

FY23 SOAR Approved Budget	\$	4,546,309
FY23 DIFS Approved Budget	\$	4,546,309

SOAR Attributes

FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG
100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		11
100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		14
100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		20
100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		31
100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		40
100 - LOCAL FUNDS	2000 - OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2001 - POLICY AND LEGISLATIVE AFFAIRS		11
100 - LOCAL FUNDS	2000 - OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2001 - POLICY AND LEGISLATIVE AFFAIRS		14
100 - LOCAL FUNDS	2000 - OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2001 - POLICY AND LEGISLATIVE AFFAIRS		40
100 - LOCAL FUNDS	2000 - OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2001 - POLICY AND LEGISLATIVE AFFAIRS		70
100 - LOCAL FUNDS	3000 - OFFICE OF FEDERAL AND REGIONAL AFFAIRS	3001 - FEDERAL AND REGIONAL AFFAIRS		11
100 - LOCAL FUNDS	3000 - OFFICE OF FEDERAL AND REGIONAL AFFAIRS	3001 - FEDERAL AND REGIONAL AFFAIRS		12
100 - LOCAL FUNDS	3000 - OFFICE OF FEDERAL AND REGIONAL AFFAIRS	3001 - FEDERAL AND REGIONAL AFFAIRS		14
100 - LOCAL FUNDS	3000 - OFFICE OF FEDERAL AND REGIONAL AFFAIRS	3001 - FEDERAL AND REGIONAL AFFAIRS		40
Grand Total -	-	-		

DIFS Attributes

FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
447,049.04	1010001 - LOCAL FUNDS	100152 - FEDERAL AND REG	50093 - OFFICE OF FEDERAL AND REGIONAL	7011001	691,279.31
85,386.37	1010001 - LOCAL FUNDS	100152 - FEDERAL AND REG	50093 - OFFICE OF FEDERAL AND REGIONAL	7012006	80,057.00
87,900.00	1010001 - LOCAL FUNDS	100152 - FEDERAL AND REG	50093 - OFFICE OF FEDERAL AND REGIONAL	7014008	147,325.25
3,000.00	1010001 - LOCAL FUNDS	100152 - FEDERAL AND REG	50093 - OFFICE OF FEDERAL AND REGIONAL	7131009	1,582,044.17
10,000.00	1010001 - LOCAL FUNDS	100152 - FEDERAL AND REG	50093 - OFFICE OF FEDERAL AND REGIONAL	7131025	80,000.00
1,105,938.65	1010001 - LOCAL FUNDS	100154 - PERFORMANCE AN	50091 - OFFICE OF THE SENIOR ADVISOR	7011001	447,049.04
211,234.30	1010001 - LOCAL FUNDS	100154 - PERFORMANCE AN	50091 - OFFICE OF THE SENIOR ADVISOR	7014008	85,386.37
5,000.00	1010001 - LOCAL FUNDS	100154 - PERFORMANCE AN	50091 - OFFICE OF THE SENIOR ADVISOR	7111002	87,900.00
10,095.00	1010001 - LOCAL FUNDS	100154 - PERFORMANCE AN	50091 - OFFICE OF THE SENIOR ADVISOR	7121009	3,000.00
691,279.31	1010001 - LOCAL FUNDS	100154 - PERFORMANCE AN	50091 - OFFICE OF THE SENIOR ADVISOR	7131011	10,000.00
80,057.00	1010001 - LOCAL FUNDS	100155 - POLICY AND LEGISI	50092 - OFFICE OF POLICY AND LEGISLATIVE	7011001	1,105,938.65
147,325.25	1010001 - LOCAL FUNDS	100155 - POLICY AND LEGISI	50092 - OFFICE OF POLICY AND LEGISLATIVE	7014008	211,234.30
1,662,044.17	1010001 - LOCAL FUNDS	100155 - POLICY AND LEGISI	50092 - OFFICE OF POLICY AND LEGISLATIVE	7131003	5,000.00
	1010001 - LOCAL FUNDS	100155 - POLICY AND LEGISI	50092 - OFFICE OF POLICY AND LEGISLATIVE	7171003	10,095.00

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
1000 - AGENCY MANAGEI	1090 - PERFORMANCE MANAGEMENT		672,851.50	1000 - AGENCY MANAGEI	1090 - PERFORMANCE MANAGEMENT		633,335.41
2000 - OFFICE OF POLICY	2001 - POLICY AND LEGISLATIVE AFFAIRS		1,371,040.00	2000 - OFFICE OF POLICY	2001 - POLICY AND LEGISLATIVE AFFAIRS		1,332,267.95
3000 - OFFICE OF FEDERA	3001 - FEDERAL AND REGIONAL AFFAIRS		1,647,724.50	3000 - OFFICE OF FEDERA	3001 - FEDERAL AND REGIONAL AFFAIRS		2,580,705.73
			3,691,616.00				4,546,309.09