURCHASES EQUIPMENT & MACHINERY	225	219	162	143	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	219	162	143	-20
717200C-RENTALS EQUIPMENT & OTHER	31	20	175	21	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	175	21	-154
710000A-NON-PERSONNEL SERVICES	1,514	1,115	1,700	1,131	-570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,514	1,115	1,700	1,131	-570
Total AMP000	5,073	4,926	5,994	5,331	-662	110	100	104	101	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,183	5,026	6,097	5,433	-665
EC0006-NEIGHBORHOOD AND PUBLIC ARTS																														
701100C-CONTINUING FULL TIME	626	697	765	723	-42	90	73	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	770	838	798	-40
701300C-ADDITIONAL GROSS PAY	31	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	17	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	128	140	181	171	-10	14	16	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	156	198	188	-10
701500C-OVERTIME PAY	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
700000A-PERSONNEL SERVICES	787	853	946	893	-52	105	89	90	92	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	942	1,036	986	-50
711100C-SUPPLIES & MATERIALS	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
713100C-OTHER SERVICES & CHARGES	87	65	440	269	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	65	440	269	-171
713101C-SECURITY SERVICES	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	528	415	599	132	-468	12	24	35	99	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	439	634	231	-404
714100C-GOVERNMENT SUBSIDIES & GRANTS	34,469	38,745	36,547	31,200	-5,347	613	725	748	734	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,082	39,470	37,295	31,934	-5,362
717100C-PURCHASES EQUIPMENT & MACHINERY	0	24	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	21	0
710000A-NON-PERSONNEL SERVICES	35,084	39,253	37,607	31,621	-5,986	625	749	783	833	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,710	40,002	38,390	32,454	-5,936
Total EC0006	35,871	40,106	38,553	32,515	-6,038	730	839	873	926	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,601	40,944	39,426	33,440	-5,986
Total budget	41,103	45,229	44,754	38,059	-6,695	840	938	977	1,027	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,943	46,167	45,731	39,086	-6,645

**BX0-COMMISSION ON THE
ARTS AND HUMANITIES
(BX0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	140	164	168	173	5	0	0	0	0	0	140	164	168	173	5
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	19	33	40	41	1	0	0	0	0	0	19	33	40	41	1
700000A-PERSONNEL SERVICES	0	0	0	0	0	159	197	208	214	6	0	0	0	0	0	159	197	208	214	6
Total P_AFO000	0	0	0	0	0	159	197	208	214	6	0	0	0	0	0	159	197	208	214	6
701100C-CONTINUING FULL TIME	0	0	0	0	0	2,570	2,969	3,256	3,277	21	0	0	0	0	0	2,570	2,969	3,256	3,277	21
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	312	100	166	121	-45	0	0	0	0	0	312	100	166	121	-45
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	59	37	60	0	-60	0	0	0	0	0	59	37	60	0	-60
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	612	705	808	802	-6	0	0	0	0	0	612	705	808	802	-6
701500C-OVERTIME PAY	0	0	0	0	0	6	0	3	0	-3	0	0	0	0	0	6	0	3	0	-3
700000A-PERSONNEL SERVICES	0	0	0	0	0	3,559	3,811	4,293	4,201	-92	0	0	0	0	0	3,559	3,811	4,293	4,201	-92
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	33	12	30	28	-2	0	0	0	0	0	33	12	30	28	-2
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	102	10	20	20	0	0	0	0	0	0	102	10	20	20	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	369	472	545	432	-113	0	0	0	0	0	369	472	545	432	-113
713101C-SECURITY SERVICES	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	751	382	768	487	-281	0	0	0	0	0	751	382	768	487	-281
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	225	219	162	143	-20	0	0	0	0	0	225	219	162	143	-20
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	31	20	175	21	-154	0	0	0	0	0	31	20	175	21	-154
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	1,514	1,115	1,700	1,131	-570	0	0	0	0	0	1,514	1,115	1,700	1,131	-570
Total P_AMP000	0	0	0	0	0	5,073	4,926	5,994	5,331	-662	0	0	0	0	0	5,073	4,926	5,994	5,331	-662
701100C-CONTINUING FULL TIME	0	0	0	0	0	626	697	765	723	-42	0	0	0	0	0	626	697	765	723	-42
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	31	17	0	0	0	0	0	0	0	0	31	17	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	128	140	181	171	-10	0	0	0	0	0	128	140	181	171	-10
701500C-OVERTIME PAY	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	787	853	946	893	-52	0	0	0	0	0	787	853	946	893	-52
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	87	65	440	269	-171	0	0	0	0	0	87	65	440	269	-171
713101C-SECURITY SERVICES	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	528	415	599	132	-468	0	0	0	0	0	528	415	599	132	-468
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	34,469	38,745	36,547	31,200	-5,347	0	0	0	0	0	34,469	38,745	36,547	31,200	-5,347
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	24	21	21	0	0	0	0	0	0	0	24	21	21	0
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	35,084	39,253	37,607	31,621	-5,986	0	0	0	0	0	35,084	39,253	37,607	31,621	-5,986
Total P_EC0006	0	0	0	0	0	35,871	40,106	38,553	32,515	-6,038	0	0	0	0	0	35,871	40,106	38,553	32,515	-6,038
Total Budget	0	0	0	0	0	41,103	45,229	44,754	38,059	-6,695	0	0	0	0	0	41,103	45,229	44,754	38,059	-6,695

**BX0-COMMISSION ON THE ARTS
AND HUMANITIES (BX0)**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	3,336	3,829	4,190	4,173	-17	181	155	157	116	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,517	3,984	4,346	4,289	-57
701200C-CONTINUING FULL TIME - OTHERS	312	100	166	121	-45	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	100	166	162	-5
701300C-ADDITIONAL GROSS PAY	90	53	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	54	60	0	-60	
701400C-FRinge BENEFITS - CURR PERSONNEL	759	878	1,028	1,013	-15	33	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	912	1,065	1,050	-15	
701500C-OVERTIME PAY	8	0	3	0	-3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	3	0	-3	
700000A-PERSONNEL SERVICES	4,505	4,861	5,447	5,308	-139	215	189	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,719	5,050	5,641	5,501	-139	
711100C-SUPPLIES & MATERIALS	33	13	30	28	-2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	13	30	28	-2	
712100C-ENERGY COMM & BLDG RENTALS	102	10	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	10	20	20	0	
713100C-OTHER SERVICES & CHARGES	456	537	985	701	-284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	537	985	701	-284	
713101C-SECURITY SERVICES	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	
713200C-CONTRACTUAL SERVICES - OTHER	1,280	796	1,368	619	-749	12	24	35	99	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	821	1,403	718	-685	
714100C-GOVERNMENT SUBSIDIES & GRANTS	34,469	38,745	36,547	31,200	-5,347	613	725	748	734	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,082	39,470	37,295	31,934	-5,362	
717100C-PURCHASES EQUIPMENT & MACHINERY	225	243	183	164	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	243	183	164	-20	
717200C-RENTALS EQUIPMENT & OTHER	31	20	175	21	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	175	21	-154	
710000A-NON-PERSONNEL SERVICES	36,598	40,368	39,307	32,752	-6,556	625	749	783	833	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,223	41,118	40,091	33,585	-6,506	
Total Budget	41,103	45,229	44,754	38,059	-6,695	840	938	977	1,027	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,943	46,167	45,731	39,086	-6,645	

Full Time Equivalent (FTEs)

Account Group	General FTEs						Federal FTEs						Private FTEs						Enterprise Funds and Other						Intra-District FTEs						Gross FTEs						
	FY 2024	FY 2025	FY 2026	FY 2027	Change		FY 2024	FY 2025	FY 2026	FY 2027	Change		FY 2024	FY 2025	FY 2026	FY 2027	Change		FY 2024	FY 2025	FY 2026	FY 2027	Change		FY 2024	FY 2025	FY 2026	FY 2027	Change		FY 2024	FY 2025	FY 2026	FY 2027	Change		
	Actual	Actual	Appr	Req	vs FY 2026		Actual	Actual	Appr	Req	vs FY 2026		Actual	Actual	Appr	Req	vs FY 2026		Actual	Actual	Appr	Req	vs FY 2026		Actual	Actual	Appr	Req	vs FY 2026		Actual	Actual	Appr	Req	vs FY 2026		
FTE-CONTINUING FULL TIME	41	46	45	42	-4		2	2	2	1	0		0	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0		43	47	47	43	-4	
FTE-TERM FULL TIME	0	0	2	2	-1		0	0	0	1	1		0	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0		0	0	2	2	0	
Total FTEs	41	46	47	43	-4		2	2	2	2	0		0	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0		43	47	49	45	-4	

**BX0-COMMISSION ON THE ARTS
AND HUMANITIES (BX0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	3,336	3,829	4,190	4,173	-17	0	0	0	0	0	3,336	3,829	4,190	4,173	-17
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	312	100	166	121	-45	0	0	0	0	0	312	100	166	121	-45
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	90	53	60	0	-60	0	0	0	0	0	90	53	60	0	-60
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	759	878	1,028	1,013	-15	0	0	0	0	0	759	878	1,028	1,013	-15
701500C-OVERTIME PAY	0	0	0	0	0	8	0	3	0	-3	0	0	0	0	0	8	0	3	0	-3
700000A-PERSONNEL SERVICES	0	0	0	0	0	4,505	4,861	5,447	5,308	-139	0	0	0	0	0	4,505	4,861	5,447	5,308	-139
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	33	13	30	28	-2	0	0	0	0	0	33	13	30	28	-2
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	102	10	20	20	0	0	0	0	0	0	102	10	20	20	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	456	537	985	701	-284	0	0	0	0	0	456	537	985	701	-284
713101C-SECURITY SERVICES	0	0	0	0	0	2	3	0	0	0	0	0	0	0	0	2	3	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	1,280	796	1,368	619	-749	0	0	0	0	0	1,280	796	1,368	619	-749
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	34,469	38,745	36,547	31,200	-5,347	0	0	0	0	0	34,469	38,745	36,547	31,200	-5,347
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	225	243	183	164	-20	0	0	0	0	0	225	243	183	164	-20
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	31	20	175	21	-154	0	0	0	0	0	31	20	175	21	-154
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	36,598	40,368	39,307	32,752	-6,556	0	0	0	0	0	36,598	40,368	39,307	32,752	-6,556
Total budget	0	0	0	0	0	41,103	45,229	44,754	38,059	-6,695	0	0	0	0	0	41,103	45,229	44,754	38,059	-6,695

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	41	46	45	42	-4	0	0	0	0	0	41	46	45	42	-4
FTE-TERM FULL TIME	0	0	0	0	0	0	0	2	2	-1	0	0	0	0	0	0	0	2	2	-1
Total FTEs	0	0	0	0	0	41	46	47	43	-4	0	0	0	0	0	41	46	47	43	-4

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
80**

BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Dedicated Taxes				
	FD_1011002	DEDICATED TAXES	\$38,059	43.20
Subtotal: Dedicated Taxes			\$38,059	43.20
Federal Resources				
Federal Grant				
	AW_2001571	200080-BX0 - NEA GRANT- PARTNERSHIP AGREEMENTS	\$1,027	1.80
Subtotal: Federal Grant			\$1,027	1.80
Subtotal: Federal Resources			\$1,027	1.80
Total: COMMISSION ON THE ARTS AND HUMANITIES (BX0)			\$39,086	45.00