

FY23 SOAR Approved Budget

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35,232,928

FY23 DIFS Approved Budget

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35,232,928

FY23 Fund Detail	FY23 Program(s)
100 - Local Fund	1000 - Agency Management
100 - Local Fund	1000 - Agency Management
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
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100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	100A - Agency Financial
100 - Local Fund	100A - Agency Financial
100 - Local Fund	1000 - Agency Management
100 - Local Fund	1000 - Agency Management
100 - Local Fund	1000 - Agency Management
100 - Local Fund	1000 - Agency Management
100 - Local Fund	1000 - Agency Management
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an
100 - Local Fund	2000 - Neighborhood Safety an





**SOAR Attributes**

FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget
1090 - Performance Management	N/A	11	1,835,805
1090 - Performance Management	N/A	14	444,718
2010 - Pathways	N/A	11	499,746
2010 - Pathways	N/A	14	122,438
2020 - Family & Survivor Support	N/A	11	437,609
2020 - Family & Survivor Support	N/A	12	86,212
2020 - Family & Survivor Support	N/A	14	127,827
2030 - Leadership Academy	N/A	11	714,093
2030 - Leadership Academy	N/A	12	0
2030 - Leadership Academy	N/A	14	174,953
2040 - Violence Intervention	N/A	11	1,700,384
2040 - Violence Intervention	N/A	14	415,170
2050 - Restorative Justice Colaboration	N/A	11	329,832
2050 - Restorative Justice Colaboration	N/A	14	80,809
2060 - Housing Assistance	N/A	11	41,737
2060 - Housing Assistance	N/A	14	10,343
100A - Agency Financial	N/A	11	271,158
100A - Agency Financial	N/A	14	66,434
1090 - Performance Management	N/A	20	39,690
1090 - Performance Management	N/A	31	41,335
1090 - Performance Management	N/A	40	247,919
1090 - Performance Management	N/A	41	107,042
1090 - Performance Management	N/A	70	75,000
2010 - Pathways	N/A	20	20,000
2010 - Pathways	N/A	40	2,250
2010 - Pathways	N/A	41	1,186,914
2010 - Pathways	N/A	50	1,156,800
2020 - Family & Survivor Support	N/A	20	20,000

2020 - Family & Survivor Support	N/A	40	475,000
2020 - Family & Survivor Support	N/A	41	100,000
2020 - Family & Survivor Support	N/A	50	119,528
2030 - Leadership Academy	N/A	20	25,000
2030 - Leadership Academy	N/A	40	105,642
2030 - Leadership Academy	N/A	50	129,183
2040 - Violence Intervention	N/A	20	30,000
2040 - Violence Intervention	N/A	50	5,114,482
2050 - Restorative Justice Colaboration	N/A	50	60,000
2060 - Housing Assistance	N/A	40	61,740
2060 - Housing Assistance	N/A	41	49,424
2060 - Housing Assistance	N/A	50	1,040,000
101F - Agency Financial Operation	N/A	40	10,000
2010 - Pathways	N/A	12	237,739
2010 - Pathways	N/A	14	58,250
2030 - Leadership Academy	N/A	12	431,904
2030 - Leadership Academy	N/A	14	105,817
2040 - Violence Intervention	N/A	12	103,566
2040 - Violence Intervention	N/A	14	25,374
2010 - Pathways	N/A	50	200,000
2030 - Leadership Academy	N/A	20	50,000
2030 - Leadership Academy	N/A	40	253,298
2030 - Leadership Academy	N/A	50	65,421
2040 - Violence Intervention	N/A	50	1,102,072
2010 - Pathways	N/A	12	1,007,254
2010 - Pathways	N/A	14	246,775
2040 - Violence Intervention	N/A	12	735,239
2040 - Violence Intervention	N/A	14	180,134
2010 - Pathways	N/A	20	50,000

<i>2010 - Pathways</i>	<i>N/A</i>	<i>40</i>	<i>285,000</i>
<i>2010 - Pathways</i>	<i>N/A</i>	<i>50</i>	<i>2,895,792</i>
<i>2010 - Pathways</i>	<i>N/A</i>	<i>70</i>	<i>50,000</i>
<i>2040 - Violence Intervention</i>	<i>N/A</i>	<i>20</i>	<i>100,000</i>
<i>2040 - Violence Intervention</i>	<i>N/A</i>	<i>50</i>	<i>9,273,076</i>
<i>2050 - Restorative Justice Colaboration</i>	<i>N/A</i>	<i>50</i>	<i>200,000</i>

35,232,928

FY23 Fund	FY23 Program(s)
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	800181- Pathways
1010001- Local Funds	800181- Pathways
1010001- Local Funds	800179 - Family & Survivor Support
1010001- Local Funds	800179 - Family & Survivor Support
1010001- Local Funds	800179 - Family & Survivor Support
1010001- Local Funds	800180- Leadership Academy
1010001- Local Funds	800180- Leadership Academy
1010001- Local Funds	800180- Leadership Academy
1010001- Local Funds	800182 - Violence Interventiom
1010001- Local Funds	800182 - Violence Interventiom
1010001- Local Funds	800182 - Resortative Justice
1010001- Local Funds	800182 - Resortative Justice
1010001- Local Funds	100172 - Safety & Security
1010001- Local Funds	100172 - Safety & Security
1010001- Local Funds	15003- Agency Budgeting & Financial
1010001- Local Funds	15003- Agency Budgeting & Financial
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	100151- Executive Adminstrative
1010001- Local Funds	800179 - Family & Survior Support

<i>1010001- Local Funds</i>	<i>800179 - Family &amp; Survivor Support</i>
<i>1010001- Local Funds</i>	<i>800179 - Family &amp; Survivor Support</i>
<i>1010001- Local Funds</i>	<i>800179 - Family &amp; Survivor Support</i>
<i>1010001- Local Funds</i>	<i>800180 - Leadership Academy</i>
<i>1010001- Local Funds</i>	<i>800180 - Leadership Academy</i>
<i>1010001- Local Funds</i>	<i>800180 - Leadership Academy</i>
<i>1010001- Local Funds</i>	<i>800181 - Pathways</i>
<i>1010001- Local Funds</i>	<i>800181 - Pathways</i>
<i>1010001- Local Funds</i>	<i>800181 - Pathways</i>
<i>1010001- Local Funds</i>	<i>800181 - Pathways</i>
<i>1010001- Local Funds</i>	<i>100172- Safety &amp; Security</i>
<i>1010001- Local Funds</i>	<i>100172- Safety &amp; Security</i>
<i>1010001- Local Funds</i>	<i>150003 - Agency Budgeting &amp; Financial</i>
<i>1010001- Local Funds</i>	<i>800182 - Restorative Justice</i>
<i>1010001- Local Funds</i>	<i>800183 -Violence Intervention</i>
<i>1010001- Local Funds</i>	<i>800183 -Violence Intervention</i>
<i>1010001- Local Funds</i>	<i>100172- Safety &amp; Security</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800181 - Pathways</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800181 - Pathways</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800181 - Violence Intervention</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800181 - Violence Intervention</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800180 - Leadership Academy</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800181 - Pathways</i>
<i>1010190 - ARPA Local Revenue</i>	<i>800183 - Violence Intervention</i>



<i>4015918 - ARPA Municipal</i>	<i>800181 - Pathways</i>
<i>4015918 - ARPA Municipal</i>	<i>800181 - Pathways</i>
<i>4015918 - ARPA Municipal</i>	800183 - Violence Intervention
<i>4015918 - ARPA Municipal</i>	800183 - Violence Intervention
<i>4015918 - ARPA Municipal</i>	800181 - Pathways
<i>4015918 - ARPA Municipal</i>	800181 - Pathways
<i>4015918 - ARPA Municipal</i>	800181 - Pathways
<i>4015918 - ARPA Municipal</i>	800181 - Pathways
<i>4015918 - ARPA Municipal</i>	800182 - Restorative Justices
<i>4015918 - ARPA Municipal</i>	800183 - Violence Intervention
<i>4015918 - ARPA Municipal</i>	800183 - Violence Intervention

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FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
80250 - Executive Administrative - NSO	7011001	1,835,805
80250 - Executive Administrative - NSO	7014008	444,718
80253 - Pathways Office	7011001	499,743
80253 - Pathways Office	7014008	122,438
80251 - Family & Survivor Support	7011001	437,609
80251 - Family & Survivor Support	7012006	86,212
80251 - Family & Survivor Support	7014008	127,827
80252 - Leadership Academy	7011001	714,093
80252 - Leadership Academy	7012006	0
80252 - Leadership Academy	70114008	174,953
80255 - Violence Intervention	7011001	1,700,384
80255 - Violence Intervention	7014008	415,170
80254 - Restorative Justice Office	7011001	329,832
80254 - Restorative Justice Office	7014008	80,809
10001 - Budget Division	7011001	41,737
10001 - Budget Division	7014008	10,343
10001 - Budget Division	7011001	271,158
10001 - Budget Division	7014008	66,434
80250 - Executive Administrative - NSO	7111001	39,690
80250 - Executive Administrative - NSO	7121009	41,335
80250 - Executive Administrative - NSO	7131002	25,186
80250 - Executive Administrative - NSO	7131005	55,000
80250 - Executive Administrative - NSO	7131009	(4,267)
80250 - Executive Administrative - NSO	7131011	172,000
80250 - Executive Administrative - NSO	7132001	101,876
80250 - Executive Administrative - NSO	7132002	5,166
80250 - Executive Administrative - NSO	7171003	75,000
80251 - Family & Survivor Support	7111002	20,000

Needs Corr

<i>80251 - Family &amp; Survivor Support</i>	7131009	475,000
<i>80251 - Family &amp; Survivor Support</i>	7132001	100,000
<i>80251 - Family &amp; Survivor Support</i>	7141007	119,528
<i>80252 - Leadership Academy</i>	7111002	25,000
<i>80252 - Leadership Academy</i>	7131009	105,642
<i>80252 - Leadership Academy</i>	7141007	129,183
<i>80253 - Pathways Office</i>	7111002	20,000
<i>80253 - Pathways Office</i>	7131009	2,250
<i>80253 - Pathways Office</i>	7132001	1,186,914
<i>80253 - Pathways Office</i>	7141007	1,156,800
<i>10001 - Budget Division</i>	7132001	49,424
<i>10001 - Budget Division</i>	7141007	1,040,000
<i>10001 - Budgeting Division</i>	7131001	10,000
<i>80254 - Restorative Justice Office</i>	714007	60,000
<i>80255 - Violence Intervention Office</i>	7111002	30,000
<i>80255 - Violence Intervention Office</i>	7141007	5,114,482
<i>10001 - Budget Division</i>	7131009	61740
<i>80253 - Pathways Office</i>	7012006	237,739
<i>80253 - Pathways Office</i>	7014008	58,250
<i>80252 - Leadership Academy</i>	7012006	431,904
<i>80252 - Leadership Academy</i>	7014008	105,817
<i>80255 - Violence Intervention Office</i>	7012006	122,928
<i>80255 - Violence Intervention Office</i>	7014008	6,011
<i>80252 - Leadership Academy</i>	7111002	50,000
<i>80252 - Leadership Academy</i>	7131009	247,287
<i>80252 - Leadership Academy</i>	7132001	6,011
<i>80252 - Leadership Academy</i>	7141007	65,421
<i>80253 - Pathways Office</i>	7141007	200,000
<i>80255 - Violence Intervention Office</i>	7141007	1,102,072

80253 - Pathways Office	7012006	1,007,254
80253 - Pathways Office	7014009	246,775
80255 - Violence Intervention Office	7012006	735,239
80255 - Violence Intervention Office	7014008	180,134
80253 - Pathways Office	7111002	50,000
80253 - Pathways Office	7131009	285,000
80253 - Pathways Office	7141007	2,895,792
80253 - Pathways Office	7171003	50,000
80254 - Restorative Justice Office	7014007	200,000
80255 - Violence Intervention Office	7111002	100,000
80255 - Violence Intervention Office	7141007	9,273,076

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