

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department of Technology

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- ✓ **Proposed GF target reductions**
- N/A **Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report) - **Recovery entries will be loaded at Mayor's phase**
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- N/A **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery." - **Recovery entries will be loaded at Mayor's phase**
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- N/A **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report) - **Form 4B only**
- 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.
- N/A **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- N/A **N/A Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. -**Recovery entries will be loaded at Mayor's phase**
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- N/A **New Legislation:**
 - Accept & Expend (A&E) legislation for new
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table.
- ✓ **Other Requests:** Submitted requests for the following item:
 - COIT - **Submitted 01/16/2026**
 - Capital - **Submitted 01/23/2026**

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Elaine Benvenuti, Acting CFO

Full Name: _____

Signature: Elaine Benvenuti 02/23/26

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT TIS General Services Agency - Technology

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
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	Please reference to the attached memo
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?	The following summarizes the Department's use of fund balance and projected balances: 1. Fund balances at 12/31/25: 28070 - DT Operating - \$5.6M 28100 - DT Telephone - \$2.9M 2. Fund balance projected at the end of CY, after proposed use of FB in the FY27 & FY28: 28070 - DT Operating - \$5.2M 28100 - DT Telephone - \$.3M 3. Fund balance proposed for use in the budget fiscal years - will be loaded in MYR phase: 28070 - DT Operating - \$3.0M FY27, \$3.0M FY28 (FY27 commitment of \$5.5M reduced to \$3.0M) 28100 - DT Telephone - \$1.3M FY27, \$1.3M FY28 4. Proposed use of fund balance in item #3 above will be for two fiscal years 5. The unused fund balance after the application of fund balance in the FY27 & FY28 budgets is relected in item #2 above. This remaining balance is required to reduce department rates in future years. 6. The percentage of fund balance as a source: 28070 - DT Operating - 1.8% 28100 - DT Telephone - 5%
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.	The Department is proposing the use of a portion of its fund balance to offset operating and telephone expenditures and anticipates that these resources will remain available beyond the next two fiscal years. The Department will continue to pursue cost efficiencies by negotiating and expanding its enterprise license agreements, as well as other enterprise agreements, to achieve cost savings for both the Department and the City as a whole.
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)	Yes. The Department is proposing the purchase of replacement vehicles to support the Public Safety Radio and Fiber Teams' critical field operations. Reliable access to dedicated vehicles is essential to maintaining timely response, minimizing service disruptions, and ensuring continuity of public safety infrastructure support. The proposed \$800K investment will eliminate the ongoing reliance on high-cost vehicle rentals and is projected to avoid approximately \$1.2M in rental expenses within the first seven years after acquisition. The proposal achieves full cost recovery within approximately three years and generates net savings thereafter. In addition to the financial benefit, owning the vehicles provides greater operational flexibility, improved deployment efficiency, and reduced administrative burden associated with short-term rentals, resulting in both fiscal and service-level improvements for the Department and the City.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT TIS General Services Agency - Technology

<p>General Fund Target</p>	<p>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?</p> <p>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.</p>	<p>The Department will meet the \$10M target reduction as follows:</p> <ol style="list-style-type: none"> 1. \$4.7M in operational reductions (including position eliminations) 2. \$4.3M use of operating and telephone fund balance to be loaded in Mayor's phase 3. \$0.9M outside revenue generated to offset expenditures
<p>Expenditures</p>	<p>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.</p>	<p>Please refer to Form 3A.</p>
<p>Revenues</p>	<p>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.</p>	<p>The Department submitted the IT Pass-thru and Public Cloud (581140 and 581142) revenue estimates as part of department phase. The rest of the Department revenue submissions will be centrally loaded in mayor phase.</p>
<p>External Policy Revenue Impacts</p>	<p>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?</p>	<p>Not applicable.</p>
<p>Revenue Increase Index</p>	<p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p>	<p>Not applicable.</p>
<p>Positions</p>	<p>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.</p>	<p>Please refer to Form 3B.</p>
<p>Substitutions</p>	<p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p>	<p>Yes. Eight substitutions are for incumbent staff. Please reference Form 3B.</p>
<p>Transfer of Functions</p>	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>As of department phase, the Department is not aware or requesting for any Transfer of Functions for the next two fiscal years.</p>
<p>Interim Exceptions</p>	<p>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 are the request being made?</p>	<p>Not applicable.</p>

DEPARTMENT TIS General Services Agency - Technology

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?	The primary change to other departments' discretionary work orders relates to the Enterprise License Agreement work order, which includes Microsoft email and Office product licenses. To address critical security compliance requirements and mitigate associated risk exposure, O365 G1 email licenses must be upgraded to M365 G3. Failure to implement this upgrade would leave departments out of compliance with established security standards. As a result, departments will experience increased licensing costs to ensure compliance and strengthen the City's overall security posture.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	<p>The Department will seek the Board's review and approval of Emergency Radio Responder Communication Systems (ERRCS) legislation as part of its FY27 budget submission. The proposed legislation is intended to ensure that new buildings in the City comply with Fire Code requirements mandating reliable in-building radio coverage for first responders.</p> <p>DT's Public Safety Radio staff will administer the required inspections to verify compliance and will assess a fee to building owners for this service. The legislation proposes establishing the ERRCS inspection fee within the Fire Code so that it can be administered in coordination with the San Francisco Fire Department's (SFFD) existing inspection and fee structure, with no change to the current process for building owners.</p> <p>The Department of Building Inspection (DBI) would collect the fee through PermitSF as part of its standard fire inspection process and transfer the funds to DT via work order.</p>
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.	Not applicable.
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.	Not applicable.



MEMORANDUM

To: Controller's Budget and Analysis Division
From: Michael Makstman, City CIO and DT Executive Director *MM*
Date: February 23, 2026
Subject: DT Response to Budget Form 1A – Summary of Major Changes

The following is the Department of Technology (DT) response to the Summary section of Budget Form 1A questions:

- 1) **all programs being wound down (and the timeline)** – Not applicable for the Department of Technology
- 2) **all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget)** – Not applicable for the Department of Technology
- 3) **any programs being sustained but with changes to service levels due to funding changes** – The following components of the DT budget have been sustained and reflect changes in the budget:
 - a. **DT Operating Fund (Fund 28070, Authority 17582)** – At department phase, the overall change to the Department's primary operating fund reflects a net decrease of **\$1.8M**, driven primarily by the following:
 - **\$2.1M transfer** of Network Data Center funds from the operating fund to the Network Data Center continuing fund to properly segregate and account for end-of-life network equipment replacement costs.
 - **\$2.9M reduction** in Network Data Center equipment funding from the base budget to align budget with actual requirements.
 - **\$1.0M reduction in rent costs** for the 200 Paul Avenue facility (Public Safety Operations), reflecting estimated rent credits due to DT.



Offsetting increases primarily include:

- **\$2.1M increase in Cyber, Network Infrastructure Operations** to address contractual growth in software and tool costs and to structurally realign incumbent positions with current operational responsibilities.
 - **\$0.7M increase in Support Services** relating to the transfer of workorder funding from the Pass-thru workorder (581140) to the IT Infrastructure workorder (581210)
 - **\$1.4M increase in Administration** to address higher Services of Other Departments work orders (e.g. office rent, HR services) and contractual increases for existing tools. Increase also represents position transfers and realignment of positions to match operational responsibilities.
- b. IT Pass-Through and Public Cloud (Fund 28070, Authority 17608)** – At department phase, this budget reflects a \$1.3M decrease to account for the transfer of Support Services work orders from this budget to the IT Infrastructure budget.
- c. Enterprise License Agreement (Fund 28070, Authority 17608)** – This budget reflects an increase of \$2.6M due primarily to contractual cost increases for Microsoft and the upgrade of citywide email licenses from O365 G1 to M365 G3 to meet security compliance requirements.
- d. Telephone Fund (Fund 28100, Authority 10000)** – At department phase, the pass-through telephone budget reflects a net reduction of \$1.5M, driven by \$2.5M in savings from the elimination of unneeded telephone services, partially offset by a \$1M increase in circuit costs.
- e. DT Continuing Fund (Fund 28080, Authority 23068)** – This budget reflects an increase of \$2.1M to properly segregate and account for end-of-life network equipment replacement costs (as noted in item “a” above).

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: TIS General Services Agency - Tech

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	4,445,897	4,445,897	0	4,733,307	4,733,307	0
	MAND_FRING_BEN	1,543,098	1,543,098	0	1,695,407	1,695,407	0
	PROG_PROJ	50,000	50,000	0	0	0	0
	OH_ALLOCS	1,038,004	1,038,004	0	1,038,004	1,038,004	0
	NON_PERS_SVCS	1,019,952	1,039,847	19,895	1,019,952	1,039,847	19,895
	MTL_SUPP	38,658	38,658	0	38,658	38,658	0
	CAP_OUTLAY	650,000	650,000	0	0	0	0
	SVCS_OTHER_DEPTS	500	500	0	500	500	0
EXPENDITURE		8,786,109	8,806,004	19,895	8,525,828	8,545,723	19,895
GFS	General Fund Support	6,159,494	6,179,389	19,895	5,899,213	5,919,108	19,895
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	INTERGOV_REV_OTH	68,507	68,507	0	68,507	68,507	0
	EXP_RECOVERY	2,558,108	2,558,108	0	2,558,108	2,558,108	0
REVENUE		2,626,615	2,626,615	0	2,626,615	2,626,615	0
GFS	General Fund Support	6,159,494	6,179,389	19,895	5,899,213	5,919,108	19,895

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
(10,000,000)	(3,840,506)	6,179,389	10,019,895	(10,000,000)	(4,100,787)	5,919,108	10,019,895
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	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	42,518,262	44204850	1,686,588	45,522,988	47415989	1,893,001
	Mandatory Fringe Benefits	16,584,956	17148878	563,922	18,251,560	18902799	651,239
	Programmatic Projects	4,816,678	4923678	107,000	1,706,431	1706431	0
	Overhead and Allocations	565,618	782075	216,457	565,618	782075	216,457
	Non-Personnel Services	83,260,563	81931123	(1,329,440)	83,560,563	81553938	(2,006,625)
	City Grant Program	95,000	95000	0	95,000	95000	0
	Materials & Supplies	3,238,088	4273088	1,035,000	3,238,088	4258088	1,020,000
	Capital Outlay	2,680,000	360001	(2,319,999)	0	300000	300,000
	Services Of Other Depts	9,775,639	9837202	61,563	9,775,639	10020305	244,666
	Intrafund Transfers Out	3,640,000	3640000	0	3,640,000	3640000	0
EXPENDITURE		167,174,804	167195895	21,091	166,355,887	168674625	2,318,738
REVENUE	Licenses, Permits, & Franchises	1,400,000	1400000	0	1,290,000	1290000	0
	Interest & Investment Income	90,000	90000	0	90,000	90000	0
	Rents & Concessions	615,564	615608	44	615,564	615608	44
	Intergovernmental: Other	73,756	73756	0	73,756	73756	0
	Charges for Services	679,916	1459183	779,267	679,916	1459183	779,267
	Expenditure Recovery	154,698,566	153573454	(1,125,112)	154,698,566	153273454	(1,425,112)
	IntraFund Transfers In	3,640,000	3640000	0	3,640,000	3640000	0
	Unappropriated Fund Balance	5,589,547	5589547	0	(219)	-219	0
REVENUE		166,787,349	166441548	(345,801)	161,087,583	160441782	(645,801)
Non-General Fund Support	Revenue Surplus(Deficit)	(387,455)	(754,347)	(366,892)	(5,268,304)	(8,232,843)	(2,964,539)

BUDGET FORM 2A: Revenue Report

DEPARTMENT General Services Agency - Technology

													Total BY Revenue Change		-345801		Total BY1 Revenue Change		-445801		Budget Justification							
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	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	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 Description and Explanation of Change		
GFs	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Cnt	10024777-0001	DT Operating Master Project	DT Operating Master Project	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	32,256	0	32,256	0	32,256	32,256		
GFs	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Cnt	10024777-0001	DT Operating Master Project	DT Operating Master Project	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			32,256	0	-32,256	32,256	0	-32,256	-32,256		
GFs	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Cnt	10024777-0313	DT Operating Master Project	DT SFGTV Commission Meeting	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	50,521	0	50,521	0	50,521	50,521		
GFs	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Cnt	10024777-0313	DT Operating Master Project	DT SFGTV Commission Meeting	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			50,521	0	-50,521	50,521	0	-50,521	-50,521		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Operating Master Project	DT Operating Master Project	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	11,341	0	11,341	0	11,341	11,341		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Operating Master Project	DT Operating Master Project	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			11,341	0	-11,341	11,341	0	-11,341	-11,341		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0078	DT INTERDEPARTMENTAL SERV	DT AHR 725 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			209,074	225,000	159,268	209,074	225,000	159,268	Balancing entry		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0079	DT INTERDEPARTMENTAL SERV	DT ADM 221 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)			7,652	0	-7,652	7,652	0	-7,652	-7,652		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0090	DT INTERDEPARTMENTAL SERV	DT ASR 175 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486070	Exp Rec Fr Assessor (AAO)			2,551	700	-1,851	2,551	700	-1,851	700	-1,851	Reduced budget to planned spending.
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0093	DT INTERDEPARTMENTAL SERV	DT CHF 153 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486190	Exp Rec Fr Child:Youth&Fam AAO			251,370	258,170	6800	251,370	258,170	6800	6800		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0129	DT INTERDEPARTMENTAL SERV	DT CON 123 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486220	Exp Rec Fr Controller (AAO)			69,385	5,484	-63,901	69,385	5,484	-63,901	5,484	-63,901	Remove Systems from this account.
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0098	DT INTERDEPARTMENTAL SERV	DT CPC 119 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)			1,971	7,794	5823	1,971	7,794	5823	5823	Permit Center non-personnel costs transferred to CPC	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0110	DT INTERDEPARTMENTAL SERV	DT DPW 411 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			94,741	91,408	-3333	94,741	91,408	-3333	-3333		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0113	DT INTERDEPARTMENTAL SERV	DT DEM IT Support Services	17608	DI Work Order Projects	4860ExpRec	486310	Exp Rec Fr EmergencyComcationAAO			0	1,949	1949	0	1,949	1949	1949		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0124	DT INTERDEPARTMENTAL SERV	DT FR 145 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486340	Exp Rec Fr Fire Dept (AAO)			171,572	150,752	-20,820	171,572	150,752	-20,820	-20,820		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0189	DT INTERDEPARTMENTAL SERV	DT HPH 511 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO			40,757	91,966	51,209	40,757	91,966	51,209	51,209	HPH017- Reallocation for operational need (25W)	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0129	DT INTERDEPARTMENTAL SERV	DT HPH 511 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486400	Exp Rec Fr CommHealth Hth AAO			19,776	0	-19,776	19,776	0	-19,776	-19,776		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0156	DT INTERDEPARTMENTAL SERV	DT HRD 170 IT Support Service	17608	DI Work Order Projects	4860ExpRec	486195	EXP REC Fr HomelessnessSvcsAAO			9,779	9,961	182	9,779	9,961	182	182	TS WO adjustment	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0157	DT INTERDEPARTMENTAL SERV	DT HRD 121 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486590	Exp Rec Fr Human Resources AAO			1,699,277	10,000	-1,689,277	1,699,277	10,000	-1,689,277	-1,689,277		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0158	DT INTERDEPARTMENTAL SERV	DT HRC 147 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			5,842	0	5,842	5,842	0	5,842	5,842		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0158	DT INTERDEPARTMENTAL SERV	DT HRC 147 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			5,842	0	-5,842	5,842	0	-5,842	-5,842		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0161	DT INTERDEPARTMENTAL SERV	DT HSS 120 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486410	Exp Rec Fr Hss (AAO)			30,375	28,654	-1,721	30,375	28,654	-1,721	-1,721	SFHSS is reducing the TIS WO due to licenses change in FY26-27 and FY27-28.	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0162	DT INTERDEPARTMENTAL SERV	DT JUV 185 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO			0	2,000	2000	0	2,000	2000	2000		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0164	DT INTERDEPARTMENTAL SERV	DT LB 631 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486430	Exp Rec Fr Public Library AAO			190,000	202,740	12,740	190,000	202,740	12,740	12,740	Purchase 5 developer licenses for Web Services team	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0189	DT INTERDEPARTMENTAL SERV	DT PRT 775 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			437,916	436,609	-1,307	437,916	436,609	-1,307	-1,307		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0192	DT INTERDEPARTMENTAL SERV	DT PUC 726 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			209,900	193,138	-16,762	209,900	193,138	-16,762	-16,762		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0207	DT INTERDEPARTMENTAL SERV	DT REC 856 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)			29,941	23,708	-6,233	29,941	23,708	-6,233	-6,233		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0212	DT INTERDEPARTMENTAL SERV	DT RET 697 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486640	Exp Rec Fr Retirement Sys AAO			133,300	137,645	4,345	133,300	137,645	4,345	4,345		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0214	DT INTERDEPARTMENTAL SERV	DT SHF 173 IT Support Services	17608	DI Work Order Projects	4860ExpRec	486670	Exp Rec Fr Sheriff (AAO)			107,939	107,939	300000	107,939	107,939	300000	107,939	0	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0739	DT INTERDEPARTMENTAL SERV	DT ASR115 Data Center Services	17608	DI Work Order Projects	4860ExpRec	486070	Exp Rec Fr Assessor (AAO)			22,172	0	-22,172	22,172	0	-22,172	0	-22,172	Reduced budget to zero; decommissioning backup servers with transition to cloud-based system.
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0764	DT INTERDEPARTMENTAL SERV	DT CRT179 IT Support Services	17608	DI Work Order Projects	4600C4Svcs	462999	DT Outside Agency Revenue			46,482	0	-46,482	46,482	0	-46,482	-46,482		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0855	DT INTERDEPARTMENTAL SERV	DT UCSF Radio Support Service	17608	DI Work Order Projects	4600C4Svcs	462999	DT Outside Agency Revenue			194,909	200,415	5506	194,909	200,415	5506	5506		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0880	DT INTERDEPARTMENTAL SERV	DT UCSF Dark Fiber	17608	DI Work Order Projects	4600C4Svcs	462999	DT Outside Agency Revenue			90,200	302,834	216,634	90,200	302,834	216,634	216,634		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0899	DT INTERDEPARTMENTAL SERV	DT ADM Permit Center	17608	DI Work Order Projects	4860ExpRec	486400	Exp Rec Fr Admin Svcs (AAO)			28,348	0	-28,348	28,348	0	-28,348	-28,348		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0927	DT INTERDEPARTMENTAL SERV	DT ADM 495VN Pad Teams Suppt	17608	DI Work Order Projects	4860ExpRec	486600	Exp Rec Fr Real Estate (AAO)			70,000	0	-70,000	70,000	0	-70,000	-70,000		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0968	DT INTERDEPARTMENTAL SERV	DT ART IT Help Desk Services	17608	DI Work Order Projects	4860ExpRec	486060	Exp Rec Fr Art Commission AAO			105,000	0	-105,000	105,000	0	-105,000	-105,000	Budget rolled into 581210 by DT.	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-0988	DT INTERDEPARTMENTAL SERV	DT HRC Desktop Support	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			10,000	0	-10,000	10,000	0	-10,000	-10,000		
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Cnt	10024810-1016	DT INTERDEPARTMENTAL SERV	DT DPH Service Desk Staffing	17608	DI Work Order Projects	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO			230,000	0	-230,000						

BUDGET FORM 2A: Revenue Report

DEPARTMENT: TIS General Services Agency - Technology

Total BY Revenue Change -345801 Total BY1 Revenue Change -645801

Budget Justification

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	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27		FY 2027-28		FY 2027-28		Revenue Description and Explanation of Change
																				Base	Department	Base	Department	Base	Department	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1363	DT INTERDEPARTMENTAL SERV	DT ADM NOC Monitoring&Recovery	17608	DI Work Order Projects	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAD)			18,000	0	-18000	18,000	0	-18000	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1367	DT INTERDEPARTMENTAL SERV	DT MTA Motorola Radio Consoles	17608	DI Work Order Projects	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAD			73,506	75,503	1997	73,506	75,503	1997	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1373	DT INTERDEPARTMENTAL SERV	DT FR Oracle GovCloudConnect	17608	DI Work Order Projects	4860ExpRec	486340	Exp Rec Fr Fire Dept (AAC)			0	17,280	17280	0	17,280	17280	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1475	DT INTERDEPARTMENTAL SERV	DT ADM MS SQL	17608	DI Work Order Projects	4860ExpRec	486210	Exp Rec Fr Med Exam-Coronr AAO			0	5,196	5196	0	5,196	5196	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1477	DT INTERDEPARTMENTAL SERV	DT City-wide Data Center	17608	DI Work Order Projects	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAO			0	30,728	30728	0	30,728	30728	WO changes (Technical)
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1477	DT INTERDEPARTMENTAL SERV	DT City-wide Data Center	17608	DI Work Order Projects	4860ExpRec	486230	Exp Rec Fr City Planning (AAD)			0	30,728	30728	0	30,728	30728	CPC SFO Data Center
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1493	DT INTERDEPARTMENTAL SERV	DT AR Snowflake PRSA	17608	DI Work Order Projects	4860ExpRec	486740	Exp Rec Fr PUC (AAD)			0	143,399	143399	0	143,399	143399	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1483	DT INTERDEPARTMENTAL SERV	DT AR Snowflake PRSA	17608	DI Work Order Projects	4860ExpRec	486020	Exp Rec Fr Airport (AAD)			0	69,000	69000	0	69,000	69000	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-1493	DT INTERDEPARTMENTAL SERV	DT AR NOC	17608	DI Work Order Projects	4860ExpRec	486020	Exp Rec Fr Airport (AAD)			0	597,154	597154	0	597,154	597154	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0008	DT INTERDEPARTMENTAL SERV	EAs - Adobe -01	17608	DI Work Order Projects	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	9,727	9727	0	9,727	9727	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0008	DT INTERDEPARTMENTAL SERV	EAs - Adobe -01	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAC)			9,727	0	-9727	9,727	0	-9727	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0012	DT INTERDEPARTMENTAL SERV	EAs - ESRI 01	17608	DI Work Order Projects	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	391	391	0	391	391	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0012	DT INTERDEPARTMENTAL SERV	EAs - ESRI 01	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAC)			391	0	-391	391	0	-391	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0018	DT INTERDEPARTMENTAL SERV	EAs - Microsoft	17608	DI Work Order Projects	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	31,840	31840	0	31,840	31840	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0018	DT INTERDEPARTMENTAL SERV	EAs - Microsoft	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAC)			31,840	0	-31840	31,840	0	-31840	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0384	DT INTERDEPARTMENTAL SERV	EAs - Docusign	17608	DI Work Order Projects	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	2,048	2048	0	2,048	2048	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810-0384	DT INTERDEPARTMENTAL SERV	EAs - Docusign	17608	DI Work Order Projects	4860ExpRec	486580	Exp Rec Fr Human Rights (AAC)			2,048	0	-2048	2,048	0	-2048	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	17582	DI Operating Master Project	4350Rent&C	439814	Fiber Lease Revenues			432,841	431,911	-930	432,841	431,911	-930	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	17582	DI Operating Master Project	4860ExpRec	486011	Exp Rec Fr AHR Human Rights			0	147,219	147219	0	147,219	147219	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	17582	DI Operating Master Project	4860ExpRec	486580	Exp Rec Fr Human Rights (AAC)			147,219	0	-147219	147,219	0	-147219	
NGFS	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	17582	DI Operating Master Project	4350Rent&C	439899	Other City Property Rentals			182,723	183,697	974	182,723	183,697	974	
NGFS	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	17582	DI Operating Master Project	4600C4Svcs	469999	Other Operating Revenue			0	600,000	600000	0	600,000	600000	ERRCS Revenue

BUDGET FORM 3A: Expenditure Change

DEPARTMETIS General Services Agency - Technology

Total BY Expenditure Change 40986 Total BY1 Expenditure Change 233833

GFs Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	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	FY 2027-28 Dept - Base	Explanation of Change
GFs	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctr	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justice Project - City Adm.	5210NPSica	535960	Software Licensing Fees			497,368	517,263	18695	497,368	517,263	18695		18695 Increase for 3Cs	
NGFS	TIS	130679	DT Communications	207937	DT Communications PEG & Cable	207937	DT Communications PEG & Cable	12600	SR Cable TV Access Dev&Prog	10014027-0001	Cable Franchise Capital Projec	Cable Franchise Capital Projec	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	T627005		0	1	1	0	0	0	0	0	0 Replace 13 Year old Transit Connect
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	510Salary	501010	Perm Salaries-Misc-Regular			1,382,097	1,387,904	5807	1,479,183	1,485,402	6219	6219	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			201,359	202,204	845	228,270	229,228	958	958	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			20,941	20,125	84	21,448	21,539	91	91	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			42,266	41,439	-827	46,074	45,172	-902	-902	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Care-CityMatchProp B			10,643	10,687	44	11,391	11,439	48	48	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHthCare-CityMatchPropC			3,179	3,192	13	3,402	3,416	14	14	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			105,847	107,849	2002	115,374	117,557	2183	2183	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			9,170	9,344	174	9,541	9,722	181	181	See Form 3B	
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110	Flexible Benefit Package			0	6,369	6369	0	6,942	6,942	6942	6942	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			5,666	4,771	-895	6,064	5,106	-958	-958	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			2,192,206	2,437,808	245602	2,361,690	2,624,717	263027	263027	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			325,400	361,584	38184	371,088	412,100	41012	41012	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			200,108	215,873	15765	209,677	226,778	17101	17101	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			48,890	52,153	3563	51,103	54,917	3814	3814	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			89,102	101,178	12076	97,130	110,294	13164	13164	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			25,802	27,694	1892	27,140	29,167	2027	2027	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHthCare-CityMatchPropC			7,706	8,271	565	8,106	8,711	605	605	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			209,577	239,819	30242	228,442	261,406	32964	32964	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			18,455	21,075	2620	19,202	21,928	2726	2726	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			7,775	8,782	1007	8,383	9,463	1080	1080	See Form 3B	
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5200CHalo	579990	Allocated Chrgs-Spec Sources			-771,421	-23,808	747615	-771,421	-23,808			747615	Structural fa
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			1,772,749	1,659,518	-113231	1,698,526	1,777,261	-121265	-121265	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			263,062	246,043	-17019	298,052	278,783	-19269	-19269	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			109,063	102,043	-7020	116,582	109,064	-7518	-7518	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			25,707	24,065	-1642	27,526	25,768	-1758	-1758	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			78,494	72,456	-6038	85,566	78,984	-6582	-6582	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			13,651	12,779	-872	14,622	13,688	-934	-934	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHthCare-CityMatchPropC			4,076	3,816	-260	4,367	4,088	-279	-279	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			196,573	181,452	-15121	214,266	197,784	-16482	-16482	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			17,030	15,720	-1310	17,719	16,356	-1363	-1363	See Form 3B	
NGFS	TIS	130680	DT Support Services	207943	DT SS NOC	207943	DT SS NOC	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			7,266	6,802	-464	7,783	7,286	-497	-497	See Form 3B	
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTF NON PROJECT CONTROLLED	10000	Operating	Operating	10000	Operating	5210NPSica	529000	Maint Svcs-Equipment-Budget			1,671,397	1,085,437	-586960	1,671,397	499,477	-117120	-117120	Savings	
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTF NON PROJECT CONTROLLED	10000	Operating	Operating	10000	Operating	5210NPSica	523210	Telephone Chrgs (Tis Use Only)			21,175,699	20,109,517	-1066182	21,175,699	20,109,517	-1066182	-1066182	Increase for 3Cs offset by savings	
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTF NON PROJECT CONTROLLED	10000	Operating	Operating	10000	Operating	5210NPSica	535960	Software Licensing Fees			1,703,524	1,763,524	60000	1,703,524	1,763,524	60000	60000	Increase for 3Cs offset by savings	
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSica	535710	Subscriptions			124,665	224,665	100000	124,665	224,665	100000	100000	Increase for 3Cs	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTF Annual Authority Ctr	10024810-0078	DT INTERDEPARTMENTAL SERV	DT AIR 725 IT Support Services	17608	DT Work Order Projects	5210NPSica	535000	Other Current Expenses - Bgdt			209,074	225,000	15926	209,074	225,000	15926			
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTF Annual Authority Ctr	10024810-0079	DT INTERDEPARTMENTAL SERV	DT ADM 221 IT Support Services																

BUDGET FORM 3A: Expenditure Change

DEPARTMENT General Services Agency - Technology

Total BY Expenditure Change 40986 Total BY1 Expenditure Change 233833

GFY Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Dept. Base	FY 2026-27 Base	FY 2027-28 Base	FY 2027-28 Dept. Base	FY 2027-28 Department	Explanation of Change	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctr	10024810-0384	DT INTERDEPARTMENTAL SERV	EAs - Docusign	17608	DT Work Order Projects	5210NPSvcs	535960	Software Licensing Fees				501,342	727,336	225994	501,342	727,336	225994	Increase for 3Cs	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	51010Salary	501010	Perm Salaries-Misc-Regular	51010Salary	501010	Perm Salaries-Misc-Regular				3,272,535	3,960,798	686263	3,550,124	4,287,215	737091	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc				481,828	581,467	96639	554,293	687,340	113047	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)				247,276	285,469	38193	261,724	302,191	40467	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)				62,483	72,464	9981	66,551	77,238	10687	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515010	Health Service-City Match	5130Fringe	515010	Health Service-City Match				112,443	129,730	17287	122,570	141,414	18844	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B				33,182	38,482	5300	35,340	41,015	5675	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				9,910	11,492	1582	10,555	12,249	1694	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515010	Dependent Coverage	5130Fringe	515010	Dependent Coverage				232,220	279,585	47365	253,129	304,758	51629	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	516010	Dental Coverage	5130Fringe	516010	Dental Coverage				21,380	25,484	4104	22,243	26,513	4270	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	519120	Flexible Benefit Package	5130Fringe	519120	Flexible Benefit Package				38,214	44,583	6369	41,652	48,594	6942	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	519120	Long Term Disability Insurance	5130Fringe	519120	Long Term Disability Insurance				7,478	9,309	1831	8,191	10,152	1961	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	52000Halo	520190	Department Overhead	52000Halo	520190	Department Overhead				-1,482,993	-1,276,536	206457	-1,482,993	-1,276,536	206457	Structural fix	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5400MatSsu	540000	Materials & Supplies-Budget	5400MatSsu	540000	Materials & Supplies-Budget				61,907	76,907	15000	61,907	61,907	0	Mandatory bi-annual Cybersecurity city-wide table-top exercise	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5810OhDep	581067	Sr-DPW-Building Repair	5810OhDep	581067	Sr-DPW-Building Repair				116,058	116,058	0	116,058	120,120	4062	WO adj	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5810OhDep	581120	GF-CON-Accounting Ops	5810OhDep	581120	GF-CON-Accounting Ops				3,993	10,253	6260	3,993	11,085	7092		
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5810OhDep	581160	GF-Adm-General(AAO)	5810OhDep	581160	GF-Adm-General(AAO)				2,011,932	2,174,235	162303	2,011,932	2,345,542	333610	WO adj	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular	5010Salary	501010	Perm Salaries-Misc-Regular				1,350,237	1,425,565	75328	1,484,548	1,565,222	8074	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc				193,759	204,719	10960	226,037	238,467	12430	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)				69,942	72,922	2980	75,891	78,647	2756	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)				19,889	20,981	1092	21,835	23,005	1170	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B				10,562	11,142	580	11,556	12,217	622	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,154	3,328	174	3,463	3,649	186	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	519120	Long Term Disability Insurance	5130Fringe	519120	Long Term Disability Insurance				3,335	3,643	308	3,728	4,058	330	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5210NPSvcs	535000	Other Current Expenses - Bldg	5210NPSvcs	535000	Other Current Expenses - Bldg				63,000	0	-63000	63,000	0	-63000	Structural fix	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5210NPSvcs	535960	Software Licensing Fees	5210NPSvcs	535960	Software Licensing Fees				7,586,091	4,869,546	-2716545	7,586,091	4,869,546	-2716545	Structural fix and increases for 3Cs	
NGFS	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5210NPSvcs	535960	Software Licensing Fees	5210NPSvcs	535960	Software Licensing Fees				0	1,224,574	1224574	0	1,224,574	1224574	Structural fix and increases for 3Cs	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular	5010Salary	501010	Perm Salaries-Misc-Regular				1,757,338	1,919,490	162152	1,880,133	2,097,501	217368	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc				256,202	279,795	22593	290,369	323,865	33496	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)				95,556	105,609	10053	100,476	112,830	12354	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)				25,483	27,834	2351	27,260	30,412	3152	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515010	Health Service-City Match	5130Fringe	515010	Health Service-City Match				48,304	53,000	4696	52,696	59,238	6582	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B				13,534	14,783	1249	14,478	16,152	1674	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,042	4,415	373	4,327	4,827	500	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	515010	Dependent Coverage	5130Fringe	515010	Dependent Coverage				120,968	132,729	11761	131,856	148,338	16482	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	516010	Dental Coverage	5130Fringe	516010	Dental Coverage				10,480	11,499	1019	10,904	12,287	1363	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5130Fringe	519120	Long Term Disability Insurance	5130Fringe	519120	Long Term Disability Insurance				7,206	7,871	665	7,706	8,597	891	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Di Operating Master Project	5210NPSvcs	535000	Other Current Expenses - Bldg	5210NPSvcs	535000	Other Current Expenses - Bldg				0	78,655	78665	0	78,655	78665	78665	Structural fix and increases for 3Cs
NGFS	TIS	210693	DT Cybersecurity	210697	DT Cyber Identity Mgt	210697	DT Cyber Identity Mgt	28070	ISTIF Annual Authority Ctr	10024777-00																		

BUDGET FORM 3A: Expenditure Change

DEPTARMTIS General Services Agency - Technology

Total BY Expenditure Change 40986 Total BY1 Expenditure Change 2338633

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 Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	Explanation of Change
																					Base	Dept - Base	Base	Base	2027-28	Dept - Base	
NGFS	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710	Dependent Coverage			207,202	237,444	30242	225,852	258,816	32964	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			18,089	20,709	2620	18,821	21,547	2726	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			11,233	12,857	1624	12,083	13,821	1738	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			2,998,562	3,380,006	381444	3,227,406	3,635,913	408507	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			435,135	490,634	55499	496,168	559,119	62951	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Security (OASDI & HI)			174,788	197,490	22702	185,600	210,002	24312	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			44,528	50,060	5532	47,842	53,765	5923	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			88,634	100,710	12076	96,619	109,783	13164	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			23,648	26,586	2938	25,409	28,555	3146	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			7,062	7,939	877	7,590	8,530	940	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			215,118	245,360	30242	234,481	267,445	32964	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			18,820	21,440	2620	19,583	22,309	2726	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			11,305	12,870	1565	12,169	13,844	1675	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	527610	Systems Consulting Services			685,564	1,185,564	500000	685,564	1,185,564	500000	Structural fix	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt			766,208	801,505	35297	766,208	801,505	35297	Increase for 3Cs	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	530110	Property Rent			395,000	145,000	-250000	395,000	145,000	-250000	Savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535960	Software Licensing Fees			1,297,613	868,613	-429000	1,297,613	868,613	-429000	Structural fix	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			1,584,283	1,884,998	320715	1,674,295	2,017,765	34370	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			227,866	275,190	47324	258,337	311,973	53636	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			91,709	111,594	19885	97,283	118,578	21295	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			22,684	27,335	4651	24,276	29,256	4980	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			48,304	60,380	12076	52,556	65,820	13164	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			12,947	14,517	1740	12,993	15,538	2645	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			3,597	4,335	738	3,851	4,641	790	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			120,968	151,210	30242	131,856	164,820	32964	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			10,480	13,100	2620	10,904	13,630	2726	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			6,414	7,729	1315	6,864	8,272	1408	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			681,314	26,522	-654792	727,769	26,522	-701247	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			99,642	4,371	-95271	112,789	4,726	-108063	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			36,861	1,644	-35217	38,706	1,644	-37062	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			9,880	385	-18915	10,552	385	-10167	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			18,114	0	-1414	19,746	0	-19746	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			5,247	204	-5043	5,604	204	-5400	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			1,567	61	-1506	1,675	61	-1614	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515110	Dependent Coverage			45,363	0	-45363	49,446	0	-49446	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage			3,930	0	-3930	4,089	0	-4089	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			2,794	109	-2685	2,983	109	-2874	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTIF Annual Authority Ctr	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	532310	Telephone Chrgs (Tis Use Only)			1,520,000	0	-1520000	1,520,000	0	-1520000	Structural fix	
NGFS																											

BUDGET FORM 38: Position Change

DEPARTMENT: IS General Services Agency - Technology

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account/Lvl 15 Title	Agency Code	Job Class	Job Title	Status	Action	Position	FY 2026-27		FY 2026-27		FY 2027-28		FY 2027-28		FY 2027-28		FY 2027-28		Explanation of Change				
																						Base FTE	Dept FTE	Base Amount	Dept Amount	Base FTE	Dept FTE	Base Amount	Dept Amount	Base FTE	Dept FTE	Base Amount	Dept Amount		Base FTE	Dept FTE	Base Amount	Dept Amount
																						Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change			Total BY FTE Change		Total BY Amount Change	
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1044_C	IS Engineer-Principal	A	R	01123933-1	1	0	-1	218,264	0	-218,264	1	0	-1	233,749	0	-233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1044_C	IS Engineer-Principal	A	R	01123219-1	1	0	-1	218,264	0	-218,264	1	0	-1	233,749	0	-233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1044_C	IS Engineer-Principal	A	R	01151677-1	1	0	-1	218,264	0	-218,264	1	0	-1	233,749	0	-233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1044_C	IS Engineer-Principal	A	R	01123933-1	0	1	0	73,208	0	-73,208	0	1	0	79,487	0	-79,487	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1044_C	IS Engineer-Principal	A	R	01151677-1	0	1	0	73,208	0	-73,208	0	1	0	79,487	0	-79,487	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28080	ISTF ContingingAuthorityCnt	10042528-0001	DT Network Data Center	DT Network Data Center	23068	DT Network Data Center	5010Salary	1044_C	IS Engineer-Principal	A	R	01123933-1	0	1	1	0	218,264	218,264	0	1	1	0	233,749	233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28080	ISTF ContingingAuthorityCnt	10042528-0001	DT Network Data Center	DT Network Data Center	23068	DT Network Data Center	5010Salary	1044_C	IS Engineer-Principal	A	R	01123219-1	0	1	1	0	218,264	218,264	0	1	1	0	233,749	233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28080	ISTF ContingingAuthorityCnt	10042528-0001	DT Network Data Center	DT Network Data Center	23068	DT Network Data Center	5010Salary	1044_C	IS Engineer-Principal	A	R	01151677-1	0	1	1	0	218,264	218,264	0	1	1	0	233,749	233,749	Position measurement					
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28080	ISTF ContingingAuthorityCnt	10042528-0001	DT Network Data Center	DT Network Data Center	23068	DT Network Data Center	5130Fringe	1044_C	IS Engineer-Principal	A	R	01123933-1	0	1	0	73,208	73,208	0	1	0	79,487	79,487	Position measurement							
NGFS	TIS	232339	DT Infrastructure & Operations	229890	DT I&O Network Data Center	229890	DT I&O Network Data Center	28080	ISTF ContingingAuthorityCnt	10042528-0001	DT Network Data Center	DT Network Data Center	23068	DT Network Data Center	5130Fringe	1044_C	IS Engineer-Principal	A	R	01151677-1	0	1	0	73,208	73,208	0	1	0	79,487	79,487	Position measurement							
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	0933_C	Manager V	A	R	01080135-1	0	1	1	0	241,706	241,706	0	1	1	0	258,954	258,954	Position measurement					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	0933_C	Manager V	A	R	01080135-1	0	1	1	0	83,016	83,016	0	1	1	0	91,415	91,415	Position measurement					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1033_C	IS Business Analyst-Senior	A	R	01043383-1	0	1	1	0	171,004	171,004	0	1	1	0	183,136	183,136	Position measurement					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1033_C	IS Business Analyst-Senior	A	S	01123876-1	0	1	1	0	171,004	171,004	0	1	1	0	183,136	183,136	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1033_C	IS Business Analyst-Senior	A	R	01043383-1	0	1	0	62,843	62,843	0	1	0	69,239	69,239	Position measurement							
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1697_C	Accountant IV	A	S	01100789-1	1	0	-1	179,821	0	-179,821	1	0	-1	192,979	0	-192,979	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1697_C	Accountant IV	A	S	01100789-1	0	1	1	0	64,925	64,925	0	1	1	0	71,951	71,951	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1670_C	Financial Systems Supervisor	A	S	01100789-1	0	1	1	0	209,205	209,205	0	1	1	0	224,047	224,047	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1670_C	Financial Systems Supervisor	A	S	01100789-1	0	1	0	70,630	70,630	0	1	0	77,715	77,715	Substitution to match org functional requirements and/or duties being performed							
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1824_C	Principal Administrative Analyst	A	S	01019137-1	0	1	1	0	179,956	179,956	0	1	1	0	192,223	192,223	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1824_C	Principal Administrative Analyst	A	S	01019137-1	0	1	0	64,957	64,957	0	1	0	71,986	71,986	Substitution to match org functional requirements and/or duties being performed							
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1900_C	Assistant Purchaser	A	S	01019137-1	1	0	-1	104,791	0	-104,791	1	0	-1	112,226	0	-112,226	Substitution to match org functional requirements and/or duties being performed					
NGFS	TIS	2091915	DT Administration	232341	DT Admin Administration	232341	DT Admin Administration	28070	ISTF Annual Authority Cnt	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1900_C	Assistant Purchaser	A	S	01019137-1	0	1	1	0	47,713	47,713	0	1	1	0	52,427	52,427	Substitution to match org functional requirements and/or duties being performed					

BUDGET FORM 4B: Fleet

DEPARTMENT _____

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. PI

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information						
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	
Elaine Benvenuti	Department Operating Budget	TIS	2027	TIS27005	Van		Hybrid			1	Replace 13 Year old Transit Connect	NO	Sienna XLE	1		N/A	0	23100012	1371893	2013	Ford Transit Express	13,901		
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27007	Heavy Duty Truck		Gasoline	Pricing includes upgrades	Heavy duty truck; EVs not available	1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-9a	37,618		N/A	40864.4334					Chevrolet Colorado Pickup		
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27008	Heavy Duty Truck		Battery Electric	Pricing includes vehicle upgrades		1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-17a	59,163		N/A	64268.7669	Chevrolet Silverado 1500 Pickup 231R022				Chevrolet Silverado 1500 Pickup		
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27010	SUV		Battery Electric			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72308-3b	49,500		N/A	53771.85	Chevrolet Traverse SUV 231R033				Chevrolet Traverse SUV		
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27011	Other - Enter descr in Description Tab	Genie GTH- 636 74hp Reach Forklift Deutz TCD 2.9 T4F; Close Cab; Heater, Defrost	Diesel	Used to move cable reels and pallets around the warehouse		1	Needed to move cable reels and pallets around the warehouse	NO		200,000	Genie GTH- 636 74hp Reach Forklift Deutz TCD 2.9 T4F; Close Cab; Heater, Defrost		N/A	217260						
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27012	Heavy Duty Truck		Gasoline			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-25a	49,872		N/A	54175.9536	Chevrolet 3500HD Labor Truck 231R034						
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27013	Heavy Duty Truck		Gasoline	Pricing includes upgrades/add-ons	Heavy duty truck not available as EV	1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-25a	49,872		N/A	54175.9536	Chevrolet 3500HD Labor Truck 231R035						
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27014	SUV		Battery Electric			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72309-3c	34,900		N/A	37911.87	Chevrolet Equinox SUV (231R026)					Chevrolet Equinox SUV	
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27015	SUV		Battery Electric			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72309-3c	34,900		N/A	37911.87	Chevrolet Equinox SUV (231R029)					Chevrolet Equinox SUV	

BUDGET FORM 4B: Fleet

DEPARTMENT _____

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. PI

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information					
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27016	Heavy Duty Truck		Battery Electric			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-17a	59,163	N/A	64268.7669	Chevrolet Colorado Pickup (231R032)				Chevrolet Colorado Pickup	
Elaine Benvenuti	GF Equipment Allocation	TIS	2027	TIS27017	Heavy Duty Truck		Battery Electric			1	Aging vehicles in the Public Safety Division are increasingly unreliable, costly to maintain, and prone to mechanical failure that can delay emergency response times. Replacing them ensures operational readiness, improves safety for personnel and the public, and reduces long-term maintenance expenditures through more efficient, modern equipment.	YES	TC72506-17a	59,163	N/A	64268.7669	Ford Maverick 231R025				Ford Maverick	

DT Organization

