

FY23 SOAR Approved Budget \$ 11,991,337
FY23 DIFS Approved Budget \$ 11,991,337

FY23 Fund Detail	FY23 Program(s)
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0100-LOCAL FUNDS	020A-TRIALS/APPEALS AND JUSTICE MANAGEMENT
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	030A-JUDICIAL ASSISTANCE AND LEGAL COUNSEL
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	040A-CASE MANAGEMENT AND JUDICIAL SUPPORT SVS
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	050A-PROGRAM DIRECTION AND OVERSIGHT
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	1010-PERSONNEL-MASTER
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	1040-INFORMATION TECHNOLOGY
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[Redacted]

110F-BUDGET OPERATIONS

[Redacted]

LOCAL FUNDS TOTAL

8250-FEDERAL MEDICAID
PAYMENTS

020A-TRIALS/APPEALS AND JUSTICE
MANAGEMENT

[Redacted]

FEDERAL MEDICAID TOTAL

Gross Funds

SOAR Attributes

FY23 Activity(s)	FY23 Service(s)	FY23 CSG
020A-TRAILS APPEALS AND JUSTICE MANAGEMENT	020A-TRAILS APPEALS AND JUSTICE MANAGEMENT	11 14 20 40 40 41
030A-JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A-JUDICIAL ASSISTANCE AND LEGAL COUNSEL	11 12 12 13 14 40 40 41
040A-CASE MANAGEMENT AND JUDICIAL SUPPORT SEV	040A-CASE MANAGEMENT AND JUDICIAL SUPPORT SEV	11 12 14
0100-OFFICE OF ADMINISTRATIVE HEARINGS	0100-OFFICE OF ADMINISTRATIVE HEARINGS	40
050A-PROGRAM DIRECTION AND OVERSIGHT	050A-PROGRAM DIRECTION AND OVERSIGHT	11 14
1010-PERSONNEL	1010-PERSONNEL	11 14
0100-OFFICE OF ADMINISTRATIVE HEARINGS	0100-OFFICE OF ADMINISTRATIVE HEARINGS	11 14

040A-CASE MANAGEMENT AND JUDICIAL SUPPORT SEV	040A-CASE MANAGEMENT AND JUDICIAL SUPPORT SEV	11
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1040-PROPERTY MANAGEMENT	1040-PROPERTY MANAGEMENT	11
		14
		31
		70
		70
		70



100F-OFF OF ADMIN HEARINGS - AGY FINANCIAL OP	100F-OFF OF ADMIN HEARINGS - AGY FINANCIAL OP	11
		14



020A-TRAILS APPEALS AND JUSTICE MANAGEMENT	020A-TRAILS APPEALS AND JUSTICE MANAGEMENT	41
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**FY23 Approved
Budget**

FY23 Fund FY23 Program(s)

4,624,739.53
920,800.08
50,000.00
32,500.00
566,091.00

1010- Local Funds

800157-TRIALS, APPEALS
AND JUSTICE
MANAGEMENT

\$ 6,194,130.61

800156-JUDICIAL
ASSISTANCE AND LEGAL
COUNSEL

1,056,845.90
104,160.00
44,505.97
91,571.57
241,102.37
22,500.00
15,000.00
125,560.00

\$ 1,701,245.81

800152-CASE
MANAGEMENT - FSO

1,607,424.10
156,819.16
363,937.63

\$ 2,128,180.89

100071-INFORMATION
TECHNOLOGY SERVICES -
GENERAL
100151-EXECUTIVE
ADMINISTRATION

200,000.00
503,761.80
100,752.36

\$ 804,514.16

100058-HUMAN
RESOURCE SERVICES -
GENERAL

89,457.00
17,891.40

\$ 107,348.40

100071-INFORMATION
TECHNOLOGY SERVICES -
GENERAL

196,118.00
51,423.52

60,019.00

161,940.32

32,388.06

5,000.00

15,000.00

10,000.00

66,941.27

\$ 598,830.17

130,906.00

26,181.20

\$ 157,087.20

\$11,691,337.24

300,000.00

\$ 300,000.00

\$ 300,000.00

\$11,991,337.24

800156-JUDICIAL
ASSISTANCE AND LEGAL
COUNSEL

100113-PROPERTY, ASSET,
AND LOGISTICS
MANAGEMENT - GENERAL

150003-AGENCY
BUDGETING AND
FINANCIAL MANAGEMENT
SERVICES

4025-FEDERAL
MEDICIAD
PAYMENTS

800157-TRIALS, APPEALS
AND JUSTICE
MANAGEMENT

DIFS Attributes

FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
80219-JUDICIAL DEPARTMENT	7011001-CONTINUING FULL TIME	4,624,739.53
	7014008-MISC FRINGE BENEFITS	920,800.08
	7111002-OFFICE SUPPLIES	50,000.00
	7131003-TRAVEL - OUT OF CITY	17,500.00
	7131011-OFFICE SUPPORT	15,000.00
	7132001-CONTRACTUAL SERVICES - OTHER	566,091.00
		\$ 6,194,130.61
80218-COURT COUNSEL DEPARTMENT	7011001-CONTINUING FULL TIME	1,056,845.90
	7012002-TEMP FULL TIME	104,160.00
	7012006-TERM FULL TIME	44,505.97
	7013007-TERMINAL LEAVE	91,571.57
	7014008-MISC FRINGE BENEFITS	241,102.37
	7131017-POSTAGE	22,500.00
	7131024-CONFERENCE FEES	15,000.00
	7132001-CONTRACTUAL SERVICES - OTHER	125,560.00
		\$ 1,701,245.81
80211-CASE MANAGEMENT DIVISION - FS0	7011001-CONTINUING FULL TIME	1,607,424.10
	7012006-TERM FULL TIME	156,819.16
	7014008-MISC FRINGE BENEFITS	363,937.63
		\$ 2,128,180.89
80222-INFORMATION TECHNOLOGY DIVISION - FS0	7131009-PROF SERVICE FEES & CONTR	200,000.00
80220-DIRECTOR, DEPUTY, COS DIVISION - FS0	7011001-CONTINUING FULL TIME	503,761.80
	7014008-MISC FRINGE BENEFITS	100,752.36
		\$ 804,514.16
80221-PERSONNEL DIVISION	7011001-CONTINUING FULL TIME	89,457.00
	7014008-MISC FRINGE BENEFITS	17,891.40
		\$ 107,348.40
80222-INFORMATION TECHNOLOGY C	7011001-CONTINUING FULL TIME	196,118.00
	7014008-MISC FRINGE BENEFITS	51,423.52

80219-JUDICIAL DEPARTMENT 7011001-CONTINUING FULL TIME 60,019.00

80222-INFORMATION TECHNOLOGY

DIVISION - FS0 7011001-CONTINUING FULL TIME 161,940.32
7014008-MISC FRINGE BENEFITS 32,388.06
7121009-TELEPHONE, TELETYPE, TELEGRAM, E 5,000.00
7171008-IT HARDWARE ACQUISITIONS 15,000.00
7171009-IT SOFTWARE ACQUISITIONS 10,000.00
7172002-RENTALS MACHINERY & EQUIPMENT 66,941.27

		\$	598,830.17
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10001-BUDGET DIVISION 7011001-CONTINUING FULL TIME 130,906.00
7014008-MISC FRINGE BENEFITS 26,181.20

		\$	157,087.20
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		\$	11,691,337.24
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80219-JUDICIAL DEPARTMENT 7132001-CONTRACTUAL SERVICES - OTHER 300,000.00

		\$	300,000.00
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		\$	300,000.00
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		\$	11,991,337.24
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