

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	0	46	190	208	18	0	0	208	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-329	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-329	46	190	208	18	0	0	208	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
GRANTS ADMINISTRATION	AMP010	1,651	1,389	1,786	1,896	110	0	0	1,794	102	0	0	0
HUMAN RESOURCE SERVICES	AMP011	26	135	338	257	-82	0	0	257	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	20	0	481	20	-461	0	0	20	0	0	0	0
LEGAL SERVICES	AMP014	361	354	454	472	18	0	0	472	0	0	0	0
RESOURCE MANAGEMENT	AMP023	390	394	455	538	83	0	0	538	0	0	0	0
PUBLIC AFFAIRS	AMP028	798	903	1,344	1,512	168	0	0	1,512	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	884	753	1,604	1,879	275	0	0	1,879	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,130	3,929	6,461	6,573	112	0	0	6,471	102	0	0	0
NEIGHBORHOOD AND PUBLIC ARTS	EC0006												
ART LEARNING & OUTREACH	R00601	1,259	540	1,353	936	-417	0	0	811	125	0	0	0
FACILITIES AND BUILDING	R00603	6,251	6,081	6,304	5,159	-1,145	0	0	5,159	0	0	0	0
HUMANITIES	R00604	1,685	1,583	1,483	1,215	-269	0	0	1,215	0	0	0	0
NEIGHBORHOOD ARTS	R00606	594	6,537	477	7,585	7,108	0	0	6,835	750	0	0	0
PUBLIC ARTS	R00607	1,935	2,462	3,091	910	-2,181	0	0	910	0	0	0	0
GENERAL OPERATING SUPPORT	R00608	29,497	21,564	26,487	16,385	-10,102	0	0	16,385	0	0	0	0
LARGE CAPITAL GRANTS PROGRAM	R00609	0	0	5,092	4,165	-926	0	0	4,165	0	0	0	0
Subtotal: NEIGHBORHOOD AND PUBLIC ARTS		41,221	38,766	44,287	36,355	-7,932	0	0	35,480	875	0	0	0
Total: Commission on the Arts and Humanities		45,022	42,741	50,938	43,136	-7,802	0	0	42,159	977	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Commission on the Arts and Humanities Name	BX0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
BUDGET DIVISION	10001	0	46	190	208	18	0.00	1.03	2.00	2.00	0.00
ACCOUNTING DIVISION	10002	-329	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		-329	46	190	208	18	0.00	1.03	2.00	2.00	0.00
ARTS DIVISION	R6001										
ARTS DIVISION	30024	32,026	30,563	35,147	29,046	-6,102	4.36	7.20	8.00	8.00	0.00
Subtotal: ARTS DIVISION		32,026	30,563	35,147	29,046	-6,102	4.36	7.20	8.00	8.00	0.00
ARTS LEARNING & OUTREACH DIVISION	R6101										
ARTS LEARNING & OUTREACH DIVISION	30025	1,259	540	1,353	936	-417	1.92	2.03	2.00	2.00	0.00
Subtotal: ARTS LEARNING & OUTREACH DIVISION		1,259	540	1,353	936	-417	1.92	2.03	2.00	2.00	0.00
FACILITIES AND BUILDINGÂ DIVISION	R6201										
FACILITIES AND BUILDINGÂ DIVISION	30026	6,251	6,081	6,304	5,159	-1,145	0.00	0.00	0.00	0.00	0.00
Subtotal: FACILITIES AND BUILDINGÂ DIVISION		6,251	6,081	6,304	5,159	-1,145	0.00	0.00	0.00	0.00	0.00
GRANTS MANAGEMENT DIVISION	R6301										
GRANTS MANAGEMENT DIVISION - BX0	30027	1,651	1,389	1,786	1,896	110	8.03	9.23	10.00	14.00	4.00
Subtotal: GRANTS MANAGEMENT DIVISION		1,651	1,389	1,786	1,896	110	8.03	9.23	10.00	14.00	4.00
HUMANITIES DIVISION	R6401										
HUMANITIES DIVISION	30028	1,685	1,583	1,483	1,215	-269	0.00	0.00	0.00	0.00	0.00
Subtotal: HUMANITIES DIVISION		1,685	1,583	1,483	1,215	-269	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY DIVISION	R6501										
INFORMATION TECHNOLOGY DIVISION - BX0	30029	20	0	481	20	-461	0.00	0.00	1.00	0.00	-1.00
Subtotal: INFORMATION TECHNOLOGY DIVISION		20	0	481	20	-461	0.00	0.00	1.00	0.00	-1.00
OFFICE OF COMMUNICATIONS	R6601										
OFFICE OF COMMUNICATIONS - BX0	30030	798	903	1,344	1,512	168	6.99	8.23	9.00	10.00	1.00
Subtotal: OFFICE OF COMMUNICATIONS		798	903	1,344	1,512	168	6.99	8.23	9.00	10.00	1.00
OFFICE OF GENERAL COUNSEL	R6701										
OFFICE OF GENERAL COUNSEL - BX0	30031	361	354	454	472	18	2.62	3.09	3.00	3.00	0.00
Subtotal: OFFICE OF GENERAL COUNSEL		361	354	454	472	18	2.62	3.09	3.00	3.00	0.00
OFFICE OF RESOURCE ALLOCATIONS	R6801										

**FY 2025 Proposed Budget
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**Division Summary by
Office**

Schedule
30-CC

Commission on the Arts and Humanities Name	BX0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFFICE OF RESOURCE ALLOCATIONS	30032	390	394	455	538	83	2.62	4.11	4.00	5.00	1.00
Subtotal: OFFICE OF RESOURCE ALLOCATIONS		390	394	455	538	83	2.62	4.11	4.00	5.00	1.00
OFFICE OF THE DIRECTOR	R6901										
OFFICE OF THE DIRECTOR - BX0	30035	884	753	1,604	1,879	275	3.49	3.08	5.00	6.00	1.00
Subtotal: OFFICE OF THE DIRECTOR		884	753	1,604	1,879	275	3.49	3.08	5.00	6.00	1.00
WORKFORCE ADMINISTRATION DIVISION	R7001										
WORKFORCE ADMINISTRATION DIVISION	30036	26	135	338	257	-82	0.87	1.03	1.00	2.00	1.00
Subtotal: WORKFORCE ADMINISTRATION DIVISION		26	135	338	257	-82	0.87	1.03	1.00	2.00	1.00
Total: Commission on the Arts and Humanities		45,022	42,741	50,938	43,136	-7,802	30.90	39.03	45.00	52.00	7.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

BX0 Commission on the Arts and Humanities

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	42	153	168	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	153	168	15
701400C	0	3	36	40	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	0	0	3	36	40	3
Subtotal: PS	0	46	190	208	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	190	208	18
714100C	0	0	0	0	0	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-329	0	0	0	0	-329	0	0	0	0
Subtotal: MPS	0	0	0	0	0	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-329	0	0	0	0	-329	0	0	0	0
Total AFO000	0	46	190	208	18	-329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-329	46	190	208	18	-329	46	190	208	18

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	1,543	2,164	2,976	3,675	699	85	89	91	83	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,628	2,253	3,067	3,757	691
701200C	515	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	125	0	0	0
701300C	123	202	0	60	60	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	126	202	0	60	60
701400C	466	537	702	867	165	18	18	21	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	556	724	887	163
701500C	12	2	0	3	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	0	13	2	0	3	3
Subtotal: PS	2,660	3,030	3,678	4,605	927	105	107	112	102	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,765	3,137	3,791	4,707	917
711100C	27	40	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	40	60	60	0				
712100C	23	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	20	20	0				
713100C	147	212	729	710	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	212	729	710	-19				
713200C	1,098	531	1,573	548	-1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,098	531	1,573	548	-1,025				
717100C	33	9	249	333	84	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	9	249	333	84				
717200C	0	0	40	195	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	195	155				
718100C	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0				
Subtotal: MPS	1,360	791	2,671	1,866	-805	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,365	791	2,671	1,866	-805				
Total AMP000	4,020	3,822	6,349	6,471	122	110	107	112	102	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	3,929	6,461	6,573	112				

EC0006 Neighborhood And Public Arts

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	473	494	701	732	30	84	55	91	73	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	549	792	804	12
701200C	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0				
701300C	14	33	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	36	0	0	0				
701400C	84	94	166	173	7	17	8	21	17	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102	187	190	3				
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: PS	583	621	867	904	37	104	66	112	90	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	687	979	994	15				
711100C	0	0	0	3	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	3				
713100C	87	116	100	165	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	116	100	165	65				
713200C	649	614	1,015	623	-392	0	18	20	35	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	672	632	1,035	658	-377				
714100C	37,504	36,739	41,556	33,759	-7,797	2,146	592	617	750	133	65	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	39,774	37,332	42,173	34,509	-7,664				
717100C	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26				
Subtotal: MPS	38,241	37,469	42,671	34,576	-8,095	2,146	611	637	785	148	88	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	40,533	38,080	43,308	35,361	-7,947				
Total EC0006	38,824	38,089	43,538	35,480	-8,058	2,250	677	749	875	126	88	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	41,221	38,766	44,287	36,355	-7,932				
Total budget	42,844	41,956	50,077	42,159	-7,918	2,031	784	861	977	116	88	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	45,022	42,741	50,938	43,136	-7,802				

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

BX0 Commission on the Arts and Humanities

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	42	153	168	15	0	0	0	0	0	0	42	153	168	15
701400C	0	0	0	0	0	0	3	36	40	3	0	0	0	0	0	0	3	36	40	3
Subtotal: PS	0	0	0	0	0	0	46	190	208	18	0	0	0	0	0	0	46	190	208	18
Total AFO000	0	0	0	0	0	0	46	190	208	18	0	0	0	0	0	0	46	190	208	18

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	1,543	2,164	2,976	3,675	699	0	0	0	0	0	1,543	2,164	2,976	3,675	699
701200C	0	0	0	0	0	515	125	0	0	0	0	0	0	0	0	515	125	0	0	0
701300C	0	0	0	0	0	123	202	0	60	60	0	0	0	0	0	123	202	0	60	60
701400C	0	0	0	0	0	466	537	702	867	165	0	0	0	0	0	466	537	702	867	165
701500C	0	0	0	0	0	12	2	0	3	3	0	0	0	0	0	12	2	0	3	3
Subtotal: PS	0	0	0	0	0	2,660	3,030	3,678	4,605	927	0	0	0	0	0	2,660	3,030	3,678	4,605	927
711100C	0	0	0	0	0	27	40	60	60	0	0	0	0	0	0	27	40	60	60	0
712100C	0	0	0	0	0	23	0	20	20	0	0	0	0	0	0	23	0	20	20	0
713100C	0	0	0	0	0	147	212	729	710	-19	0	0	0	0	0	147	212	729	710	-19
713200C	0	0	0	0	0	1,098	531	1,573	548	-1,025	0	0	0	0	0	1,098	531	1,573	548	-1,025
717100C	0	0	0	0	0	33	9	249	333	84	0	0	0	0	0	33	9	249	333	84
717200C	0	0	0	0	0	0	0	40	195	155	0	0	0	0	0	0	0	40	195	155
718100C	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	32	0	0	0	0
Subtotal: NPS	0	0	0	0	0	1,360	791	2,671	1,866	-805	0	0	0	0	0	1,360	791	2,671	1,866	-805
Total AMP000	0	0	0	0	0	4,020	3,822	6,349	6,471	122	0	0	0	0	0	4,020	3,822	6,349	6,471	122

EC0006 Neighborhood And Public Arts

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	473	494	701	732	30	0	0	0	0	0	473	494	701	732	30
701200C	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	12	0	0	0	0
701300C	0	0	0	0	0	14	33	0	0	0	0	0	0	0	0	14	33	0	0	0
701400C	0	0	0	0	0	84	94	166	173	7	0	0	0	0	0	84	94	166	173	7
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	583	621	867	904	37	0	0	0	0	0	583	621	867	904	37
711100C	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3
713100C	0	0	0	0	0	87	116	100	165	65	0	0	0	0	0	87	116	100	165	65
713200C	0	0	0	0	0	649	614	1,015	623	-392	0	0	0	0	0	649	614	1,015	623	-392
714100C	0	0	0	0	0	33,195	36,739	41,556	33,759	-7,797	4,309	0	0	0	0	37,504	36,739	41,556	33,759	-7,797
717100C	0	0	0	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	26	26

March 2024

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	0	0	0	0	0	33,931	37,469	42,671	34,576	-8,095	4,309	0	0	0	0	38,241	37,469	42,671	34,576	-8,095
Total EC0006	0	0	0	0	0	34,515	38,089	43,538	35,480	-8,058	4,309	0	0	0	0	38,824	38,089	43,538	35,480	-8,058
Total budget	0	0	0	0	0	38,535	41,956	50,077	42,159	-7,918	4,309	0	0	0	0	42,844	41,956	50,077	42,159	-7,918

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

BX0 Commission on the Arts and Humanities

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds										
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024						
701100C	2,016	2,700	3,831	4,575	744	169	144	181	155	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,185	2,844	4,012	4,730	718	
701200C	527	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
701300C	137	235	0	60	60	6	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	0	0	0	0	
701400C	550	635	904	1,080	176	35	26	43	37	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
701500C	12	2	0	3	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	0	0	0	0	0	0	
Subtotal: PS	3,243	3,696	4,735	5,717	982	210	173	224	192	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711100C	27	40	60	63	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	0	0	0	0	0	0	
712100C	23	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
713100C	234	328	829	875	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
713200C	1,748	1,144	2,588	1,171	-1,417	0	18	20	35	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
714100C	37,504	36,739	41,556	33,759	-7,797	1,817	592	617	750	133	65	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	33	9	249	359	110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717200C	0	0	40	195	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
718100C	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: N/PS	39,601	38,260	45,342	36,442	-8,900	1,822	611	637	785	148	88	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total budget	42,844	41,956	50,077	42,159	-7,918	2,031	784	861	977	116	88	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701200C	9	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701100C	20	25	43	50	7	2	2	2	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	0	0
Total FTEs	29	37	43	50	7	2	2	2	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	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

BX0 Commission on the Arts and Humanities

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	2,016	2,700	3,831	4,575	744	0	0	0	0	0	2,016	2,700	3,831	4,575	744
701200C	0	0	0	0	0	527	125	0	0	0	0	0	0	0	0	527	125	0	0	0
701300C	0	0	0	0	0	137	235	0	60	60	0	0	0	0	0	137	235	0	60	60
701400C	0	0	0	0	0	550	635	904	1,080	176	0	0	0	0	0	550	635	904	1,080	176
701500C	0	0	0	0	0	12	2	0	3	3	0	0	0	0	0	12	2	0	3	3
Subtotal: PS	0	0	0	0	0	3,243	3,696	4,735	5,717	982	0	0	0	0	0	3,243	3,696	4,735	5,717	982
711100C	0	0	0	0	0	27	40	60	63	3	0	0	0	0	0	27	40	60	63	3
712100C	0	0	0	0	0	23	0	20	20	0	0	0	0	0	0	23	0	20	20	0
713100C	0	0	0	0	0	234	328	829	875	46	0	0	0	0	0	234	328	829	875	46
713200C	0	0	0	0	0	1,748	1,144	2,588	1,171	-1,417	0	0	0	0	0	1,748	1,144	2,588	1,171	-1,417
714100C	0	0	0	0	0	33,195	36,739	41,556	33,759	-7,797	4,309	0	0	0	0	37,504	36,739	41,556	33,759	-7,797
717100C	0	0	0	0	0	33	9	249	359	110	0	0	0	0	0	33	9	249	359	110
717200C	0	0	0	0	0	0	0	40	195	155	0	0	0	0	0	0	0	40	195	155
718100C	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	32	0	0	0	0
Subtotal: NPS	0	0	0	0	0	35,292	38,260	45,342	36,442	-8,900	4,309	0	0	0	0	39,601	38,260	45,342	36,442	-8,900
Total budget	0	0	0	0	0	38,535	41,956	50,077	42,159	-7,918	4,309	0	0	0	0	42,844	41,956	50,077	42,159	-7,918

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	20	25	43	50	7	0	0	0	0	0	20	25	43	50	7
701200C	0	0	0	0	0	9	12	0	0	0	0	0	0	0	0	9	12	0	0	0
Total FTEs	0	0	0	0	0	29	37	43	50	7	0	0	0	0	0	29	37	43	50	7

**FY 2025 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
DEDICATED TAXES				
Dedicated Taxes				
	1011002	DEDICATED TAXES	\$42,159	50.30
Subtotal: Dedicated Taxes			\$42,159	50.30
Subtotal: DEDICATED TAXES			\$42,159	50.30
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001571	BX0.4020002.NEA GRANT-PARTNERSHIP AGREEMENTS	\$977	1.70
Subtotal: Federal Grant Fund - Fpr			\$977	1.70
Subtotal: FEDERAL GRANTS			\$977	1.70
Total: Commission on the Arts and Humanities			\$43,136	52.00