FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

COMMISSION ON ARTS AND HUMANITIES	BX0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
COMMISSION ON THE ARTS & HUMANITIES (CC)	**1000**										
COMMISSION ON ARTS & HUMANITIES (RC)	0100	2,686	2,329	0	0	0	0	0	0	0	0
Subtotal: COMMISSION ON THE ARTS & HUMANITIES (C		2,686	2,329	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-6	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-6	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	5	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		5	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
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		2,685	2,329	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

COMMISSION ON ARTS AND HUMANITIES *Name*	BX0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	0	0	36	36	8	0	8	28	0	0
FINANCIAL SERVICESLOGY	1050	0	0	369	369	282	0	282	87	0	0
RISK MANAGEMENT	1055	0	0	16	16	13	0	13	3	0	0
COMMUNICATIONS	1080	0	0	68	68	66	0	66	3	0	0
CUSTOMER SERVICE	1085	0	0	35	35	32	0	32	3	0	0
PERFORMANCE MANAGEMENT	1090	0	0	89	89	55	0	55	34	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	613	613	456	0	456	157	0	0
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	0	0	718	718	605	0	605	113	0	0
Subtotal: ARTS BUILDING COMMUNITIES		0	0	718	718	605	0	605	113	0	0
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHODD & PUBLIC ART	3010	0	0	28	28	0	0	0	28	0	0
ART PLACEMENT SUPPORT	3020	0	0	19	19	0	0	0	19	0	0
Subtotal: DC CREATES PUBLIC ART		0	0	47	47	0	0	0	47	0	0
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	0	0	328	328	156	120	276	52	0	0
LIFELONG LEARNING	4020	0	0	248	248	142	0	142	69	0	38
COMMUNITY OUTREACH	4030	0	0	155	155	142	0	142	14	0	0
Subtotal: ARTS LEARNING AND OUTREACH		0	0	731	731	439	120	559	134	0	38
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	0	0	24	24	1	0	1	24	0	0
Subtotal: ADMINISTRATION		0	0	24	24	1	0	1	24	0	0
Total: Commission on Arts and Humanities		0	0	2,133	2,133	1,501	120	1,621	475	0	38

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	142	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	142	132	0	-132
0012	0	0	0	0	304	306	0	-306	0	0	0	0	0	0	0	0	304	306	0	-306
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	20	0	-20	40	46	0	-46	0	0	0	0	0	0	0	0	60	65	0	-65
0015	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	164	152	0	-152	343	352	0	-352	0	0	0	0	0	0	0	0	507	504	0	-504
0020	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
0030	7	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	-9
0031	9	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	9	18	0	-18
0032	133	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	133	118	0	-118
0033	13	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	-17
0034	43	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	43	49	0	-49
0040	35	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	35	56	0	-56
0041	135	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	135	14	0	-14
0050	1,618	1,373	0	-1,373	93	123	0	-123	0	0	0	0	81	38	0	-38	1,792	1,534	0	-1,534
0070	8	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	-8
Subtotal: *NPS*	2,005	1,665	0	-1,665	93	123	0	-123	0	0	0	0	81	38	0	-38	2,179	1,826	0	-1,826
Total 1000	2,168	1,817	0	-1,817	437	475	0	-475	0	0	0	0	81	38	0	-38	2,686	2,329	0	-2,329

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 9860	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BX0 Commission on Arts and Humanities

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9900	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	2,167	1,817	0	-1,817	437	475	0	-475	0	0	0	0	81	38	0	-38	2,685	2,329	0	-2,329

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	142	132	0	-132	0	0	0	0	142	132	0	-132
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	1	0	0	0
0014	21	20	0	-20	0	0	0	0	21	20	0	-20
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	164	152	0	-152	0	0	0	0	164	152	0	-152
0020	4	4	0	-4	0	0	0	0	4	4	0	-4
0030	7	9	0	-9	0	0	0	0	7	9	0	-9
0031	9	18	0	-18	0	0	0	0	9	18	0	-18
0032	133	118	0	-118	0	0	0	0	133	118	0	-118
0033	13	17	0	-17	0	0	0	0	13	17	0	-17
0034	43	49	0	-49	0	0	0	0	43	49	0	-49
0040	35	56	0	-56	0	0	0	0	35	56	0	-56
0041	14	14	0	-14	121	0	0	0	135	14	0	-14
0050	1,307	1,253	0	-1,253	311	120	0	-120	1,618	1,373	0	-1,373
0070	8	8	0	-8	0	0	0	0	8	8	0	-8
Subtotal: *NPS*	1,573	1,545	0	-1,545	431	120	0	-120	2,005	1,665	0	-1,665
Total: 1000	1,737	1,697	0	-1,697	431	120	0	-120	2,168	1,817	0	-1,817

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-6	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	-6	0	0	0	0	0	0	0	-6	0	0	0
Total: 9860	-6	0	0	0	0	0	0	0	-6	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BX0 Commission on Arts and Humanities

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	5	0	0	0
Total: 9900	5	0	0	0	0	0	0	0	5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	1,736	1,697	0	-1,697	431	120	0	-120	2,167	1,817	0	-1,817

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0012	0	0	0	0	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	21	21	0	0	22	22	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *PS*	0	0	154	154	0	0	157	157	0	0	0	0	0	0	0	0	0	0	311	311
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0030	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0031	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0032	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	302	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	302
Total 1000	0	0	456	456	0	0	157	157	0	0	0	0	0	0	0	0	0	0	613	613

2000 ARTS BUILDING COMMUNITIES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
0014	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	0	0	0	0	0	0	56	56	0	0	0	0	0	0	0	0	0	0	56	56
0050	0	0	605	605	0	0	57	57	0	0	0	0	0	0	0	0	0	0	662	662
Subtotal: *NPS*	0	0	605	605	0	0	57	57	0	0	0	0	0	0	0	0	0	0	662	662
Total 2000	0	0	605	605	0	0	113	113	0	0	0	0	0	0	0	0	0	0	718	718

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	0	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *PS*	0	0	0	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Total 3000	0	0	0	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47

4000 ARTS LEARNING AND OUTREACH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	0	0	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	0	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *PS*	0	0	0	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0041	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0050	0	0	545	545	0	0	33	33	0	0	0	0	0	0	38	38	0	0	616	616
Subtotal: *NPS*	0	0	559	559	0	0	33	33	0	0	0	0	0	0	38	38	0	0	630	630
Total 4000	0	0	559	559	0	0	134	134	0	0	0	0	0	0	38	38	0	0	731	731

5000 ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0014	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *PS*	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 5000	0	0	1	1	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
Total Budget	0	0	1,621	1,621	0	0	475	475	0	0	0	0	0	0	38	38	0	0	2,133	2,133

BX0 Commission on Arts and Humanities

1000 COMMUNICATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	132	132	0	0	0	0	0	0	132	132
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	21	21	0	0	0	0	0	0	21	21
Subtotal: *PS*	0	0	154	154	0	0	0	0	0	0	154	154
0020	0	0	4	4	0	0	0	0	0	0	4	4
0030	0	0	22	22	0	0	0	0	0	0	22	22
0031	0	0	14	14	0	0	0	0	0	0	14	14
0032	0	0	135	135	0	0	0	0	0	0	135	135
0033	0	0	20	20	0	0	0	0	0	0	20	20
0034	0	0	59	59	0	0	0	0	0	0	59	59
0040	0	0	41	41	0	0	0	0	0	0	41	41
0070	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	302	302	0	0	0	0	0	0	302	302
Total: 1000	0	0	456	456	0	0	0	0	0	0	456	456

2000 ARTS BUILDING COMMUNITIES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	0	605	605	0	0	0	0	0	0	605	605
Subtotal: *NPS*	0	0	605	605	0	0	0	0	0	0	605	605
Total: 2000	0	0	605	605	0	0	0	0	0	0	605	605

BX0 Commission on Arts and Humanities

3000 ART PLACEMENT SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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 COMMUNITY OUTREACH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	0	14	14	0	0	0	0	0	0	14	14
0050	0	0	425	425	0	0	120	120	0	0	545	545
Subtotal: *NPS*	0	0	439	439	0	0	120	120	0	0	559	559
Total: 4000	0	0	439	439	0	0	120	120	0	0	559	559

5000 LEGISLATIVE AND GRANTS MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	1	1
Total: 5000	0	0	1	1	0	0	0	0	0	0	1	1
Total Budget	0	0	1,501	1,501	0	0	120	120	0	0	1,621	1,621

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	136	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	136	132	132	0
0012	0	0	0	0	304	306	332	26	0	0	0	0	0	0	0	0	304	306	332	26
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	20	21	2	40	46	53	7	0	0	0	0	0	0	0	0	60	65	74	9
0015	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	158	152	154	2	343	352	385	33	0	0	0	0	0	0	0	0	501	504	539	35
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	7	9	22	13	0	0	0	0	0	0	0	0	0	0	0	0	7	9	22	13
0031	9	18	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	18	14	-3
0032	133	118	135	17	0	0	0	0	0	0	0	0	0	0	0	0	133	118	135	17
0033	13	17	20	3	0	0	0	0	0	0	0	0	0	0	0	0	13	17	20	3
0034	43	49	59	10	0	0	0	0	0	0	0	0	0	0	0	0	43	49	59	10
0040	35	56	41	-15	0	0	0	0	0	0	0	0	0	0	0	0	35	56	41	-15
0041	135	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	135	14	14	0
0050	1,623	1,373	1,150	-223	93	123	90	-33	0	0	0	0	81	38	38	0	1,797	1,534	1,278	-256
0070	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: *NPS*	2,010	1,665	1,467	-198	93	123	90	-33	0	0	0	0	81	38	38	0	2,184	1,826	1,595	-231
Total Budget	2,167	1,817	1,621	-196	437	475	475	0	0	0	0	0	81	38	38	0	2,685	2,329	2,133	-196

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1	2	2	0	2	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
0012	3	0	0	0	2	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
Total FTEs	4	2	2	0	4	7	7	0	0	0	0	0	0	0	0	0	8	9	9	0

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	136	132	132	0	0	0	0	0	136	132	132	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	1	0	0	0
0014	21	20	21	2	0	0	0	0	21	20	21	2
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	158	152	154	2	0	0	0	0	158	152	154	2
0020	4	4	4	0	0	0	0	0	4	4	4	0
0030	7	9	22	13	0	0	0	0	7	9	22	13
0031	9	18	14	-3	0	0	0	0	9	18	14	-3
0032	133	118	135	17	0	0	0	0	133	118	135	17
0033	13	17	20	3	0	0	0	0	13	17	20	3
0034	43	49	59	10	0	0	0	0	43	49	59	10
0040	35	56	41	-15	0	0	0	0	35	56	41	-15
0041	14	14	14	0	121	0	0	0	135	14	14	0
0050	1,312	1,253	1,030	-223	311	120	120	0	1,623	1,373	1,150	-223
0070	8	8	8	0	0	0	0	0	8	8	8	0
Subtotal: *NPS*	1,578	1,545	1,347	-198	431	120	120	0	2,010	1,665	1,467	-198
Total Budget	1,736	1,697	1,501	-196	431	120	120	0	2,167	1,817	1,621	-196

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1	2	2	0	0	0	0	0	1	2	2	0
0012	3	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	4	2	2	0	0	0	0	0	4	2	2	0

FY 2004 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		$1,501	2.00
	Subtotal: Local Fund			**$1,501**	**2.00**
	Special Purpose Revenue Fund				
		0600	SPECIAL PURPOSE REVENUE	$120	0.00
	Subtotal: Special Purpose Revenue Fund			**$120**	**0.00**
Subtotal: General Fund				**$1,621**	**2.00**
Federal Resources					
	Federal Grant				
		009900	BASIC STATE PLAN	$385	7.00
		CA000F	CHALLENGE AMERICA	$90	0.00
	Subtotal: Federal Grant			**$475**	**7.00**
Subtotal: Federal Resources				**$475**	**7.00**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT	$38	0.00
	Subtotal: Intra-District Fund			**$38**	**0.00**
Subtotal: Intra-District Funds				**$38**	**0.00**
Total: Gross Funds				**$2,133**	**9.00**