

FY23 SOAR Approved Budget \$ 45,202,000		FY23 DIFS Approved Budget \$ 45,202,000									
SOAR Attributes						DIFS Attributes					
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CS#	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget
0110 - Dedicated Taxes	1000 - Agency Management	1010 - Personnel	N/A	11	110,000.00	1011 - Dedicated Taxes	100058 - Human Resource Services - General	30036 - Workforce Administration Division	7011001 - Continuing Full Time	1	110,000.00
			N/A	11 Total	110,000.00					1	110,000.00
			N/A	14	25,960.00	1011 - Dedicated Taxes	100058 - Human Resource Services - General	30036 - Workforce Administration Division	7014008 - Misc Fringe Benefits	0	25,960.00
			N/A	14 Total	25,960.00					0	25,960.00
		1010 - Personnel Total			135,960.00					1	135,960.00
		1015 - Training and Employee Development	N/A	40	75,000.00	1011 - Dedicated Taxes	100058 - Human Resource Services - General	30036 - Workforce Administration Division	7131020 - Tuition For Employee Training	0	75,000.00
			N/A	40 Total	75,000.00					0	75,000.00
		1015 - Training and Employee Development Total			75,000.00					0	75,000.00
		1040 - Information Technology	N/A	31	10,000.00	1011 - Dedicated Taxes	100071 - Information Technology Services - General	30029 - Information Technology Division - BX0	7121009 - Telephone, Teletype, Telegram, Et	0	10,000.00
			N/A	31 Total	10,000.00					0	10,000.00
		1040 - Information Technology Total			10,000.00					0	10,000.00
		1050 - Financial Services	N/A	11	272,860.00	1011 - Dedicated Taxes	100127 - Resource Management - General	30032 - Office Of Resource Allocations	7011001 - Continuing Full Time	3	272,860.00
			N/A	11 Total	272,860.00					3	272,860.00
			N/A	12	80,057.00	1011 - Dedicated Taxes	100127 - Resource Management - General	30032 - Office Of Resource Allocations	7012006 - Term Full Time	1	80,057.00
			N/A	12 Total	80,057.00					1	80,057.00
			N/A	14	83,288.41	1011 - Dedicated Taxes	100127 - Resource Management - General	30032 - Office Of Resource Allocations	7014008 - Misc Fringe Benefits	0	83,288.41
			N/A	14 Total	83,288.41					0	83,288.41
		1050 - Financial Services Total			436,205.41					4	436,205.41
		1060 - Legal Services	N/A	11	266,273.86	1011 - Dedicated Taxes	100092 - Legal Services - General	30031 - Office Of General Counsel - BX0	7011001 - Continuing Full Time	2	266,273.86
			N/A	11 Total	266,273.86					2	266,273.86
			N/A	12	87,512.02	1011 - Dedicated Taxes	100092 - Legal Services - General	30031 - Office Of General Counsel - BX0	7012006 - Term Full Time	1	87,512.02
			N/A	12 Total	87,512.02					1	87,512.02
			N/A	14	83,493.47	1011 - Dedicated Taxes	100092 - Legal Services - General	30031 - Office Of General Counsel - BX0	7014008 - Misc Fringe Benefits	0	83,493.47
			N/A	14 Total	83,493.47					0	83,493.47
		1060 - Legal Services Total			437,279.35					3	437,279.35
		1080 - Communications	N/A	11	433,665.48	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7011001 - Continuing Full Time	5	433,665.48
			N/A	11 Total	433,665.48					5	433,665.48
			N/A	12	99,323.00	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7012006 - Term Full Time	1	99,323.00
			N/A	12 Total	99,323.00					1	99,323.00
			N/A	14	125,785.28	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7014008 - Misc Fringe Benefits	0	125,785.28
			N/A	14 Total	125,785.28					0	125,785.28
			N/A	40	100,000.00	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7131015 - Advertising	0	100,000.00
			N/A	40 Total	100,000.00					0	100,000.00
			N/A	41	300,000.00	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7132001 - Contractual Services - Other	0	300,000.00
			N/A	41 Total	300,000.00					0	300,000.00
		1080 - Communications Total			1,058,773.76					6	1,058,773.76
		1085 - Customer Service	N/A	11	80,159.93	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7011001 - Continuing Full Time	1	80,159.93
			N/A	11 Total	80,159.93					1	80,159.93
			N/A	12	62,068.00	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7012006 - Term Full Time	1	62,068.00
			N/A	12 Total	62,068.00					1	62,068.00
			N/A	14	33,565.79	1011 - Dedicated Taxes	100157 - Public Affairs	30030 - Office Of General Counsel - BX0	7014008 - Misc Fringe Benefits	0	33,565.79
			N/A	14 Total	33,565.79					0	33,565.79
		1085 - Customer Service Total			175,793.72					2	175,793.72
		1090 - Performance Management	N/A	11	375,474.27	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7011001 - Continuing Full Time	3	375,474.27
			N/A	11 Total	375,474.27					3	375,474.27
			N/A	14	88,611.93	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7014008 - Misc Fringe Benefits	0	88,611.93
			N/A	14 Total	88,611.93					0	88,611.93
			N/A	21	55,000.00	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7111002 - Office Supplies	0	55,000.00
			N/A	21 Total	55,000.00					0	55,000.00
			N/A	40	1,439.82	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7131005 - Maintenance & Repairs - Auto	0	1,439.82
			N/A		125,415.35					0	125,415.35
			N/A		100,000.00					0	100,000.00
			N/A		1,003.31					0	1,003.31
			N/A		67,210.95					0	67,210.95
			N/A	40 Total	295,069.43					0	295,069.43
			N/A	41	582,748.35	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7132001 - Contractual Services - Other	0	582,748.35
			N/A	41 Total	582,748.35					0	582,748.35
			N/A	70	60,000.00	1011 - Dedicated Taxes	100151 - Executive Administration	30035 - Office Of The Director - BX0	7171002 - Purchases Furniture & Fixtures	0	60,000.00
			N/A	70 Total	60,000.00					0	60,000.00
		1090 - Performance Management Total			1,456,903.98					3	1,456,903.98
		1000 - Agency Management Total			3,785,916.22					19	3,785,916.22
	100F - Agency Financial Operations	110F - Budget Operation	N/A	11	84,873.00	1011 - Dedicated Taxes	150003 - Agency Budgeting And Financial Management	10001 - Budget Division	7011001 - Continuing Full Time	1	84,873.00

SOAR Attributes						DIFS Attributes					
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget
			N/A	11 Total	84,873.00					1	84,873.00
			N/A	14	20,030.03	1011 - Dedicated Taxes	150003 - Agency Budgeting And Financial Management S	10001 - Budget Division	7014008 - Misc Fringe Benefits	0	20,030.03
			N/A	14 Total	20,030.03					0	20,030.03
		110F - Budget Operation Total			104,903.03					1	104,903.03
	100F - Agency Financial Operations Total				104,903.03					1	104,903.03
	2000 - Arts Building Communities	2011 - Facilities & Bldgs. Grantmaking, Capital	N/A	50	6,301,158.80	1011 - Dedicated Taxes	300013 - Facilities And Building	30026 - Facilities And Building Division	7141007 - Grants & Gratuities	0	6,301,158.80
			N/A	50 Total	6,301,158.80					0	6,301,158.80
		2011 - Facilities & Bldgs. Grantmaking, Capital Total			6,301,158.80					0	6,301,158.80
		2013 - The Arts and Humanities Cohort	N/A	50	6,999,289.78	1011 - Dedicated Taxes	300194 - General Operating Support	30024 - Arts Division	7141007 - Grants & Gratuities	0	6,999,289.78
			N/A	50 Total	6,999,289.78					0	6,999,289.78
		2013 - The Arts and Humanities Cohort Total			6,999,289.78					0	6,999,289.78
		2014 - Humanities Grant Program	N/A	50	1,482,625.60	1011 - Dedicated Taxes	300014 - Humanities	30028 - Humanities Division	7141007 - Grants & Gratuities	0	1,482,625.60
			N/A	50 Total	1,482,625.60					0	1,482,625.60
		2014 - Humanities Grant Program Total			1,482,625.60					0	1,482,625.60
		2020 - General Operating Support Grantmaking	N/A	50	19,873,385.24	1011 - Dedicated Taxes	300194 - General Operating Support	30024 - Arts Division	7141007 - Grants & Gratuities	0	19,873,385.24
			N/A	50 Total	19,873,385.24					0	19,873,385.24
		2020 - General Operating Support Grantmaking Total			19,873,385.24					0	19,873,385.24
	2000 - Arts Building Communities Total				34,656,459.42					0	34,656,459.42
	3000 - DC Creates Public Art	3010 - Neighborhood and Public Art	N/A	11	400,133.09	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7011001 - Continuing Full Time	5	400,133.09
			N/A	11 Total	400,133.09					5	400,133.09
			N/A	12	148,544.43	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7012006 - Term Full Time	2	148,544.43
			N/A	12 Total	148,544.43					2	148,544.43
			N/A	14	129,487.90	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7014008 - Misc Fringe Benefits	0	129,487.90
			N/A	14 Total	129,487.90					0	129,487.90
			N/A	41	795,000.00	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7132001 - Contractual Services - Other	0	795,000.00
			N/A	41 Total	795,000.00					0	795,000.00
			N/A	50	1,305,000.00	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7141007 - Grants & Gratuities	0	1,305,000.00
			N/A	50 Total	1,305,000.00					0	1,305,000.00
		3010 - Neighborhood and Public Art Total			2,778,165.42					7	2,778,165.42
		3030 - Lincoln Theatre	N/A	41	75,000.00	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7132001 - Contractual Services - Other	0	75,000.00
			N/A	41 Total	75,000.00					0	75,000.00
		3030 - Lincoln Theatre Total			75,000.00					0	75,000.00
		3060 - Art Bank	N/A	50	450,000.00	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7141007 - Grants & Gratuities	0	450,000.00
			N/A	50 Total	450,000.00					0	450,000.00
		3060 - Art Bank Total			450,000.00					0	450,000.00
		3090 - MuralsDC	N/A	50	85,000.00	1011 - Dedicated Taxes	300017 - Public Arts	30024 - Arts Division	7141007 - Grants & Gratuities	0	85,000.00
			N/A	50 Total	85,000.00					0	85,000.00
		3090 - MuralsDC Total			85,000.00					0	85,000.00
	3000 - DC Creates Public Art Total				3,388,165.42					7	3,388,165.42
	4000 - Arts Learning and Outreach	4040 - Arts Education	N/A	11	58,739.00	1011 - Dedicated Taxes	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7011001 - Continuing Full Time	1	58,739.00
			N/A	11 Total	58,739.00					1	58,739.00
			N/A	14	13,862.40	1011 - Dedicated Taxes	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7014008 - Misc Fringe Benefits	0	13,862.40
			N/A	14 Total	13,862.40					0	13,862.40
			N/A	40	200,000.00	1011 - Dedicated Taxes	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7131032 - Sponsorships	0	200,000.00
			N/A	40 Total	200,000.00					0	200,000.00
			N/A	41	590,000.00	1011 - Dedicated Taxes	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7132001 - Contractual Services - Other	0	590,000.00
			N/A	41 Total	590,000.00					0	590,000.00
		4040 - Arts Education Total			862,601.40					1	862,601.40
	4000 - Arts Learning and Outreach Total				862,601.40					1	862,601.40
	5000 - Administration	5010 - Legislative and Grants Management	N/A	11	129,883.96	1011 - Dedicated Taxes	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7011001 - Continuing Full Time	2	129,883.96
			N/A	11 Total	129,883.96					2	129,883.96
			N/A	12	114,782.00	1011 - Dedicated Taxes	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7012002 - Temp Full Time	1	114,782.00
			N/A		358,140.09				7012006 - Term Full Time	5	358,140.09
			N/A	12 Total	472,922.09					6	472,922.09
			N/A	14	142,262.23	1011 - Dedicated Taxes	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7014008 - Misc Fringe Benefits	0	142,262.23
			N/A	14 Total	142,262.23					0	142,262.23
			N/A	40	100,000.00	1011 - Dedicated Taxes	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7131029 - Professional Services	0	100,000.00
			N/A	40 Total	100,000.00					0	100,000.00
			N/A	41	755,886.23	1011 - Dedicated Taxes	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7132001 - Contractual Services - Other	0	755,886.23
			N/A	41 Total	755,886.23					0	755,886.23
		5010 - Legislative and Grants Management Total			1,600,954.51					8	1,600,954.51
	5000 - Administration Total				1,600,954.51					8	1,600,954.51
	0110 - Dedicated Taxes Total				44,399,000.00					36	44,399,000.00
0200 - Federal Grant Fund	2000 - Arts Building Communities	2013 - The Arts and Humanities Cohort	N/A	50	427,120.22	4020 - Federal Grant Fund - FRP	300016 - Neighborhood Arts	30024 - Arts Division	7141007 - Grants & Gratuities	0	427,120.22
			N/A	50 Total	427,120.22					0	427,120.22

SOAR Attributes						DIFS Attributes					
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget
		2013 - The Arts and Humanities Cohort Total	N/A		427,120.22					0	427,120.22
		2020 - General Operating Support Grantmaking	N/A	50	142,060.36	4020 - Federal Grant Fund - FRP	300194 - General Operating Support	30024 - Arts Division	7141007 - Grants & Gratuities	0	142,060.36
			N/A	50 Total	142,060.36					0	142,060.36
		2020 - General Operating Support Grantmaking Total	N/A		142,060.36					0	142,060.36
		<b>2000 - Arts Building Communities Total</b>	<b>N/A</b>		<b>569,180.58</b>					<b>0</b>	<b>569,180.58</b>
	4000 - Arts Learning and Outreach	4040 - Arts Education	N/A	11	84,727.80	4020 - Federal Grant Fund - FRP	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7011001 - Continuing Full Time	1	84,727.80
			N/A	11 Total	84,727.80					1	84,727.80
			N/A	14	19,995.76	4020 - Federal Grant Fund - FRP	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7014008 - Misc Fringe Benefits	0	19,995.76
			N/A	14 Total	19,995.76					0	19,995.76
			N/A	41	20,000.00	4020 - Federal Grant Fund - FRP	300011 - Art Learning & Outreach	30025 - Arts Learning & Outreach Division	7132001 - Contractual Services - Other	0	20,000.00
			N/A	41 Total	20,000.00					0	20,000.00
		4040 - Arts Education Total	N/A		124,723.56					1	124,723.56
		<b>4000 - Arts Learning and Outreach Total</b>	<b>N/A</b>		<b>124,723.56</b>					<b>1</b>	<b>124,723.56</b>
	5000 - Administration	5010 - Legislative and Grants Management	N/A	11	84,219.95	4020 - Federal Grant Fund - FRP	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7011001 - Continuing Full Time	1	84,219.95
			N/A	11 Total	84,219.95					1	84,219.95
			N/A	14	19,875.91	4020 - Federal Grant Fund - FRP	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7014008 - Misc Fringe Benefits	0	19,875.91
			N/A	14 Total	19,875.91					0	19,875.91
			N/A	40	5,000.00	4020 - Federal Grant Fund - FRP	100044 - Grants Administration - General	30027 - Grants Management Division - BX0	7131003 - Travel - Out Of City	0	5,000.00
			N/A	40 Total	5,000.00					0	5,000.00
		5010 - Legislative and Grants Management Total	N/A		109,095.86					1	109,095.86
		<b>5000 - Administration Total</b>	<b>N/A</b>		<b>109,095.86</b>					<b>1</b>	<b>109,095.86</b>
<b>0200 - Federal Grant Fund Total</b>			<b>N/A</b>		<b>803,000.00</b>					<b>2</b>	<b>803,000.00</b>
<b>Grand Total</b>					<b>45,202,000.00</b>					<b>38</b>	<b>45,202,000.00</b>

BX0\_FY24\_Attachment V - Agency Budget Crosswalk

FY24 SOAR Program(s)	FY24 SOAR Activity(s)	FY24 SOAR Service(s)	FY24 Proposed Budget	FY23 SOAR Program(s)	FY23 SOAR Activity(s)	FY23 SOAR Service(s)	FY23 Approved Budget
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A