Agency Summary

Commission on Arts and Humanities (BX0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$151,781	$153,681	$0	$0	$0	$153,681	$0
Non Personal Services	$1,544,937	$1,604,937	($1,900)	$0	$14,539	$1,617,576	$12,639
Local Fund	$1,696,718	$1,758,618	($1,900)	$0	$14,539	$1,771,257	$12,639
Personal Services	$351,940	$385,090	$0	$0	$0	$385,090	$0
Non Personal Services	$123,200	$88,150	$1,900	$0	$0	$90,050	$1,900
Federal Grant	$475,140	$473,240	$1,900	$0	$0	$475,140	$1,900
Non Personal Services	$120,000	$120,000	$0	$0	$0	$120,000	$0
cial Purpose Revenue Fund	$120,000	$120,000	$0	$0	$0	$120,000	$0
Non Personal Services	$37,500	$37,500	$0	$0	$0	$37,500	$0
Intra-District Fund	$37,500	$37,500	$0	$0	$0	$37,500	$0
Total for PS	$503,721	$538,771	$0	$0	$0	$538,771	$0
Total for NPS	$1,825,637	$1,850,587	$0	$0	$14,539	$1,865,126	$14,539
Gross Total	$2,329,358	$2,389,358	$0	$0	$14,539	$2,403,897	$14,539
FULL TIME EQUIVALENTS							
Local Fund	2.00	2.00	0.00	0.00	0.00	2.00	0.00
Federal Grant	7.00	7.00	0.00	0.00	0.00	7.00	0.00
Special Purpose Revenue Fu	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intra-District Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	9.00	9.00	0.00	0.00	0.00	9.00	0.00

Agency Summary

Commission on Arts and Humanities (BX0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $2,403,897 for D.C. Commission on the Arts and Humanities in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased by $14,539 in Local for Object Class 30-Energy, Object Class 31-Telephone, and Object Class 34-Security Services to reflect revised fixed cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL
The agency submitted two appeals totaling $310,000.
1) $30,000 for restoration of subsidies budget due to fund expected increased fixed costs.
2) $280,000 as expected carryover revenue from sale of Party Animals.
After review, OBP has denied the agency's first request of $30,000 while the second request has been forwarded the Budget Review Team (BRT) as an addendum for further consideration.

Preliminary Budget Recommendation

LOCAL
Note: For the FY 2004 budget development process, Arts and Humanities was given an expenditure target of $1,758,618 instead of being held to the FY 2003 revised budget for Local funds. The target amount was adhered to in their submission.

OBP recommends a baseline funding of $1,756,718 and 2 FTEs for Arts and Humanities in FY 2004, an increase of $60,000 over the FY 2003 proposed budget. However, there is an increase of $1,909 in personal services, representing a step increase for the support service coordinator's position. This increase is absorbed by reallocating funds from subsidies and transfers, reducing the number of grant award funding to artists in the District.

OBP Scrub
The total fixed costs estimate from OFRM was $238,469, an increase of $21,116 over the FY 2003 proposed budget. Because the agency did not meet OFRM fixed costs estimates, OBP made the following adjustment:

A reduction of $30,025 in subsidies and transfer to offset increases to fixed costs.

FEDERAL
OBP recommends a baseline funding of $475,140 and 7 FTEs for the FY 2004 proposed budget, no change from the FY 2003 proposed budget. Significant reallocations from the FY 2003 budget are outlined below:

Personal Services
An increase of $25,675 or 8.4 percent in regular pay - other to fund salary increases for non-local employees in FY 2002 and FY 2003.
An increase of $7,475 or 16.4 percent in fringe benefits to fund salary increases for non-local employees in FY 2002 and FY 2003.

Nonpersonal Services
A decrease of $33,150 or 27 percent in subsidies and transfers to offset the increases in personal services.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

Agency Summary

Commission on Arts and Humanities (BX0)

OTHER
OBP recommends a baseline funding of $120,000 for the FY 2004 proposed budget, no change from the FY 2003 proposed budget.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

INTRA-DISTRICT
OBP recommends an Intra-District funding of $37,500, no change from the FY 2003 proposed budget.

ADDENDUM
The agency did not submit an addendum request.

Baseline and Adjustments Agency by Program, and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Program 1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	132,097	132,485	0	0	0	132,485	0	0	0	132,485	388
0012 Regular Pay - Other	306,301	135,211	0	0	0	135,211	0	0	0	135,211	-171,090
0014 Fringe Benefits - Curr Personnel	65,323	42,829	0	0	0	42,829	0	0	0	42,829	-22,494
Total: **Personal Services**	503,721	310,525	0	0	0	310,525	0	0	0	310,525	-193,196
0020 Supplies And Materials	4,000	3,500	0	0	0	3,500	0	0	0	3,500	-500
0030 Energy, Comm. And Bldg Rentals	8,795	8,795	342	0	12,821	21,958	0	0	0	21,958	13,163
0031 Telephone, Telegraph, Telegram, Etc	17,550	17,550	-1,370	0	925	17,105	0	0	0	17,105	-445
0032 Rentals - Land And Structures	117,565	117,565	17,198	0	0	134,763	0	0	0	134,763	17,198
0033 Janitorial Services	17,221	17,221	2,703	0	0	19,924	0	0	0	19,924	2,703
0034 Security Services	49,222	49,222	9,243	0	793	59,258	0	0	0	59,258	10,036
0040 Other Services And Charges	55,584	55,584	9	0	0	55,593	0	0	0	55,593	9
0041 Contractual Services - Other	14,000	0	0	0	0	0	0	0	0	0	-14,000
0050 Subsidies And Transfers	1,533,700	0	0	0	0	0	0	0	0	0	-1,533,700
0070 Equipment & Equipment Rental	8,000	8,000	0	0	0	8,000	0	0	0	8,000	0
Total: **Non Personal Services**	1,825,637	277,437	28,125	0	14,539	320,101	0	0	0	320,101	-1,505,536
Program 1000 AGENCY MANAGEMENT PR	2,329,358	587,962	28,125	0	14,539	630,626	0	0	0	630,626	-1,698,732

Baseline and Adjustments Agency by Program, and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Program 2000 ARTS BUILDING COMMUNITIES

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0012 Regular Pay - Other	0	48,496	0	0	0	48,496	0	0	0	48,496	48,496
0014 Fringe Benefits - Curr Personnel	0	7,759	0	0	0	7,759	0	0	0	7,759	7,759
Total: **Personal Services**	0	56,255	0	0	0	56,255	0	0	0	56,255	56,255
0050 Subsidies And Transfers	0	942,950	-28,125	0	0	914,825	0	0	0	914,825	914,825
Total: **Non Personal Services**	0	942,950	-28,125	0	0	914,825	0	0	0	914,825	914,825
Program 2000 ARTS BUILDING COMMUNITI	0	999,205	-28,125	0	0	971,080	0	0	0	971,080	971,080

Baseline and Adjustments Agency by Program, and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Program 3000 DC CREATES PUBLIC ART

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0012 Regular Pay - Other	0	40,647	0	0	0	40,647	0	0	0	40,647	40,647
0014 Fringe Benefits - Curr Personnel	0	6,503	0	0	0	6,503	0	0	0	6,503	6,503
Total: **Personal Services**	0	47,150	0	0	0	47,150	0	0	0	47,150	47,150
Program 3000 DC CREATES PUBLIC ART	0	47,150	0	0	0	47,150	0	0	0	47,150	47,150

Baseline and Adjustments Agency by Program, and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Program 4000 ARTS LEARNING AND OUTREACH

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0012 Regular Pay - Other	0	87,204	0	0	0	87,204	0	0	0	87,204	87,204
0014 Fringe Benefits - Curr Personnel	0	13,952	0	0	0	13,952	0	0	0	13,952	13,952
Total: **Personal Services**	0	101,156	0	0	0	101,156	0	0	0	101,156	101,156
0041 Contractual Services - Other	0	14,000	0	0	0	14,000	0	0	0	14,000	14,000
0050 Subsidies And Transfers	0	615,700	0	0	0	615,700	0	0	0	615,700	615,700
Total: **Non Personal Services**	0	629,700	0	0	0	629,700	0	0	0	629,700	629,700
Program 4000 ARTS LEARNING AND OUTR	0	730,856	0	0	0	730,856	0	0	0	730,856	730,856

Baseline and Adjustments Agency by Program, and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Program 5000 ADMINISTRATION

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	0	20,418	0	0	0	20,418	0	0	0	20,418	20,418
0014 Fringe Benefits - Curr Personnel	0	3,267	0	0	0	3,267	0	0	0	3,267	3,267
Total: **Personal Services**	0	23,685	0	0	0	23,685	0	0	0	23,685	23,685
0020 Supplies And Materials	0	500	0	0	0	500	0	0	0	500	500
Total: **Non Personal Services**	0	500	0	0	0	500	0	0	0	500	500
Program 5000 ADMINISTRATION	0	24,185	0	0	0	24,185	0	0	0	24,185	24,185
Total Commission on Arts and Humanities	2,329,358	2,389,358	0	0	14,539	2,403,897	0	0	0	2,403,897	74,539

Baseline and Adjustments Agency by Fund and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	132,097	132,485	0	0	0	132,485	0	0	0	132,485	388
0014 Fringe Benefits - Curr Personnel	19,684	21,196	0	0	0	21,196	0	0	0	21,196	1,512
Total: **Personal Services**	151,781	153,681	0	0	0	153,681	0	0	0	153,681	1,900
0020 Supplies And Materials	4,000	4,000	0	0	0	4,000	0	0	0	4,000	0
0030 Energy, Comm. And Bldg Rentals	8,795	8,795	342	0	12,821	21,958	0	0	0	21,958	13,163
0031 Telephone, Telegraph, Telegram, Etc	17,550	17,550	-1,370	0	925	17,105	0	0	0	17,105	-445
0032 Rentals - Land And Structures	117,565	117,565	17,198	0	0	134,763	0	0	0	134,763	17,198
0033 Janitorial Services	17,221	17,221	2,703	0	0	19,924	0	0	0	19,924	2,703
0034 Security Services	49,222	49,222	9,243	0	793	59,258	0	0	0	59,258	10,036
0040 Other Services And Charges	55,584	55,584	9	0	0	55,593	0	0	0	55,593	9
0041 Contractual Services - Other	14,000	14,000	0	0	0	14,000	0	0	0	14,000	0
0050 Subsidies And Transfers	1,253,000	1,313,000	-30,025	0	0	1,282,975	0	0	0	1,282,975	29,975
0070 Equipment & Equipment Rental	8,000	8,000	0	0	0	8,000	0	0	0	8,000	0
Total: **Non Personal Services**	1,544,937	1,604,937	-1,900	0	14,539	1,617,576	0	0	0	1,617,576	72,639
Fund Total 0100 Local Fund	1,696,718	1,758,618	-1,900	0	14,539	1,771,257	0	0	0	1,771,257	74,539

Baseline and Adjustments Agency by Fund and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	306,301	331,976	0	0	0	331,976	0	0	0	331,976	25,675
0014 Fringe Benefits - Curr Personnel	45,639	53,114	0	0	0	53,114	0	0	0	53,114	7,475
Total: **Personal Services**	351,940	385,090	0	0	0	385,090	0	0	0	385,090	33,150
0050 Subsidies And Transfers	123,200	88,150	1,900	0	0	90,050	0	0	0	90,050	-33,150
Total: **Non Personal Services**	123,200	88,150	1,900	0	0	90,050	0	0	0	90,050	-33,150
Fund Total 0200 Federal Grant	475,140	473,240	1,900	0	0	475,140	0	0	0	475,140	0

Baseline and Adjustments Agency by Fund and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	120,000	120,000	0	0	0	120,000	0	0	0	120,000	0
Total: **Non Personal Services**	120,000	120,000	0	0	0	120,000	0	0	0	120,000	0
Fund Total 0600 Special Purpose Reven	120,000	120,000	0	0	0	120,000	0	0	0	120,000	0

Baseline and Adjustments Agency by Fund and Object Class

BX0 COMMISSION ON ARTS AND HUMANITIES

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	37,500	37,500	0	0	0	37,500	0	0	0	37,500	0
Total: **Non Personal Services**	37,500	37,500	0	0	0	37,500	0	0	0	37,500	0
Fund Total 0700 Intra-District Fund	37,500	37,500	0	0	0	37,500	0	0	0	37,500	0
Total for BX0 Commission on Arts and Hu	2,329,358	2,389,358	0	0	14,539	2,403,897	0	0	0	2,403,897	74,539