

FY23 SOAR Approved Budget \$ 93,323,909
 FY23 DIFS Approved Budget \$ 93,323,909

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	FY23 Approved Budget
1602-DC NET SERVICES SUPPOR	7000-ENTERPRISE BUSINESS OPERATIONS	7010-DC-NET OPERATIONS		0040	363,166.00	1060025-DC NET SERVICES SUPPORT	500242-DC-NET OPERATIONS	50327-WIRELESS AND FIBER-OPTIC NETWORK	7131036	363,166.00
1602-DC NET SERVICES SUPPOR	7000-ENTERPRISE BUSINESS OPERATIONS	7010-DC-NET OPERATIONS		0070	500,000.00	1060025-DC NET SERVICES SUPPORT	500242-DC-NET OPERATIONS	50327-WIRELESS AND FIBER-OPTIC NETWORK	7171008	500,000.00

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 MANAGEMENT	1010-PERSONNEL	N/A	694,925	1000-AGENCY MANAGEMENT	1010-PERSONNEL	N/A	453,733
1000-AGENCY MANAGEMENT	1030-PROPERTY MANAGEMENT	N/A	977,769	1000-AGENCY MANAGEMENT	1030-PROPERTY MANAGEMENT	N/A	1,034,416
1000-AGENCY MANAGEMENT	1050-FINANCIAL SERVICES	N/A	1,358,272	1000-AGENCY MANAGEMENT	1050-FINANCIAL SERVICES	N/A	1,434,854
1000-AGENCY MANAGEMENT	1060-LEGAL SERVICES	N/A	545,745	1000-AGENCY MANAGEMENT	1060-LEGAL SERVICES	N/A	454,981
1000-AGENCY MANAGEMENT	1080-COMMUNICATIONS	N/A	519,748	1000-AGENCY MANAGEMENT	1080-COMMUNICATIONS	N/A	291,668
1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT	N/A	1,330,897	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT	N/A	1,402,093
2000-IT DIGITAL SERVICES	2010-DEVELOPMENT AND OPERATIONS	N/A	5,844,953	2000-IT DIGITAL SERVICES	2010-DEVELOPMENT AND OPERATIONS	N/A	8,014,181
2000-IT DIGITAL SERVICES	2012-PLATFORM SERVICES	N/A	1,151,357	2000-IT DIGITAL SERVICES	2012-PLATFORM SERVICES	N/A	1,027,084
2000-IT DIGITAL SERVICES	2013-APPLICATION QUALITY ASSURANCE	N/A	1,639,714	2000-IT DIGITAL SERVICES	2013-APPLICATION QUALITY ASSURANCE	N/A	1,507,767
2000-IT DIGITAL SERVICES	2020-DC - GEOGRAPHIC INFO SYSTEMS - GIS	N/A	2,385,456	2000-IT DIGITAL SERVICES	2020-DC - GEOGRAPHIC INFO SYSTEMS - GIS	N/A	1,980,888
2000-IT DIGITAL SERVICES	2025-DATA STRATEGY	N/A	351,103	2000-IT DIGITAL SERVICES	2025-DATA STRATEGY	N/A	363,755
2000-IT DIGITAL SERVICES	2030-DATA ANALYTICS	N/A	1,899,886	2000-IT DIGITAL SERVICES	2030-DATA ANALYTICS	N/A	1,669,813
2000-IT DIGITAL SERVICES	2035-ENABLEMENT	N/A	739,438	2000-IT DIGITAL SERVICES	2035-ENABLEMENT	N/A	1,655,362
2000-IT DIGITAL SERVICES	2040-ENTERPRISE INTEGRATION PLATFORM (SOA)	N/A	1,386,910	2000-IT DIGITAL SERVICES	2040-ENTERPRISE INTEGRATION PLATFORM (SOA)	N/A	1,023,373
2000-IT DIGITAL SERVICES	2045-WEB SERVICES	N/A	3,228,291	2000-IT DIGITAL SERVICES	2045-WEB SERVICES	N/A	3,890,014
2000-IT DIGITAL SERVICES	2050-CITYWIDE EMAIL AND COLLABORATION	N/A	15,702,912	2000-IT DIGITAL SERVICES	2050-CITYWIDE EMAIL AND COLLABORATION	N/A	12,304,040
2000-IT DIGITAL SERVICES	2060-IDENTITY MANAGEMENT	N/A	487,224	2000-IT DIGITAL SERVICES	2060-IDENTITY MANAGEMENT	N/A	409,414
2000-IT DIGITAL SERVICES	2080-PROCUREMENT APPLICATION SUPPORT	N/A	2,942,355	2000-IT DIGITAL SERVICES	2080-PROCUREMENT APPLICATION SUPPORT	N/A	2,935,840
2000-IT DIGITAL SERVICES	2081-HUMAN CAPITAL APPLICATION SUPPORT	N/A	4,065,379	2000-IT DIGITAL SERVICES	2081-HUMAN CAPITAL APPLICATION SUPPORT	N/A	4,026,681
3000-CUSTOMER SUPPORT & TELECOM	3040-OCTO HELPS	N/A	2,971,181	3000-CUSTOMER SUPPORT & TELECOM	3040-OCTO HELPS	N/A	2,867,787
3000-CUSTOMER SUPPORT & TELECOM	3060-TELECOMMUNICATIONS GOVERNANCE	N/A	1,437,003	3000-CUSTOMER SUPPORT & TELECOM	3060-TELECOMMUNICATIONS GOVERNANCE	N/A	1,476,198
4000-IT OPERATIONS	4010-MAINFRAME	N/A	2,107,951	4000-IT OPERATIONS	4010-MAINFRAME	N/A	7,209,587
4000-IT OPERATIONS	4020-ENTERPRISE SERVER OPERATIONS	N/A	5,863,954	4000-IT OPERATIONS	4020-ENTERPRISE SERVER OPERATIONS	N/A	5,514,121
4000-IT OPERATIONS	4035-CITYWIDE IT OPERATIONS MONITORING	N/A	3,781,733	4000-IT OPERATIONS	4035-CITYWIDE IT OPERATIONS MONITORING	N/A	3,700,631
5000-IT SECURITY OPERATIONS	5010-SECURITY OPERATIONS	N/A	11,660,638	5000-IT SECURITY OPERATIONS	5010-SECURITY OPERATIONS	N/A	11,287,679
5000-IT SECURITY OPERATIONS	5030-GOVERNANCE AND RISK COMPLIANCE	N/A	353,406	5000-IT SECURITY OPERATIONS	5030-GOVERNANCE AND RISK COMPLIANCE	N/A	935,595
5000-IT SECURITY OPERATIONS	5040-ENDPOINT ENGINEERING AND PATCHING	N/A	1,284,241	5000-IT SECURITY OPERATIONS	5040-ENDPOINT ENGINEERING AND PATCHING	N/A	623,340
7000-DC-NET	7010-DC-NET OPERATIONS	N/A	11,204,123	7000-DC-NET	7010-DC-NET OPERATIONS	N/A	12,261,268
7000-DC-NET	7020-DATA CENTER FACILITIES	N/A	383,343	7000-DC-NET	7020-DATA CENTER FACILITIES	N/A	471,540
100F-AGENCY FINANCIAL OPERATIONS	110F-BUDGET OPERATIONS	N/A	919,654	100F-AGENCY FINANCIAL OPERATIONS	110F-BUDGET OPERATIONS	N/A	909,037
100F-AGENCY FINANCIAL OPERATIONS	120F-ACCOUNTING OPERATIONS	N/A	554,124	100F-AGENCY FINANCIAL OPERATIONS	120F-ACCOUNTING OPERATIONS	N/A	574,802