

FY23 SOAR Approved Budget	\$	1,502,328
FY23 DIFS Approved Budget	\$	1,502,328

SOAR Attributes

FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget
0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		11	222,395.00
0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		12	64,768.00
0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		14	73,800.90
0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1070 - FLEET MANAGEMENT		40	1,692.58
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2100 - ADVOCACY		12	88,257.85
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2100 - ADVOCACY		14	22,682.27
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2100 - ADVOCACY		40	2,000.00
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		11	55,807.00
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		12	386,560.77
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		14	99,346.12
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		20	5,880.00
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		40	121,817.42
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		50	263,301.62
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		70	5,000.00
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2300 - INTERAGENCY COORDINATION		12	70,818.00
0100 - LOCAL FUNDS	2000 - APIA PROGRAMS	2300 - INTERAGENCY COORDINATION		14	18,200.23

DIFS Attributes

FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
1010001 - LOCAL FUNDS	100042 - FLEET MANAGEMEN	50136 - OFFICE OF THE DIRECTOR - APO	7131005	1,692.58
1010001 - LOCAL FUNDS	100151 - EXECUTIVE ADMIN	50136 - OFFICE OF THE DIRECTOR - APO	7011001	222,395.00
1010001 - LOCAL FUNDS	100151 - EXECUTIVE ADMIN	50136 - OFFICE OF THE DIRECTOR - APO	7012006	64,768.00
1010001 - LOCAL FUNDS	100151 - EXECUTIVE ADMIN	50136 - OFFICE OF THE DIRECTOR - APO	7014008	73,800.90
1010001 - LOCAL FUNDS	500065 - ADVOCACY	50137 - OFFICE OF PROGRAMS	7012006	88,257.85
1010001 - LOCAL FUNDS	500065 - ADVOCACY	50137 - OFFICE OF PROGRAMS	7014008	22,682.27
1010001 - LOCAL FUNDS	500065 - ADVOCACY	50137 - OFFICE OF PROGRAMS	7131002	2,000.00
1010001 - LOCAL FUNDS	500066 - INTERAGENCY	50137 - OFFICE OF PROGRAMS	7012006	70,818.00
1010001 - LOCAL FUNDS	500066 - INTERAGENCY	50137 - OFFICE OF PROGRAMS	7014008	18,200.23
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7011001	55,807.00
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7012006	386,560.77
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7014008	99,346.12
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7111002	5,880.00
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7131009	111,817.42
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7131011	10,000.00
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7141007	50,000.00
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7141015	213,301.62
1010001 - LOCAL FUNDS	500067 - OUTREACH	50137 - OFFICE OF PROGRAMS	7171008	5,000.00

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	1010 - PERSONNEL		381,257.02	1000 - AGENCY MANAGEI	1010 - PERSONNEL		360,963.90
1000 - AGENCY MANAGEI	1070 - FLEET MANAGEMENT		2,068.93	1000 - AGENCY MANAGEI	1070 - FLEET MANAGEMENT		1,692.58
2000 - APIA PROGRAMS	2100 - ADVOCACY		118,078.88	2000 - APIA PROGRAMS	2100 - ADVOCACY		112,940.12
2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		958,559.07	2000 - APIA PROGRAMS	2200 - OUTREACH/EDUCATION		937,712.93
PIA PROGRAMS	AGENCY COORDINATION		94,264.10	PIA PROGRAMS	AGENCY COORDINATION		89,018.23
			1,554,228.00				1,502,327.76