

FY23 SOAR Approved Budget		\$ 22,683,451											
FY23 DIFS Approved Budget		\$ 22,683,451											
SOAR Attributes						DIFS Attributes							
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget		
0100 - Local Fund	2000 - Operations	2080 - Grants	N/A	12	1,274,704.85	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7012006 - Term Full Time	31	1,274,704.85		
			N/A	12 Total	1,274,704.85					31	1,274,704.85		
			N/A	14	331,423.15	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7014008 - Misc Fringe Benefits	0	331,423.15		
			N/A	14 Total	331,423.15					0	331,423.15		
			N/A	20	60,000.00	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7111002 - Office Supplies	0	60,000.00		
			N/A	20 Total	60,000.00					0	60,000.00		
			N/A	31	50,000.00	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7121009 - Telephone, Teletype, Telegram, Etc	0	50,000.00		
			N/A	31 Total	50,000.00					0	50,000.00		
			N/A	40	3,899,872.00	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7131009 - Prof Service Fees & Contr	0	3,899,872.00		
			N/A	40 Total	4,034,872.00				7132001 - Contractual Services - Other	0	135,000.00		
			N/A	50	1,939,277.00					0	4,034,872.00		
			N/A	50 Total	5,889,674.06	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7141007 - Grants & Gratuities	0	1,939,277.00		
			N/A	70	400,000.00				7141009 - Subsidies	0	3,950,397.06		
			N/A	70 Total	400,000.00	1010 - Local Fund	100044 - Grants Administration - General	30207 - Grants Division	7171003 - Purchases Equipment & Machinery	0	5,889,674.06		
			N/A	70 Total	400,000.00					0	400,000.00		
		2080 - Grants Total			12,040,674.06					31	12,040,674.06		
	2000 - Operations Total				12,040,674.06					31	12,040,674.06		
0100 - Local Fund Total					12,040,674.06					31	12,040,674.06		
0600 - Special Purpose Revenue Funds (O-Type)	1000 - Agency Management	1010 - Personnel	N/A	11	186,384.66	1060 - Special Purpose Revenue Funds	100058 - Human Resource Services - General	30210 - Human Resources Division - TCO	7011001 - Continuing Full Time	2	186,384.66		
			N/A	11 Total	186,384.66					2	186,384.66		
			N/A	14	48,460.01	1060 - Special Purpose Revenue Funds	100058 - Human Resource Services - General	30210 - Human Resources Division - TCO	7014008 - Misc Fringe Benefits	0	48,460.01		
			N/A	14 Total	48,460.01					0	48,460.01		
		1010 - Personnel Total			234,844.67					2	234,844.67		
		1015 - Training and Education	N/A	40	15,000.00	1060 - Special Purpose Revenue Funds	100058 - Human Resource Services - General	30210 - Human Resources Division - TCO	7131020 - Tuition For Employee Training	0	15,000.00		
			N/A	40 Total	15,000.00					0	15,000.00		
		1015 - Training and Education Total			15,000.00					0	15,000.00		
		1030 - Property Management	N/A	11	74,497.42	1060 - Special Purpose Revenue Funds	100022 - Contracting and Procurement - General	30208 - Operations Administrative Office - TCO	7011001 - Continuing Full Time	1	74,497.42		
			N/A	11 Total	74,497.42					1	74,497.42		
			N/A	14	19,369.33	1060 - Special Purpose Revenue Funds	100022 - Contracting and Procurement - General	30208 - Operations Administrative Office - TCO	7014008 - Misc Fringe Benefits	0	19,369.33		
			N/A	14 Total	19,369.33					0	19,369.33		
			N/A	40	561,448.00	1060 - Special Purpose Revenue Funds	100022 - Contracting and Procurement - General	30208 - Operations Administrative Office - TCO	7131034 - Security Services	0	561,448.00		
			N/A	40 Total	561,448.00					0	561,448.00		
		1030 - Property Management Total			655,314.75					1	655,314.75		
		1040 - Information Technology	N/A	11	572,128.13	1060 - Special Purpose Revenue Funds	100071 - Information Technology Services - General	30206 - Information Technology Division - TCO	7011001 - Continuing Full Time	5	572,128.13		
			N/A	11 Total	572,128.13					5	572,128.13		
			N/A	14	148,753.31	1060 - Special Purpose Revenue Funds	100071 - Information Technology Services - General	30206 - Information Technology Division - TCO	7014008 - Misc Fringe Benefits	0	148,753.31		
			N/A	14 Total	148,753.31					0	148,753.31		
			N/A	31	27,000.00	1060 - Special Purpose Revenue Funds	100071 - Information Technology Services - General	30206 - Information Technology Division - TCO	7121009 - Telephone, Teletype, Telegram, Etc	0	27,000.00		
			N/A	31 Total	27,000.00					0	27,000.00		
			N/A	40	858,090.00	1060 - Special Purpose Revenue Funds	100071 - Information Technology Services - General	30206 - Information Technology Division - TCO	7131009 - Prof Service Fees & Contr	0	858,090.00		
			N/A	40 Total	858,090.00					0	858,090.00		
			N/A	70	5,000.00	1060 - Special Purpose Revenue Funds	100071 - Information Technology Services - General	30206 - Information Technology Division - TCO	7171003 - Purchases Equipment & Machinery	0	5,000.00		
			N/A	70 Total	20,000.00				7172002 - Rentals Machinery & Equipment	0	15,000.00		
			N/A	70 Total	20,000.00					0	20,000.00		
		1040 - Information Technology Total			1,625,971.44					5	1,625,971.44		
		1060 - Legal	N/A	11	361,766.00	1060 - Special Purpose Revenue Funds	100092 - Legal Services - General	30205 - Office Of General Counsel - TCO	7011001 - Continuing Full Time	3	361,766.00		
			N/A	11 Total	361,766.00					3	361,766.00		
			N/A	14	94,059.16	1060 - Special Purpose Revenue Funds	100092 - Legal Services - General	30205 - Office Of General Counsel - TCO	7014008 - Misc Fringe Benefits	0	94,059.16		
			N/A	14 Total	94,059.16					0	94,059.16		
			N/A	40	7,200.00	1060 - Special Purpose Revenue Funds	100092 - Legal Services - General	30205 - Office Of General Counsel - TCO	7131009 - Prof Service Fees & Contr	0	7,200.00		
			N/A	40 Total	7,200.00					0	7,200.00		
		1060 - Legal Total			463,025.16					3	463,025.16		

SOAR Attributes					DIFS Attributes						
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget
		1070 - Fleet Management	N/A	40	56,313.41	1060 - Special Purpose Revenue Funds	300169 - Vehicles Compliance	30201 - Vehicles Compliance Division	7131005 - Maintenance & Repairs - Auto	0	56,313.41
			N/A	40 Total	56,313.41					0	56,313.41
		1070 - Fleet Management Total			56,313.41					0	56,313.41
		1080 - Communications	N/A	40	5,000.00	1060 - Special Purpose Revenue Funds	100157 - Public Affairs	30213 - Public Affairs Unit	7131017 - Postage	0	5,000.00
			N/A	40 Total	5,000.00					0	5,000.00
		1080 - Communications Total			5,000.00					0	5,000.00
		1090 - Performance Management	N/A	11	1,352,064.80	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30214 - Audit Compliance Unit	7011001 - Continuing Full Time	12	1,352,064.80
			N/A	11 Total	1,352,064.80					12	1,352,064.80
			N/A	14	351,536.85	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30214 - Audit Compliance Unit	7014008 - Misc Fringe Benefits	0	351,536.85
			N/A	14 Total	351,536.85					0	351,536.85
			N/A	20	15,000.00	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30214 - Audit Compliance Unit	7111002 - Office Supplies	0	15,000.00
			N/A	20 Total	15,000.00					0	15,000.00
			N/A	40	3,500.00	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30214 - Audit Compliance Unit	7131003 - Travel - Out Of City	0	3,500.00
			N/A		57,600.00				7131009 - Prof Service Fees & Contr	0	57,600.00
			N/A		72,000.00				7131011 - Office Support	0	72,000.00
			N/A		540.00				7131024 - Conference Fees	0	540.00
			N/A	40 Total	133,640.00					0	133,640.00
		1090 - Performance Management Total			1,852,241.65					12	1,852,241.65
		1000 - Agency Management Total			4,907,711.08					23	4,907,711.08
	100F - Agency Financial Operations	110F - Budget Operations	N/A	11	134,624.00	1060 - Special Purpose Revenue Funds	150003 - Agency Budgeting and Financial Management S	10001 - Budget Division	7011001 - Continuing Full Time	1	134,624.00
			N/A	11 Total	134,624.00					1	134,624.00
			N/A	14	35,002.24	1060 - Special Purpose Revenue Funds	150003 - Agency Budgeting and Financial Management S	10001 - Budget Division	7014008 - Misc Fringe Benefits	0	35,002.24
			N/A	14 Total	35,002.24					0	35,002.24
		110F - Budget Operations Total			169,626.24					1	169,626.24
		100F - Agency Financial Operations Total			169,626.24					1	169,626.24
	2000 - Operations	2010 - Complaints	N/A	11	339,076.09	1060 - Special Purpose Revenue Funds	300166 - Complaints Handling	30212 - Complaints Unit	7011001 - Continuing Full Time	4	339,076.09
			N/A	11 Total	339,076.09					4	339,076.09
			N/A	14	88,159.78	1060 - Special Purpose Revenue Funds	300166 - Complaints Handling	30212 - Complaints Unit	7014008 - Misc Fringe Benefits	0	88,159.78
			N/A	14 Total	88,159.78					0	88,159.78
			N/A	15	5,000.00	1060 - Special Purpose Revenue Funds	300166 - Complaints Handling	30212 - Complaints Unit	7015001 - Overtime Pay	0	5,000.00
			N/A	15 Total	5,000.00					0	5,000.00
		2010 - Complaints Total			432,235.87					4	432,235.87
		2040 - Account Management	N/A	11	433,071.23	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30215 - Accounts & Transportation Management Unit	7011001 - Continuing Full Time	4	433,071.23
			N/A	11 Total	433,071.23					4	433,071.23
			N/A	14	112,598.52	1060 - Special Purpose Revenue Funds	100154 - Performance and Strategic Management	30215 - Accounts & Transportation Management Unit	7014008 - Misc Fringe Benefits	0	112,598.52
			N/A	14 Total	112,598.52					0	112,598.52
		2040 - Account Management Total			545,669.75					4	545,669.75
		2050 - Hearings and Conflict Resolution	N/A	11	255,892.89	1060 - Special Purpose Revenue Funds	300168 - Hearing Services	30211 - Office Of Hearings	7011001 - Continuing Full Time	3	255,892.89
			N/A	11 Total	255,892.89					3	255,892.89
			N/A	14	66,532.15	1060 - Special Purpose Revenue Funds	300168 - Hearing Services	30211 - Office Of Hearings	7014008 - Misc Fringe Benefits	0	66,532.15
			N/A	14 Total	66,532.15					0	66,532.15
		2050 - Hearings and Conflict Resolution Total			322,425.04					3	322,425.04
		2060 - Research	N/A	11	143,547.68	1060 - Special Purpose Revenue Funds	100155 - Policy and Legislative Affairs	30204 - Executive Office - TCO	7011001 - Continuing Full Time	1	143,547.68
			N/A	11 Total	143,547.68					1	143,547.68
			N/A	14	37,322.40	1060 - Special Purpose Revenue Funds	100155 - Policy and Legislative Affairs	30204 - Executive Office - TCO	7014008 - Misc Fringe Benefits	0	37,322.40
			N/A	14 Total	37,322.40					0	37,322.40
		2060 - Research Total			180,870.08					1	180,870.08
		2080 - Grants	N/A	11	289,860.98	1060 - Special Purpose Revenue Funds	100044 - Grants Administration - General	30207 - Grants Division	7011001 - Continuing Full Time	3	289,860.98
			N/A	11 Total	289,860.98					3	289,860.98
			N/A	14	75,363.85	1060 - Special Purpose Revenue Funds	100044 - Grants Administration - General	30207 - Grants Division	7014008 - Misc Fringe Benefits	0	75,363.85
			N/A	14 Total	75,363.85					0	75,363.85
			N/A	50	500,000.00	1060 - Special Purpose Revenue Funds	100044 - Grants Administration - General	30207 - Grants Division	7141007 - Grants & Gratuities	0	500,000.00
			N/A	50 Total	500,000.00					0	500,000.00
		2080 - Grants Total			865,224.83					3	865,224.83
		2000 - Operations Total			2,346,425.57					15	2,346,425.57

SOAR Attributes					DIFS Attributes						
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FTE	FY23 Approved Budget
	4000 - Field Compliance and Enforcement	4010 - Field Enforcement	N/A	11	1,564,450.11	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7011001 - Continuing Full Time	22	1,564,450.11
			N/A	11 Total	1,564,450.11					22	1,564,450.11
			N/A	13	35,000.00	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7013004 - Shift Differential	0	35,000.00
			N/A	13 Total	35,000.00					0	35,000.00
			N/A	14	406,757.03	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7014008 - Misc Fringe Benefits	0	406,757.03
			N/A	14 Total	406,757.03					0	406,757.03
			N/A	15	65,000.00	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7015001 - Overtime Pay	0	65,000.00
			N/A	15 Total	65,000.00					0	65,000.00
			N/A	20	10,000.00	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7111008 - Clothing & Uniforms	0	10,000.00
			N/A	20 Total	10,000.00					0	10,000.00
			N/A	40	62,936.68	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7131009 - Prof Service Fees & Contr	0	62,936.68
			N/A	40 Total	62,936.68					0	62,936.68
			N/A	70	7,500.00	1060 - Special Purpose Revenue Funds	300170 - Vehicles Enforcement	30200 - Vehicles Enforcement Division	7171003 - Purchases Equipment & Machinery	0	7,500.00
			N/A	70 Total	7,500.00					0	7,500.00
		4010 - Field Enforcement Total			2,151,643.82					22	2,151,643.82
	4000 - Field Compliance and Enforcement Total				2,151,643.82					22	2,151,643.82
	7000 - Marketing and Outreach	7010 - Marketing	N/A	11	109,441.72	1060 - Special Purpose Revenue Funds	100157 - Public Affairs	30213 - Public Affairs Unit	7011001 - Continuing Full Time	1	109,441.72
			N/A	11 Total	109,441.72					1	109,441.72
			N/A	14	28,454.85	1060 - Special Purpose Revenue Funds	100157 - Public Affairs	30213 - Public Affairs Unit	7014008 - Misc Fringe Benefits	0	28,454.85
			N/A	14 Total	28,454.85					0	28,454.85
			N/A	40	30,000.00	1060 - Special Purpose Revenue Funds	100157 - Public Affairs	30213 - Public Affairs Unit	7131009 - Prof Service Fees & Contr	0	30,000.00
			N/A	40 Total	30,000.00					0	30,000.00
		7010 - Marketing Total			167,896.57					1	167,896.57
		7020 - Outreach and Public Information	N/A	40	2,900.00	1060 - Special Purpose Revenue Funds	100157 - Public Affairs	30213 - Public Affairs Unit	7131009 - Prof Service Fees & Contr	0	2,900.00
			N/A	40 Total	2,900.00					0	2,900.00
		7020 - Outreach and Public Information Total			2,900.00					0	2,900.00
	7000 - Marketing and Outreach Total				170,796.57					1	170,796.57
	8000 - Client Services	8010 - Driver Service	N/A	11	641,461.44	1060 - Special Purpose Revenue Funds	300165 - Client Service-Drivers	30198 - Client Service Unit - Driver	7011001 - Continuing Full Time	8	641,461.44
			N/A	11 Total	641,461.44					8	641,461.44
			N/A	14	166,779.98	1060 - Special Purpose Revenue Funds	300165 - Client Service-Drivers	30198 - Client Service Unit - Driver	7014008 - Misc Fringe Benefits	0	166,779.98
			N/A	14 Total	166,779.98					0	166,779.98
			N/A	15	5,000.00	1060 - Special Purpose Revenue Funds	300165 - Client Service-Drivers	30198 - Client Service Unit - Driver	7015001 - Overtime Pay	0	5,000.00
			N/A	15 Total	5,000.00					0	5,000.00
			N/A	40	43,666.00	1060 - Special Purpose Revenue Funds	300165 - Client Service-Drivers	30198 - Client Service Unit - Driver	7131009 - Prof Service Fees & Contr	0	43,666.00
			N/A		10,000.00				7131011 - Office Support	0	10,000.00
			N/A		15,000.00				7131012 - Printing, Duplicating, Etc	0	15,000.00
			N/A	40 Total	68,666.00					0	68,666.00
		8010 - Driver Service Total			881,907.42					8	881,907.42
		8020 - Company Services	N/A	40	4,666.00	1060 - Special Purpose Revenue Funds	300164 - Client Service-Companies	30199 - Client Service Unit- Companies	7131009 - Prof Service Fees & Contr	0	4,666.00
			N/A		10,000.00				7131011 - Office Support	0	10,000.00
			N/A	40 Total	14,666.00					0	14,666.00
		8020 - Company Services Total			14,666.00					0	14,666.00
	8000 - Client Services Total				896,573.42					8	896,573.42
0600 - Special Purpose Revenue Funds (O-Type) Total					10,642,776.70					70	10,642,776.70
Grand Total					22,683,450.76					101	22,683,450.76

TC0_FY24_Attachment V - Agency Budget Crosswalk

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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A