

**OFFICE OF PLANNING (BD0) ATTACHMENT V- DIFS/ SOAR CROSSWALK**

DIFS - Agency	AGENCY_ FUND	DIFS - Fund	DIFS - Fund Title	CL_PROGRAM_ CODE	DIFS - Program	DIFS - Program Title	CSG	DIFS - Account	DIFS - Account Title	Values								
										CUR_YEAR_FTE	Sum of FY23							
BD0	100	1010001	LOCAL FUNDS	1010	100058	GENERAL												
							11	7011001	CONTINUING FULL TIME	0.75	96,825.86							
							14	7014008	MISC FRINGE BENEFITS	0	21,011.21							
							<b>1010 Total</b>										<b>0.75</b>	<b>117,837.07</b>
							11	7011001	CONTINUING FULL TIME	0.25	32,275.28							
							14	7014008	MISC FRINGE BENEFITS	0	7,003.74							
							<b>1015 Total</b>										<b>0.25</b>	<b>39,279.02</b>
							11	7011001	CONTINUING FULL TIME	0.25	36,462.68							
							12	7012006	TERM FULL TIME	1	77,649.00							
							14	7014008	MISC FRINGE BENEFITS	0	24,762.24							
							<b>1020 Total</b>										<b>1.25</b>	<b>138,873.92</b>
							11	7011001	CONTINUING FULL TIME	0.25	21,951.22							
							14	7014008	MISC FRINGE BENEFITS	0	4,763.41							
							20	7111002	OFFICE SUPPLIES	0	31,850.02							
							40	7131002	TRAVEL - LOCAL	0	5,000.00							
								7131003	TRAVEL - OUT OF CITY	0	2,500.03							
								7131009	PROF SERVICE FEES & CONTR	0	49,000.00							
								7131011	OFFICE SUPPORT	0	7,070.80							
							<b>1030 Total</b>										<b>0.25</b>	<b>122,135.48</b>
							11	7011001	CONTINUING FULL TIME	0.25	21,951.21							
							14	7014008	MISC FRINGE BENEFITS	0	4,763.41							
							70	7171008	IT HARDWARE ACQUISITIONS	0	77,000.00							
								7171009	IT SOFTWARE ACQUISITIONS	0	79,400.00							
							<b>1040 Total</b>										<b>0.25</b>	<b>183,114.62</b>
11	7011001	CONTINUING FULL TIME	0.5	72,925.37														
14	7014008	MISC FRINGE BENEFITS	0	15,824.80														
<b>1050 Total</b>										<b>0.5</b>	<b>88,750.17</b>							
11	7011001	CONTINUING FULL TIME	0.25	21,951.22														
14	7014008	MISC FRINGE BENEFITS	0	4,763.41														
<b>1055 Total</b>										<b>0.25</b>	<b>26,714.63</b>							
11	7011001	CONTINUING FULL TIME	2.25	313,526.58														
14	7014008	MISC FRINGE BENEFITS	0	68,035.27														
<b>1060 Total</b>										<b>2.25</b>	<b>381,561.85</b>							
40	7131005	MAINTENANCE & REPAIRS - AUTO	0	10,660.47														
<b>1070 Total</b>										<b>0</b>	<b>10,660.47</b>							
11	7011001	CONTINUING FULL TIME	1.25	141,804.79														
14	7014008	MISC FRINGE BENEFITS	0	30,771.64														
<b>1080 Total</b>										<b>1.25</b>	<b>172,576.43</b>							

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										CUR_YEAR_FTE	Sum of FY23
				1085	100151	EXECUTIVE ADMINISTRATION	11	7011001	CONTINUING FULL TIME	0.5	54,951.03
							14	7014008	MISC FRINGE BENEFITS	0	11,924.37
				<b>1085 Total</b>						<b>0.5</b>	<b>66,875.40</b>
				1090	100151	EXECUTIVE ADMINISTRATION	11	7011001	CONTINUING FULL TIME	6.5	737,829.03
							14	7014008	MISC FRINGE BENEFITS	0	160,108.20
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	25,000.00
				<b>1090 Total</b>						<b>6.5</b>	<b>922,937.23</b>
				2010	300005	DEVELOPMENT REVIEW	11	7011001	CONTINUING FULL TIME	12	1,630,231.16
							14	7014008	MISC FRINGE BENEFITS	0	353,760.16
				<b>2010 Total</b>						<b>12</b>	<b>1,983,991.32</b>
				2020	300006	HISTORIC PRESERVATION	11	7011001	CONTINUING FULL TIME	13.5	1,445,995.09
							14	7014008	MISC FRINGE BENEFITS	0	313,780.95
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	100,000.00
							50	7141007	GRANTS & GRATUITIES	0	204,619.00
				<b>2020 Total</b>						<b>13.5</b>	<b>2,064,395.04</b>
				3010	300003	NEIGHBORHOOD PLANNING	11	7011001	CONTINUING FULL TIME	12.5	1,317,302.21
							14	7014008	MISC FRINGE BENEFITS	0	281,994.70
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	1,534,430.00
							50	7141007	GRANTS & GRATUITIES	0	1,000,000.00
								7141011	REIMBURSEMENTS TO OTHER GOVT	0	50,000.00
							15	7015001	OVERTIME PAY	0	10,000.00
				<b>3010 Total</b>						<b>12.5</b>	<b>4,193,726.91</b>
				3020	300004	URBAN DESIGN	11	7011001	CONTINUING FULL TIME	6.5	745,893.99
							14	7014008	MISC FRINGE BENEFITS	0	161,859.00
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	400,000.00
				<b>3020 Total</b>						<b>6.5</b>	<b>1,307,752.99</b>
				7010	300001	CITYWIDE SYSTEMS	11	7011001	CONTINUING FULL TIME	7.68	965,325.14
							12	7012006	TERM FULL TIME	1	85,209.00
							14	7014008	MISC FRINGE BENEFITS	0	227,965.90
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	500,000.00
				<b>7010 Total</b>						<b>8.68</b>	<b>1,778,500.04</b>
				7020	300002	DATA ANALYSIS AND VISUALIZATION	11	7011001	CONTINUING FULL TIME	5.16	654,558.05
							14	7014008	MISC FRINGE BENEFITS	0	142,039.09
				<b>7020 Total</b>						<b>5.16</b>	<b>796,597.14</b>
				7030	300002	DATA ANALYSIS AND VISUALIZATION	11	7011001	CONTINUING FULL TIME	5.16	604,236.19
							12	7012006	TERM FULL TIME	1	85,209.00

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										CUR_YEAR_FTE	Sum of FY23
							14	7014008	MISC FRINGE BENEFITS	0	149,609.60
					<b>7030 Total</b>					<b>6.16</b>	<b>839,054.79</b>
					1010001 Total					78.5	15,235,334.52
		<b>0100 Total</b>								<b>78.5</b>	<b>15,235,334.52</b>
						<b>TARGETED HOMEOWNER GRANT PROGRAM</b>					
		1121	1010107	2020	300006	HISTORIC PRESERVATION	50	7141007	GRANTS & GRATUITIES	0	45,379.86
					<b>2020 Total</b>					<b>0</b>	<b>45,379.86</b>
					1010107 Total					0	45,379.86
		<b>1121 Total</b>								<b>0</b>	<b>45,379.86</b>
		1135	1010190	3010	300003	NEIGHBORHOOD PLANNING	41	7132001	CONTRACTUAL SERVICES - OTHER	0	200,000.00
					<b>3010 Total</b>					<b>0</b>	<b>200,000.00</b>
				3020	300004	URBAN DESIGN	12	7012006	TERM FULL TIME	1	98,176.00
							14	7014008	MISC FRINGE BENEFITS	0	21,304.00
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	325,000.00
							50	7141007	GRANTS & GRATUITIES	0	575,260.00
					<b>3020 Total</b>					<b>1</b>	<b>1,019,740.00</b>
				7010	300001	CITYWIDE SYSTEMS	41	7132001	CONTRACTUAL SERVICES - OTHER	0	200,000.00
					<b>7010 Total</b>					<b>0</b>	<b>200,000.00</b>
					1010190 Total					1	1,419,740.00
		<b>1135 Total</b>								<b>1</b>	<b>1,419,740.00</b>
						<b>&amp; HIST. DIST. FILING FEES</b>					
		2001	1060236	2020	300006	HISTORIC PRESERVATION	40	7131027	COMP BD MEMBERS & COMMISSION	0	15,000.00
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	85,000.00
					<b>2020 Total</b>					<b>0</b>	<b>100,000.00</b>
					1060236 Total					0	100,000.00
		<b>2001 Total</b>								<b>0</b>	<b>100,000.00</b>
		8200	4020002	2020	300006	HISTORIC PRESERVATION	11	7011001	CONTINUING FULL TIME	3.5	404,932.78
							14	7014008	MISC FRINGE BENEFITS	0	87,870.41
							41	7132001	CONTRACTUAL SERVICES - OTHER	0	42,196.78
					<b>2020 Total</b>					<b>3.5</b>	<b>534,999.97</b>
					4020002 Total					3.5	534,999.97
		<b>8200 Total</b>								<b>3.5</b>	<b>534,999.97</b>
		<b>Grand Total</b>								<b>83</b>	<b>17,335,454.35</b>