# FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"*

| COMMISSION ON ARTS AND HUMANITIES<br>*Name* | BX0<br>*Code* | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **COMMISSION ON THE ARTS & HUMANITIES (CC)** | **1000** | | | | | | | | | | |
| COMMISSION ON ARTS & HUMANITIES (RC) | 0100 | 3,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: COMMISSION ON THE ARTS & HUMANITIES (C** | | 3,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **PAYROLL DEFAULT ORG** | **9980** | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PAYROLL DEFAULT ORG** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: Commission on Arts and Humanities** | | 3,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COMMISSION ON ARTS AND HUMANITIES<br>*Name* | BX0<br>*Code* | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGENCY MANAGEMENT PROGRAM** | **1000** | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 0 | 8 | 8 | 6 | 0 | 6 | 3 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 3 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 29 | 29 | 0 | 0 | 0 | 29 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 4 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 36 | 37 | 1 | 8 | 0 | 8 | 30 | 0 | 0 |
| FINANCIAL SERVICES | 1050 | 0 | 369 | 361 | -8 | 291 | 0 | 291 | 70 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 16 | 17 | 1 | 14 | 0 | 14 | 3 | 0 | 0 |
| COMMUNICATIONS | 1080 | 0 | 68 | 69 | 1 | 66 | 0 | 66 | 3 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 35 | 36 | 1 | 33 | 0 | 33 | 3 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 89 | 81 | -8 | 59 | 0 | 59 | 22 | 0 | 0 |
| **Subtotal: AGENCY MANAGEMENT PROGRAM** | | 0 | 613 | 645 | 32 | 476 | 0 | 476 | 169 | 0 | 0 |
| **ARTS BUILDING COMMUNITIES** | **2000** | | | | | | | | | | |
| ARTS BUILDING COMMUNITIES | 2010 | 0 | 818 | 820 | 2 | 704 | 0 | 704 | 116 | 0 | 0 |
| **Subtotal: ARTS BUILDING COMMUNITIES** | | 0 | 818 | 820 | 2 | 704 | 0 | 704 | 116 | 0 | 0 |
| **DC CREATES PUBLIC ART** | **3000** | | | | | | | | | | |
| NEIGHBORHODD & PUBLIC ART | 3010 | 0 | 28 | 34 | 5 | 0 | 0 | 0 | 34 | 0 | 0 |
| ART PLACEMENT SUPPORT | 3020 | 0 | 19 | 22 | 4 | 0 | 0 | 0 | 22 | 0 | 0 |
| **Subtotal: DC CREATES PUBLIC ART** | | 0 | 47 | 56 | 9 | 0 | 0 | 0 | 56 | 0 | 0 |
| **ARTS LEARNING AND OUTREACH** | **4000** | | | | | | | | | | |
| ARTS LEARNING FOR YOUTH | 4010 | 0 | 608 | 1,025 | 418 | 156 | 800 | 956 | 70 | 0 | 0 |
| LIFELONG LEARNING | 4020 | 0 | 248 | 233 | -14 | 142 | 0 | 142 | 72 | 0 | 20 |
| COMMUNITY OUTREACH | 4030 | 0 | 155 | 155 | 0 | 142 | 0 | 142 | 13 | 0 | 0 |
| **Subtotal: ARTS LEARNING AND OUTREACH** | | 0 | 1,011 | 1,414 | 403 | 439 | 800 | 1,239 | 155 | 0 | 20 |
| **ADMINISTRATION** | **5000** | | | | | | | | | | |
| LEGISLATIVE AND GRANTS MANAGEMENT | 5010 | 0 | 24 | 27 | 3 | 1 | 0 | 1 | 27 | 0 | 0 |
| **Subtotal: ADMINISTRATION** | | 0 | 24 | 27 | 3 | 1 | 0 | 1 | 27 | 0 | 0 |

# FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Program Summary by Activity

Schedule

**30-PBB**

| COMMISSION ON ARTS AND HUMANITIES | BX0 | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **Total: Commission on Arts and Humanities** | | 0 | 2,513 | 2,962 | 449 | 1,620 | 800 | 2,420 | 523 | 0 | 20 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"*

## BX0 Commission on Arts and Humanities

**1000 COMMISSION ON THE ARTS & HUMANITIES (CC)**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 133 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 0 | 0 | 0 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 22 | 0 | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 158 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 0 | 0 | 0 |
| 0020 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0030 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0031 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0032 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 0 | 0 | 0 |
| 0033 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0034 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 0 |
| 0040 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 106 | 0 | 0 | 0 |
| 0041 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 84 | 0 | 0 | 0 |
| 0050 | 1,552 | 0 | 0 | 0 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 611 | 0 | 0 | 0 | 2,273 | 0 | 0 | 0 |
| 0070 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 1,860 | 0 | 0 | 0 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 731 | 0 | 0 | 0 | 2,700 | 0 | 0 | 0 |
| **Total** 1000 | 2,018 | 0 | 0 | 0 | 483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 731 | 0 | 0 | 0 | 3,233 | 0 | 0 | 0 |

**9980 PAYROLL DEFAULT ORG**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0014 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 2,018 | 0 | 0 | 0 | 483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 731 | 0 | 0 | 0 | 3,233 | 0 | 0 | 0 |

*"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"*

## BX0 Commission on Arts and Humanities

### 1000 COMMISSION ON THE ARTS & HUMANITIES (CC)

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 |
| 0020 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0030 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0031 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0032 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 0 | 0 | 0 |
| 0033 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0034 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 0 |
| 0040 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 |
| 0041 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0050 | 1,225 | 0 | 0 | 0 | 327 | 0 | 0 | 0 | 1,552 | 0 | 0 | 0 |
| 0070 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 1,533 | 0 | 0 | 0 | 327 | 0 | 0 | 0 | 1,860 | 0 | 0 | 0 |
| **Total: 1000** | 1,691 | 0 | 0 | 0 | 327 | 0 | 0 | 0 | 2,018 | 0 | 0 | 0 |

### 9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: 9980** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 1,691 | 0 | 0 | 0 | 327 | 0 | 0 | 0 | 2,018 | 0 | 0 | 0 |

## BX0 Commission on Arts and Humanities

### 1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 132 | 137 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 137 | 5 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 135 | 146 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 146 | 10 |
| 0014 | 0 | 21 | 20 | -2 | 0 | 22 | 23 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 43 | 0 |
| **Subtotal:** *PS* | 0 | 154 | 157 | 3 | 0 | 157 | 169 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 311 | 326 | 15 |
| 0020 | 0 | 4 | 7 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 7 | 3 |
| 0030 | 0 | 22 | 14 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 14 | -8 |
| 0031 | 0 | 14 | 26 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 26 | 12 |
| 0032 | 0 | 135 | 139 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 139 | 4 |
| 0033 | 0 | 20 | 21 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 1 |
| 0034 | 0 | 59 | 65 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 65 | 6 |
| 0040 | 0 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 41 | 0 |
| 0070 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| **Subtotal:** *NPS* | 0 | 302 | 319 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302 | 319 | 17 |
| **Total** 1000 | 0 | 456 | 476 | 20 | 0 | 157 | 169 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 645 | 32 |

### 2000 ARTS BUILDING COMMUNITIES

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 48 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 49 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 56 | 57 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 57 | 1 |
| 0050 | 0 | 705 | 704 | -1 | 0 | 57 | 59 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 762 | 764 | 2 |
| **Subtotal:** *NPS* | 0 | 705 | 704 | -1 | 0 | 57 | 59 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 762 | 764 | 2 |
| **Total** 2000 | 0 | 705 | 704 | -1 | 0 | 113 | 116 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818 | 820 | 2 |

## BX0 Commission on Arts and Humanities

### 3000 DC CREATES PUBLIC ART

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 41 | 48 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 48 | 8 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 7 | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 8 | 1 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 47 | 56 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 56 | 9 |
| **Total** 3000 | 0 | 0 | 0 | 0 | 0 | 47 | 56 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 56 | 9 |

### 4000 ARTS LEARNING AND OUTREACH

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 87 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 87 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 101 | 101 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 101 | -1 |
| 0041 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| 0050 | 0 | 825 | 1,225 | 400 | 0 | 33 | 54 | 21 | 0 | 0 | 0 | 0 | 0 | 38 | 20 | -18 | 0 | 896 | 1,299 | 403 |
| **Subtotal:** *NPS* | 0 | 839 | 1,239 | 400 | 0 | 33 | 54 | 21 | 0 | 0 | 0 | 0 | 0 | 38 | 20 | -18 | 0 | 910 | 1,313 | 403 |
| **Total** 4000 | 0 | 839 | 1,239 | 400 | 0 | 134 | 155 | 20 | 0 | 0 | 0 | 0 | 0 | 38 | 20 | -18 | 0 | 1,011 | 1,414 | 403 |

### 5000 ADMINISTRATION

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 20 | 23 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 23 | 3 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 24 | 27 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 27 | 3 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| **Subtotal:** *NPS* | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| **Total** 5000 | 0 | 1 | 1 | 0 | 0 | 24 | 27 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 27 | 3 |
| **Total Budget** | 0 | 2,001 | 2,420 | 419 | 0 | 475 | 523 | 47 | 0 | 0 | 0 | 0 | 0 | 38 | 20 | -18 | 0 | 2,513 | 2,962 | 449 |

## BX0 Commission on Arts and Humanities

### 1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 0 | 132 | 137 | 5 | 0 | 0 | 0 | 0 | 0 | 132 | 137 | 5 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 21 | 20 | -2 | 0 | 0 | 0 | 0 | 0 | 21 | 20 | -2 |
| **Subtotal:** *PS* | 0 | 154 | 157 | 3 | 0 | 0 | 0 | 0 | 0 | 154 | 157 | 3 |
| 0020 | 0 | 4 | 7 | 3 | 0 | 0 | 0 | 0 | 0 | 4 | 7 | 3 |
| 0030 | 0 | 22 | 14 | -8 | 0 | 0 | 0 | 0 | 0 | 22 | 14 | -8 |
| 0031 | 0 | 14 | 26 | 12 | 0 | 0 | 0 | 0 | 0 | 14 | 26 | 12 |
| 0032 | 0 | 135 | 139 | 4 | 0 | 0 | 0 | 0 | 0 | 135 | 139 | 4 |
| 0033 | 0 | 20 | 21 | 1 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 1 |
| 0034 | 0 | 59 | 65 | 6 | 0 | 0 | 0 | 0 | 0 | 59 | 65 | 6 |
| 0040 | 0 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 41 | 0 |
| 0070 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| **Subtotal:** *NPS* | 0 | 302 | 319 | 17 | 0 | 0 | 0 | 0 | 0 | 302 | 319 | 17 |
| **Total: 1000** | 0 | 456 | 476 | 20 | 0 | 0 | 0 | 0 | 0 | 456 | 476 | 20 |

### 2000 ARTS BUILDING COMMUNITIES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 705 | 704 | -1 | 0 | 0 | 0 | 0 | 0 | 705 | 704 | -1 |
| **Subtotal:** *NPS* | 0 | 705 | 704 | -1 | 0 | 0 | 0 | 0 | 0 | 705 | 704 | -1 |
| **Total: 2000** | 0 | 705 | 704 | -1 | 0 | 0 | 0 | 0 | 0 | 705 | 704 | -1 |

## BX0 Commission on Arts and Humanities

### 3000 DC CREATES PUBLIC ART

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: 3000** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 4000 ARTS LEARNING AND OUTREACH

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| 0050 | 0 | 425 | 425 | 0 | 0 | 400 | 800 | 400 | 0 | 825 | 1,225 | 400 |
| **Subtotal:** *NPS* | 0 | 439 | 439 | 0 | 0 | 400 | 800 | 400 | 0 | 839 | 1,239 | 400 |
| **Total: 4000** | 0 | 439 | 439 | 0 | 0 | 400 | 800 | 400 | 0 | 839 | 1,239 | 400 |

### 5000 ADMINISTRATION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| **Subtotal:** *NPS* | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| **Total: 5000** | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| **Total Budget** | 0 | 1,601 | 1,620 | 19 | 0 | 400 | 800 | 400 | 0 | 2,001 | 2,420 | 419 |

## BX0 Commission on Arts and Humanities

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 133 | 132 | 137 | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 132 | 137 | 5 |
| 0012 | 0 | 0 | 0 | 0 | 326 | 332 | 353 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 332 | 353 | 21 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 22 | 21 | 20 | -2 | 48 | 53 | 56 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 74 | 76 | 2 |
| **Subtotal:** *PS* | 158 | 154 | 157 | 3 | 375 | 385 | 409 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 539 | 566 | 27 |
| 0020 | 4 | 4 | 7 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 7 | 3 |
| 0030 | 9 | 22 | 14 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 22 | 14 | -8 |
| 0031 | 20 | 14 | 26 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 14 | 26 | 12 |
| 0032 | 131 | 135 | 139 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 135 | 139 | 4 |
| 0033 | 16 | 20 | 21 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 20 | 21 | 1 |
| 0034 | 51 | 59 | 65 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 59 | 65 | 6 |
| 0040 | 56 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 106 | 41 | 41 | 0 |
| 0041 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 84 | 14 | 14 | 0 |
| 0050 | 1,552 | 1,530 | 1,929 | 399 | 109 | 90 | 113 | 23 | 0 | 0 | 0 | 0 | 611 | 38 | 20 | -18 | 2,273 | 1,658 | 2,062 | 405 |
| 0070 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | 0 |
| **Subtotal:** *NPS* | 1,860 | 1,847 | 2,263 | 416 | 109 | 90 | 113 | 23 | 0 | 0 | 0 | 0 | 731 | 38 | 20 | -18 | 2,700 | 1,975 | 2,396 | 422 |
| **Total Budget** | 2,018 | 2,001 | 2,420 | 419 | 483 | 475 | 523 | 47 | 0 | 0 | 0 | 0 | 731 | 38 | 20 | -18 | 3,233 | 2,513 | 2,962 | 449 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 8 | 2 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 2 | 2 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| **Total FTEs** | 8 | 2 | 2 | 0 | 1 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 9 | 0 |

## BX0 Commission on Arts and Humanities

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 133 | 132 | 137 | 5 | 0 | 0 | 0 | 0 | 133 | 132 | 137 | 5 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 22 | 21 | 20 | -2 | 0 | 0 | 0 | 0 | 22 | 21 | 20 | -2 |
| **Subtotal:** *PS* | 158 | 154 | 157 | 3 | 0 | 0 | 0 | 0 | 158 | 154 | 157 | 3 |
| 0020 | 4 | 4 | 7 | 3 | 0 | 0 | 0 | 0 | 4 | 4 | 7 | 3 |
| 0030 | 9 | 22 | 14 | -8 | 0 | 0 | 0 | 0 | 9 | 22 | 14 | -8 |
| 0031 | 20 | 14 | 26 | 12 | 0 | 0 | 0 | 0 | 20 | 14 | 26 | 12 |
| 0032 | 131 | 135 | 139 | 4 | 0 | 0 | 0 | 0 | 131 | 135 | 139 | 4 |
| 0033 | 16 | 20 | 21 | 1 | 0 | 0 | 0 | 0 | 16 | 20 | 21 | 1 |
| 0034 | 51 | 59 | 65 | 6 | 0 | 0 | 0 | 0 | 51 | 59 | 65 | 6 |
| 0040 | 56 | 41 | 41 | 0 | 0 | 0 | 0 | 0 | 56 | 41 | 41 | 0 |
| 0041 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 14 | 0 |
| 0050 | 1,225 | 1,130 | 1,129 | -1 | 327 | 400 | 800 | 400 | 1,552 | 1,530 | 1,929 | 399 |
| 0070 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | 0 |
| **Subtotal:** *NPS* | 1,533 | 1,447 | 1,463 | 16 | 327 | 400 | 800 | 400 | 1,860 | 1,847 | 2,263 | 416 |
| **Total Budget** | 1,691 | 1,601 | 1,620 | 19 | 327 | 400 | 800 | 400 | 2,018 | 2,001 | 2,420 | 419 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 8 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 8 | 2 | 2 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total FTEs** | 8 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 8 | 2 | 2 | 0 |

# FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

# Agency Summary by Revenue Source

Schedule **80**

## BX0 Commission on Arts and Humanities

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| | **Local Fund** | | | | |
| | | APPR | | $1,620 | 2.00 |
| | **Subtotal: Local Fund** | | | **$1,620** | **2.00** |
| | **Special Purpose Revenue Fund** | | | | |
| | | 0600 | SPECIAL PURPOSE REVENUE | $800 | 0.00 |
| | **Subtotal: Special Purpose Revenue Fund** | | | **$800** | **0.00** |
| **Subtotal: General Fund** | | | | **$2,420** | **2.00** |
| **Federal Resources** | | | | | |
| | **Federal Grant** | | | | |
| | | 009900 | BASIC STATE PLAN | $387 | 6.75 |
| | | AIE0F | ARTS IN EDUCATION | $22 | 0.25 |
| | | CA000F | CHALLENGE AMERICA | $113 | 0.00 |
| | **Subtotal: Federal Grant** | | | **$523** | **7.00** |
| **Subtotal: Federal Resources** | | | | **$523** | **7.00** |
| **Intra-District Funds** | | | | | |
| | **Intra-District Fund** | | | | |
| | | 0700 | INTRA-DISTRICT | $20 | 0.00 |
| | **Subtotal: Intra-District Fund** | | | **$20** | **0.00** |
| **Subtotal: Intra-District Funds** | | | | **$20** | **0.00** |
| **Total: Gross Funds** | | | | **$2,962** | **9.00** |