

Department Budget Submission Checklist

Department Name: Board of Appeals

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
 - Cost Recovery:** Completed "Form 2C: Cost Recovery." *n/a*
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
 - Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes." *n/a*
 - Position Changes:** Completed "Form 3B: Position Changes." *n/a*
 - Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." *n/a*
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js. *n/a*
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:** *n/a*
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission

BUDGET FORM 1A: Summary of Major Changes
FY 2026-27 and FY 2027-28

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT:

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions? (Yes/No)	
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	None.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?	No excess funds. BOA is cost recovery.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources explain how the department will fund them.	None.
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	No.
General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The BOA does not rely on the GF as it is a self-supporting department. BOA costs are covered by revenue received from surcharges added to permits and appeal filing fees.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	None.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	None.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	None.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	99% of the BOA's budget revenue is from surcharges added to permits. The Controller's Office will perform a surcharge analysis in April to determine if surcharges need to be adjusted (so that revenue covers expenditures).
External Policy Revenue Impacts	What impact / significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	None.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	Surcharge analysis will be performed by the Controller's Office in Spring 2026.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	None.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	None.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	No.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason is the request being made?	No.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	No.

**BUDGET FORM 1B: Department Budget Summary
FY 2026-27 and FY 2027-28**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below. Please contact the Mayor's Budget Office for instruction on General Fund Support reduction target.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: BOA Board Of Appeals

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	521,877	521,877	0	553,395	553,395	0
	MAND_FRING_BEN	258,903	258,903	0	280,232	280,232	0
	NON_PERS_SVCS	34,658	34,658	0	34,658	34,658	0
	MTL_SUPP	9,319	9,319	0	9,319	9,319	0
	SVCS_OTHER_DEPTS	423,677	423,677	0	423,677	423,677	0
EXPENDITURE		1,248,434	1,248,434	0	1,301,281	1,301,281	0
GFS	General Fund Support	4,217	0	(4,217)	147,812	0	(147,812)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	CHGS_FOR_SERVICES	1,244,217	1,248,434	4,217	1,153,469	1,301,281	147,812
REVENUE		1,244,217	1,248,434	4,217	1,153,469	1,301,281	147,812
GFS	General Fund Support	4,217	0	(4,217)	147,812	0	(147,812)

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	4,217	0	(4,217)	0	147,812	0	(147,812)
			NO GFS				NO GFS

NGFS - Self Supporting

BUDGET FORM 2A: Revenue Report
FY 2026-27 and FY 2027-28

BUDGET FORM 2A: Revenue Report
Department: BOA Board of Appeals

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Authority	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Total BY Revenue Change			Total BY1 Revenue Change			Revenue Description and Explanation of Change	Budget Justification	
																				FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base			
GFS	BOA	232076	BOA Board of Appeals	232076	BOA Board of Appeals	232076	BOA Board of Appeals	10000	GF Annual Account Ctrl	10026677-0001	BA Appeals Processing	BA Appeals Processing	10000	Operating	4600C4Svcs	460126	Board Of Appeals Surcharge				1,234,217	1,238,434	4217	1,143,469	1,291,281	147812	Increasing surcharge revenue to balance higher fringe costs from Base Budget	

Estimated Costs Worksheet FY 2026-27

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Classes	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	15000 Payment facility
2	
3	

Total: \$15,000.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	

Total: \$0.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	

Total: \$0.00

Indirect Costs

Rate	Source
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20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

**BUDGET FORM 3A: Expenditure Changes
FY 2026-27 and FY 2027-28**

**BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: BOA Board of Appeals**

GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account List & Title	Account	Equipment #	TRSD	Agency Use	Total FY Expenditures			Total FY1 Expenditures			Explanation of Change
																				FY 2026-27	Department	FY 2027-28	FY 2026-27	Department	FY 2027-28	
GFS	BGA	232076	BOA Board of Appeals	232076	BOA Board of Appeals	232076	BOA Board of Appeals	18000	GF Annual Account CH	10029677-0001	BA Appeals Processing	BA Appeals Processing	10000	Operating	581009Chp	581180				25,120	20,000	-9120	25,120	20,000	-9120	Proposed amount reduced in BOA's meeting minutes
GFS	BGA	232076	BOA Board of Appeals	232076	BOA Board of Appeals	232076	BOA Board of Appeals	18000	GF Annual Account CH	10029677-0001	BA Appeals Processing	BA Appeals Processing	10000	Operating	581009Chp	581270				150,000	150,120	9120	150,000	150,120	9120	CONF FOST work order

BUDGET FORM 3B: Position Changes
FY 2026-27 and FY 2027-28

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 3B: No Position Changes

DEPARTMENT: BOA Board Of Appeals

																			Position Code	Total FY FTE Change		Total BY Amount Change			Total BY1 FTE Change		Total BY1 Amount Change										
GFS Type	Dept Grp	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 3 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base	FY 2027-27 Dept	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base Amount	Dept Amount	Dept - Base Amount	Explanation of Change	

**BUDGET FORM 4A: Equipment Request
FY 2026-27 and FY 2027-28**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: CSC

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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**COIT and Capital Budget Submissions
FY 2026-27 and FY 2027-28**

COIT ----->

Please submit COIT requests in BFM form COIT (3600), and refer to Budget Instructions document for more information

The screenshot shows the SF BUDGET website interface. At the top, there are navigation tabs: Home, Budget Forms, and Capital. The 'Budget Forms' dropdown menu is open, listing several options: Expenditures (3000), Narrative (9200), Debt Service - Dept (3300), Supplemental Form (3500), and COIT (3600). The 'COIT (3600)' option is highlighted with a mouse cursor. Below the navigation, there is a 'My Dashboard' section with an 'IMPORTANT!' alert box.

CAPITAL ----->

GFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

NGFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

All Other Capital Requests: Please enter in BFM form, **Capital - Dept Request - Non-CPC (7300)**

The screenshot shows the SF BUDGET website interface with navigation tabs: Home, Budget Formulation, Capital, PCF, and Chart of Accounts. The 'Capital' dropdown menu is open, listing four options: Capital - Dept Request - Non-CPC (7300), Capital - Dept Request - CPC NGFS+ (7200), Capital - Dept Request - CPC GFS (7900), and Capital Project-Activity.

BUDGET FORM: Organizational Chart
FY 2026-27 and FY 2027-28

0113 Board Members

President John Trasviña

Vice President Rebecca Saroyan

Commissioner Jose Lopez

Commissioner Robin Abad Ocubillo

Commissioner (vacant)



027-Airport Commission
 Safety and Security Services
 General Aviation Security Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2022-23

PPE FY23 26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS							
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost		
			Low	High	Low	High	
Security Guard	8202	26.00	1,978	2,403	\$ 1,342,271	\$ 1,630,676	
Buildings and Ground Patrol Officer	8207	5.00	2,403	2,922	\$ 313,562	\$ 381,321	
Airport Operations Supervisor	9220	0.05	3,855	4,666	\$ 5,031	\$ 6,114	
Manager III	0931	0.05	4,777	6,159	\$ 6,234	\$ 8,037	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
0	0.00				\$ -	\$ -	
Holiday Pay (if applicable)	n/a	n/a					
Night / Shift Differential (if applicable)	n/a	n/a					
Overtime Pay (if applicable)	n/a	n/a					
Other Pay (if applicable)	n/a	n/a					
Total FTE			31.1				
					Total Salary Costs-->	\$ 1,667,127	\$ 2,026,146
					Total of Other Compensation-->	\$ -	\$ -

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report
 Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefits costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 22/23	8202	Security Guard	26.00	\$ 58,775	\$ 33,587	\$ 2,401,419
FY 22/23	8207	Buildings and Ground Patrol Officer	5.00	\$ 71,459	\$ 35,055	\$ 532,572
FY 22/23	9220	Airport Operations Supervisor	0.05	\$ 119,010	\$ 47,672	\$ 9,294
FY 22/23	0931	Manager III	0.05	\$ 155,115	\$ 81,793	\$ 10,845
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -

FRINGE BENEFITS		
Job Class		\$ Amount
Benefits per FTE--Job Class #:	8202	35,567
Benefits per FTE--Job Class #:	8207	35,055
Benefits per FTE--Job Class #:	9220	47,672
Benefits per FTE--Job Class #:	0931	61,793
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		Low \$ 955,884 High \$ 1,054,007

ADDITIONAL CITY COSTS		
Insert all additional costs, with a description, that the City would incur if providing the service.	\$ -	\$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ -	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,623,021	\$ 3,080,156
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,318,141	\$ 2,322,269
ESTIMATED SAVINGS	\$ 304,880	\$ 757,887
% of Savings to City Cost	12%	25%

Comments/Assumptions:
 1. FY 2007 was the first year these services were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 <List any other comments or assumptions>
 N/A

Please complete all shaded sections in this worksheet in BFM Prop J (3700), as required by San Francisco Administrative Code Section 2.15:

Please run Prop J Report under BFM Reporting and include with budget submission. Example report is shown below.

Department:

Contract:

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

[Redacted area]

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

[Redacted area]

9. Name and job title of the person completing this questionnaire:

[Redacted area]

Please run Prop J Report under BFM Reporting and include with budget submission. Example report is shown below.

Note: All departments, should complete Prop J Analyses for FY2026-27. Fixed Budget departments should also complete for FY2027-28.

FISCAL YEAR 2026-27

Department:

Contract:

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	\$ 0 \$	0
Total Other Pay	\$ 0 \$	0
Total Fringe Benefits	\$ 0 \$	0
Additional City Costs	\$ 0 \$	0
	\$ 0 \$	0

City cost if services are contracted out		
Contract Cost	\$ 0 \$	0
Contract Monitoring	\$ 0 \$	0
	\$ 0 \$	0

City savings from contracting out, Savings/(Cost)		
	\$ 0 \$	0
	0%	0%

FISCAL YEAR 2027-28

Department:

Contract:

City cost if services are not contracted out	Low range	high range
Total Annual Salary	\$ 0 \$	0
Total Other Pay	\$ 0 \$	0
Total Fringe Benefits	\$ 0 \$	0
Additional City Costs	\$ 0 \$	0
	\$ 0 \$	0

City cost if services are contracted out		
Contract Cost	\$ 0 \$	0
Contract Monitoring	\$ 0 \$	0
	\$ 0 \$	0

City savings from contracting out, Savings/(Cost)		
	\$ 0 \$	0
	0%	0%

Please run Prop J Report under BFM Reporting and include with budget submission. Example report is shown below.

Note: All departments, should complete Prop J Analyses for FY2026-27; Fixed Budget departments should also complete for FY2027-28.

CONTRACT COSTS DETAILS						
Department:		[DEPARTMENT]				
Contract:		[CONTRACT TITLE]				
FY 2027 Contract Monitoring Costs:						
vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low		FY 2026-27 Personnel Cost High	
0	0	0.00	\$	0	\$	0
Sum:		0	\$	0	\$	0
Reasons for no contract monitoring						
N/A						
FY 2027 Contract Cost Calculation						
List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate		FY 2026-27 High Estimates	
0	0	0	\$	0	\$	0
Total Non-Personnel Costs:			\$	0	\$	0
ESTIMATED TOTAL CONTRACT			\$	0	\$	0
Comments/Assumptions						
0						
Contract Cost Source of Data						
0						
Contract's Year of Data						
0						

Contract cost based on RFP?

0

FY 2028 Contract Monitoring Costs:

vJName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
0	0	0.00	\$ 0	\$ 0
		0	\$ 0	\$ 0
Sum:				

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
0	0	0	\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CONTRACT

\$ 0 \$ 0

Comments/Assumptions

0

Contract Cost Source of Data

0

Contract's Year of Data

0

Contract cost based on RFP?

0

Please run Prop J Report under BFM Reporting and include with budget submission. Example report is shown below.

CITY COSTS ESTIMATES						
Department:		[DEPARTMENT]				
Contract:		[CONTRACT TITLE]				
FY 2027 Projected Personnel Costs						
Job Name	Job Class	FTE	FY 2026-27 Personnel Cost Low		FY 2026-27 Personnel Cost High	
0	0	0.0	\$	-	\$	-
0	0	0.0	\$	-	\$	-
0	0	0.0	\$	-	\$	-
0	0	0.0	\$	-	\$	-
Holiday Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Premium Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Overtime Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Sum:			-	\$	-	\$
FY 2027 Projected Non-Personnel Costs						
Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate		FY 2026-27 High Estimates	
0	0		\$	0	\$	0
0	0		\$	0	\$	0
Total Non-Personnel Costs:			\$	0	\$	0
ESTIMATED TOTAL CITY COST			\$	0	\$	0
Comments/Assumptions						
FY 2028 Projected Personnel Costs						
Job Name	Job Class	FTE	FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High	
0	0	0.0	\$	-	\$	-

0	0	0.0	\$	-	\$	-
0	0	0.0	\$	-	\$	-
0	0	0.0	\$	-	\$	-
Holiday Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Premium Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Overtime Pay (if applicable - load in BFM)	0	0.0	\$	-	\$	-
Sum:			-	\$	-	\$

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
0	0		\$ 0	\$ 0
0	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 0 \$ 0

Comments/Assumptions

Please run Prop J Report under BFM Reporting and include with budget submission. Example report is shown below.

[DEPARTMENT]					
[CONTRACT TITLE]					
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES					
FISCAL YEAR 2026-27					
PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High	
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
Holiday Pay - Miscellaneous			\$ 0	\$ 0	0
Overtime - Miscellaneous			\$ 0	\$ 0	0
Premium Pay - Miscellaneous			\$ 0	\$ 0	0
Sum:		0.00	\$ 0	\$ 0	0
ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate	
0	0	0	\$ 0	\$ 0	0
0	0	0	\$ 0	\$ 0	0
Total Non-Personnel Costs:			\$ 0	\$ 0	0
ESTIMATED TOTAL CITY COST			\$ 0	\$ 0	0
COST COMPARISON SUMMARY					
ESTIMATED TOTAL CITY COST			\$ 0	\$ 0	0
LESS: ESTIMATED TOTAL CONTRACT COST			\$ 0	\$ 0	0
ESTIMATED SAVINGS			\$ 0	\$ 0	0
% of Savings to City Cost			0.00%	0.00%	
FISCAL YEAR 2027-28					
PROJECTED PERSONNEL COSTS					
Job Name	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High	
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
0	0	0.00	\$ 0	\$ 0	0
Holiday Pay - Miscellaneous			\$ 0	\$ 0	0
Overtime - Miscellaneous			\$ 0	\$ 0	0
Premium Pay - Miscellaneous			\$ 0	\$ 0	0
Sum:		0.00	\$ 0	\$ 0	0
ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate	
0	0	0	\$ 0	\$ 0	0
0	0	0	\$ 0	\$ 0	0
Total Non-Personnel Costs:			\$ 0	\$ 0	0
ESTIMATED TOTAL CITY COST			\$ 0	\$ 0	0
COST COMPARISON SUMMARY					
ESTIMATED TOTAL CITY COST			\$ 0	\$ 0	0
LESS: ESTIMATED TOTAL CONTRACT COST			\$ 0	\$ 0	0
ESTIMATED SAVINGS			\$ 0	\$ 0	0
% of Savings to City Cost			0.00%	0.00%	

Chartfield request forms

Please see ChartField Request Forms in BFM Links> SF Budget Reports> 3 Department Reports

The screenshot displays the SF BUDGET application interface. At the top, there is a header with the SF BUDGET logo on the left and a 'Welcome: I' message on the right. Below the header, there are navigation tabs for 'Home' and 'Documents', with 'Documents' being the active tab. A menu bar contains options: 'View', 'New', 'Organize', 'Send', 'More Actions', and 'Details'. The main content area is divided into two panes. The left pane, titled 'My Documents', shows a tree view of folders under 'Public Folders': '2 Budget Office', '3 Department Reports' (highlighted), '4 BLA', '5 COIT', '6 LABOR', and '7 CPC'. The right pane, titled 'Title', lists the contents of the selected folder: '3.1 eTurn & Audit Trail', '3.2 Balancing', '3.3 Budget Submission', '3.4 Capital', '3.5 Other', 'Budget Instructions', 'Budget_Submission_Forms', and 'ChartField Request Forms'. The 'ChartField Request Forms' entry is circled in blue.

My Documents	
Folders	
Public Folders	
2 Budget Office	
3 Department Reports	
4 BLA	
5 COIT	
6 LABOR	
7 CPC	

Title ^	
3.1 eTurn & Audit Trail	
3.2 Balancing	
3.3 Budget Submission	
3.4 Capital	
3.5 Other	
Budget Instructions	
Budget_Submission_Forms	
ChartField Request Forms	

Subsetting request forms to the right

Budget System and Reporting Security Access Form

Supervisors must submit an online BFM new user SF BUDGET SYSTEM ACCESS REQUEST form available in SF Employee Portal Support.

Contact List for The Mayor's Budget Office and the Controller's Office

Code	Department Name	Mayor's Office	Controller's Budget & Analysis	Controller's Accounting Operations
AAM	Asian Art Museum	Luisa Coy	Marie Warchol	Lilly Ting
ADM	General Services Agency - Administrative Services	Tiffany Young	Calvin Quock	Maricar Gratuito
ADP	Adult Probation	Tabitha Romero	Kenyetta Hinton	Lily Li
AHR	Agency for Human Rights	Eliza Pugh	Sally Ma	Lilly Ting
AIR	Airport	Matthew Puckett	Calvin Quock	Melson Mangrobang
ART	Arts Commission	Luisa Coy	Marie Warchol	Lilly Ting
ASR	Assessor/Recorder	Luisa Coy	Michael Mitton	Maricar Gratuito
BOS	Board of Supervisors	Joshua Cardenas	Michael Mitton	Lilly Ting
CAT	City Attorney	Daniel Cawley	Sally Ma	Maricar Gratuito
CHF	Children, Youth & Their Families	Joshua Cardenas	Calvin Quock	Lily Li
CON	Controller	Matthew Puckett	Calvin Quock	Melson Mangrobang
CPC	City Planning	Jack English	Greyson Spencer	Maricar Gratuito
CRT	Superior Court	Eliza Pugh	Marie Warchol	Lily Li
CSC	Civil Service Commission	Daniel Cawley	Michael Mitton	Lilly Ting
CSS	Child Support Services	Joshua Cardenas	Calvin Quock	Lilly Ting
DAT	District Attorney	Tabitha Romero	Kenyetta Hinton	Lily Li
DBI	Department of Building Inspection	Jack English	Greyson Spencer	Maricar Gratuito
DEC	Department of Early Childhood	Joshua Cardenas	Greyson Spencer	Lilly Ting
DPA	Department of Police Accountability	Tabitha Romero	Sally Ma	Lily Li
DPH	Department of Public Health	Santiago Silva	Sally Ma	Josephine Liu
DPW	Public Works	Daniel Cawley	Sally Ma	Melson Mangrobang
HSA	Human Services Agency	Eliza Pugh	Calvin Quock	Sally Chan
DEM	Emergency Communications	Matthew Puckett	Kenyetta Hinton	Lily Li
ECN	Economic & Workforce Development	Luisa Coy	Kenyetta Hinton	Maricar Gratuito
ENV	Environment	Joshua Cardenas	Marie Warchol	Maricar Gratuito
ETH	Ethics Commission	Eliza Pugh	Marie Warchol	Maricar Gratuito
FAM	Fine Arts Museum	Luisa Coy	Marie Warchol	Lilly Ting
FIR	Fire Department	Matthew Puckett	Calvin Quock	Lily Li
GEN	General City Responsibility	Daniel Cawley	Devin Macaulay	Melson Mangrobang
HRD	Human Resources	Daniel Cawley	Michael Mitton	Maricar Gratuito
HOM	Dept. of Homelessness and Supportive Housing	Santiago Silva	Kenyetta Hinton	Sally Chan
HSS	Health Service System	Jack English	Kenyetta Hinton	Josephine Liu
JUV	Juvenile Probation	Tabitha Romero	Sally Ma	Lily Li
LIB	Public Library	Eliza Pugh	Marie Warchol	Lilly Ting
LLB	Law Library	Eliza Pugh	Marie Warchol	Lilly Ting
MTA	Municipal Transportation Agency	Jack English	Sally Ma	Melson Mangrobang
MYR	Mayor	Santiago Silva	Greyson Spencer	Maricar Gratuito
BOA	Board of Appeals	Joshua Cardenas	Greyson Spencer	Maricar Gratuito
PDR	Public Defender	Tabitha Romero	Sally Ma	Lily Li
POL	Police Department	Tabitha Romero	Kenyetta Hinton	Lily Li
PRT	Port	Luisa Coy	Kenyetta Hinton	Maricar Gratuito
PUC	Public Utilities Commission	Joshua Cardenas	Kenyetta Hinton	Lilly Ting
REC	Recreation & Park	Eliza Pugh	Greyson Spencer	Melson Mangrobang
REG	Elections	Joshua Cardenas	Sally Ma	Maricar Gratuito
RET	Retirement System	Jack English	Michael Mitton	Lilly Ting
RNT	Rent Arbitration Board	Tiffany Young	Greyson Spencer	Maricar Gratuito
SCI	Academy of Sciences	Luisa Coy	Calvin Quock	Lilly Ting
SDA	Office of Sheriff's Inspector General	Tabitha Romero	Sally Ma	Lily Li
SHF	Sheriff's Department	Matthew Puckett	Calvin Quock	Lily Li
TIS	General Services Agency - Technology	Tiffany Young	Calvin Quock	Maricar Gratuito
TTX	Treasurer / Tax Collector	Matthew Puckett	Michael Mitton	Lily Li
WAR	War Memorial	Luisa Coy	Calvin Quock	Lilly Ting
OCII	Office of Community Investment and Infrastructure	Eliza Pugh	Devin Macaulay	Josephine Liu

Department - IDS Form Balancing Report

WO Form Balance by Dept Pair

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

City and County of San Francisco
Department - IDS Form Balancing Report
 Changes and Proposal

Run Date: 2/11/26
 Run Time: 12:16:13 PM

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2025-26 Roll
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486490		0	
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486490		0	
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	232076	10000	10026677	0001	10000	581161		0	
BOA-CAT	BOA	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486490		150,000	
BOA-CAT	BOA	CAT	CAT-LEGALSVCS	232076	10000	10026677	0001	10000	581270		-150,000	
BOA-CON	BOA	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486490		29,120	
BOA-CON	BOA	CON	CON-FASTTEAM	232076	10000	10026677	0001	10000	581180		-29,120	
BOA-TIS	BOA	TIS	TIS-TECHPROJ	207921	28070	10024810	0179	17608	486490		1,587	
BOA-TIS	BOA	TIS	TIS-TECHPROJ	207921	28070	10024810	1078	17608	486490		5,000	
BOA-TIS	BOA	TIS	TIS-TECHPROJ	232076	10000	10026677	0001	10000	581140		-6,587	

Department - IDS Form Balancing Report

Changes and Proposal

FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	
0	0	841	0	841	0	0	841	0	841		
0	841	0	841	0	0	841	0	841	0		
0	-841	-841	-841	-841	0	-841	-841	-841	-841		
150,000	9,120	9,120	159,120	159,120	150,000	9,120	9,120	159,120	159,120	Per Julie Lamarre	to match
-150,000	-9,120	-9,120	-159,120	-159,120	-150,000	-9,120	-9,120	-159,120	-159,120	Per Julie Lamarre	to match
29,120	-9,120	-9,120	20,000	20,000	29,120	-9,120	-9,120	20,000	20,000	Reduced per Julie Lamarre and Charlie Puga	BOA ag
-29,120	9,120	9,120	-20,000	-20,000	-29,120	9,120	9,120	-20,000	-20,000	Reduced per Julie Lamarre and Charlie Puga	BOA ag
1,587	0	0	1,587	1,587	1,587	0	0	1,587	1,587		
5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000		
-6,587	0	0	-6,587	-6,587	-6,587	0	0	-6,587	-6,587		

City and County of San Francisco
Department - IDS Form Balancing Report
Changes and Proposal

Run Date: 2/11/26
Run Time: 12:16:13 PM

Performing Comments

1 requesting budget
1 requesting budget
rees to budget reduction
rees to budget reduction

City and County of San Francisco
Department - IDS Form Balancing Report
 Changes and Proposals with Titles

Run Date: 2/11/26
 Run Time: 12:16:13 PM

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project T
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322	ADDS Digital Services
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10060	GF Work Order	10022322	ADDS Digital Services
BOA-ADM	BOA	ADM	ADM-DIGITALSVCS	232076	BOA Board of Appeals	10000	GF Annual Account Ctrl	10026677	BA Appeals Processing
BOA-CAT	BOA	CAT	CAT-LEGALSVCS	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services
BOA-CAT	BOA	CAT	CAT-LEGALSVCS	232076	BOA Board of Appeals	10000	GF Annual Account Ctrl	10026677	BA Appeals Processing
BOA-CON	BOA	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctrl	10038740	CO Department Financ
BOA-CON	BOA	CON	CON-FASTTEAM	232076	BOA Board of Appeals	10000	GF Annual Account Ctrl	10026677	BA Appeals Processing
BOA-TIS	BOA	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTME
BOA-TIS	BOA	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTME
BOA-TIS	BOA	TIS	TIS-TECHPROJ	232076	BOA Board of Appeals	10000	GF Annual Account Ctrl	10026677	BA Appeals Processing

Department - IDS Form Balancing Report

Changes and Proposals with Titles

Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title
Program	0004	Citywide Recoveries			16537	AD Digital Services Program	16537	AD Digital Services Program
Program	0004	Citywide Recoveries			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
g	0001	BA Appeals Processing			10000	Operating	10000	Operating
	0001	Legal Services-General			10000	Operating	10000	Operating
g	0001	BA Appeals Processing			10000	Operating	10000	Operating
ial Assist	0001	FAST Services			22135	CO Department Financial Assist	22135	CO Department Financial Assist
g	0001	BA Appeals Processing			10000	Operating	10000	Operating
NTAL SERV	0179	DT BOA 370 IT Support Services			17608	Dt Work Order Projects	17608	Dt Work Order Projects
NTAL SERV	1078	DT BOA Desktop Support			17608	Dt Work Order Projects	17608	Dt Work Order Projects
g	0001	BA Appeals Processing			10000	Operating	10000	Operating

Department - IDS Form Balancing Report

Changes and Proposals with Titles

Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread
486490	Exp Rec Fr Permit Appeals AAO			0	0	0	841	0	841	-841
486490	Exp Rec Fr Permit Appeals AAO			0	0	841	0	841	0	841
581161	GF-ADM-Digital Services			0	0	-841	-841	-841	-841	
486490	Exp Rec Fr Permit Appeals AAO			150,000	150,000	9,120	9,120	159,120	159,120	
581270	GF-City Attorney-Legal Service			-150,000	-150,000	-9,120	-9,120	-159,120	-159,120	
t 486490	Exp Rec Fr Permit Appeals AAO			29,120	29,120	-9,120	-9,120	20,000	20,000	
581180	GF-Con-Fast Team			-29,120	-29,120	9,120	9,120	-20,000	-20,000	
486490	Exp Rec Fr Permit Appeals AAO			1,587	1,587	0	0	1,587	1,587	
486490	Exp Rec Fr Permit Appeals AAO			5,000	5,000	0	0	5,000	5,000	
581140	DT Technology Projects			-6,587	-6,587	0	0	-6,587	-6,587	

Department - IDS Form Balancing Report

Changes and Proposals with Titles

	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
11	0	0	841	0	841	-841		
11	0	841	0	841	0	841		
0	0	-841	-841	-841	-841	0		
0	150,000	9,120	9,120	159,120	159,120	0	Per Julie Lamarre	to match requesting budget
0	-150,000	-9,120	-9,120	-159,120	-159,120	0	Per Julie Lamarre	to match requesting budget
0	29,120	-9,120	-9,120	20,000	20,000	0	Reduced per Julie Lamarre and Charlie Puga	BOA agrees to budget reduction
0	-29,120	9,120	9,120	-20,000	-20,000	0	Reduced per Julie Lamarre and Charlie Puga	BOA agrees to budget reduction
0	1,587	0	0	1,587	1,587	0		
0	5,000	0	0	5,000	5,000	0		
0	-6,587	0	0	-6,587	-6,587	0		

Department - IDS Form Balancing Report

Form Balance (8000/8100)

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the report header. Work orders that are not balanced on the forms

he navigation pane; change the value under Report Input Controls.

Department - IDS Form Balancing Report

Budget Form Contact

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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WO is balanced

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund
BOA-ADM	BOA	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	228875	ADM Real Estate Division	14300
BOA-ADM	BOA	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	232076	BOA Board of Appeals	10000
BOA-ADM	BOA	ADM	ADM-OCA	581750-GF-Purch-General Office	232177	ADM OCA - Procurement	10060
BOA-ADM	BOA	ADM	ADM-OCA	581750-GF-Purch-General Office	232076	BOA Board of Appeals	10000
BOA-ADM	BOA	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310
BOA-ADM	BOA	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	232076	BOA Board of Appeals	10000
BOA-HRD	BOA	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000
BOA-HRD	BOA	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232076	BOA Board of Appeals	10000
BOA-HRD	BOA	HRD	HRD-EEO	581430-GF-HR-Equal Employmnt Opportuni	232023	HRD Equal Employmt Opportunity	10000
BOA-HRD	BOA	HRD	HRD-EEO	581430-GF-HR-Equal Employmnt Opportuni	232023	HRD Equal Employmt Opportunity	10000
BOA-HRD	BOA	HRD	HRD-EEO	581430-GF-HR-Equal Employmnt Opportuni	232076	BOA Board of Appeals	10000
BOA-HRD	BOA	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000
BOA-HRD	BOA	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000
BOA-HRD	BOA	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232076	BOA Board of Appeals	10000
BOA-HRD	BOA	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020
BOA-HRD	BOA	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020
BOA-HRD	BOA	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232076	BOA Board of Appeals	10000
BOA-HSS	BOA	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	291644	HSS Health Service System	10000
BOA-HSS	BOA	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	232076	BOA Board of Appeals	10000
BOA-TIS	BOA	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communicatons SFGovTV	10000
BOA-TIS	BOA	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communicatons SFGovTV	10000
BOA-TIS	BOA	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	232076	BOA Board of Appeals	10000
BOA-TIS	BOA	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	207921	DT Adm IDS Pass-thru	28070
BOA-TIS	BOA	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	232076	BOA Board of Appeals	10000
BOA-TIS	BOA	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070
BOA-TIS	BOA	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232076	BOA Board of Appeals	10000
BOA-TIS	BOA	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100
BOA-TIS	BOA	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232076	BOA Board of Appeals	10000

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1
SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building			17378
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Work Order	10003069	ADCA Contract Administration	0001	OCA Operations			10002
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration			10000
GF Annual Account Ctrl	10042095	HRD EEO and Leave Programs	0001	Program Management			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration			10000
GF Annual Account Ctrl	10042097	HRD Employment Services	0001	Program Management			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization			20357
GF Continuing Authority Ctrl	10041064	HRD Systems and Analytics	0001	HRD Systems and Analytics			20357
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Annual Account Ctrl	10001707	HT Administration	0001	HSS Administration			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project			10000
GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0313	DT SFGTV Commission Meeting			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft			17608
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project			17582
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000
ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project			10000
GF Annual Account Ctrl	10026677	BA Appeals Processing	0001	BA Appeals Processing			10000

City and County of San Francisco
Department - IDS Form Balancing Report
 Centrally Loaded Details with Titles

Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover
Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486490	Exp Rec Fr Permit Appeals AAO			93,270	96,624
Operating	10000	Operating	581083	ADM-Real Estate 49 SVN Rent			-93,270	-96,624
Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486490	Exp Rec Fr Permit Appeals AAO			31,265	32,698
Operating	10000	Operating	581750	GF-Purch-General Office			-31,265	-32,698
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			100	100
Operating	10000	Operating	581820	Is-Purch-Reproduction			-100	-100
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			81	85
Operating	10000	Operating	581016	Diversity Equity Inclusion			-81	-85
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			0	0
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			920	947
Operating	10000	Operating	581430	GF-HR-Equal Employmnt Opportuni			-920	-947
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			0	0
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			1,062	1,122
Operating	10000	Operating	581470	GF-HR-EMPLOYMENTSERVICES			-1,062	-1,122
HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486490	Exp Rec Fr Permit Appeals AAO			0	0
HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486490	Exp Rec Fr Permit Appeals AAO			225	229
Operating	10000	Operating	581015	Human Resources Modernization			-225	-229
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			1,547	1,643
Operating	10000	Operating	515510	Health Service-Admin Cost			-1,547	-1,643
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			0	0
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			91,730	91,730
Operating	10000	Operating	581280	DT SFGov TV Services			-91,730	-91,730
Dt Work Order Projects	17608	Dt Work Order Projects	486490	Exp Rec Fr Permit Appeals AAO			2,414	2,656
Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-2,414	-2,656
DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486490	Exp Rec Fr Permit Appeals AAO			10,482	11,298
Operating	10000	Operating	581210	DT Technology Infrastructure			-10,482	-11,298
Operating	10000	Operating	486490	Exp Rec Fr Permit Appeals AAO			481	481
Operating	10000	Operating	581360	DT Telecommunications Services			-481	-481

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

7	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded Proposal	FY 2027-28 Rollover	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded Proposal	Centrally Loaded Comments
0		96,624	96,624	0	96,624	
0		-96,624	-96,624	0	-96,624	
0		32,698	32,698	0	32,698	
0		-32,698	-32,698	0	-32,698	
0		100	100	0	100	
0		-100	-100	0	-100	
0		85	85	0	85	
0		-85	-85	0	-85	
0		0	0	0	0	
0		947	947	0	947	
0		-947	-947	0	-947	
0		0	0	0	0	
0		1,122	1,122	0	1,122	
0		-1,122	-1,122	0	-1,122	
0		0	0	0	0	
0		229	229	0	229	
0		-229	-229	0	-229	
0		1,643	1,643	0	1,643	
0		-1,643	-1,643	0	-1,643	
0		0	0	0	0	
0		91,730	91,730	0	91,730	
0		-91,730	-91,730	0	-91,730	
0		2,656	2,656	0	2,656	
0		-2,656	-2,656	0	-2,656	
-841		10,457	11,298	-841	10,457	
841		-10,457	-11,298	841	-10,457	
0		481	481	0	481	
0		-481	-481	0	-481	

