

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**
- ✓ **Contingency:** Completed "Form 1C: Contingency."
- ✓ **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)
- N/A Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- 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 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:**
 - 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. A draft will be provided to the Mayor's Office by 3/1/24 and final submission by 4/1/24.
- ✓ **Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form) - **Submitted 01/19/24**
 - Capital - CPC funded capital requests are made through BFM by 1/19/24 - **Submitted 01/19/24**

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.

Full Name: ChiaYu Ma, DT Chief Financial Officer

Signature: 

DEPARTMENT TIS General Services Agency - Technology

Major Changes	Department Response to Major Changes
<p>Summary</p> <p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>The key changes in the department budget consist of the following:</p> <ol style="list-style-type: none"> 1. Due to requirements relating to Citywide enterprise agreements (EA) contractual obligations, increase of capacity levels from departments' increased technology demands, and compliance stipulations, the department had to structurally fix its budget by \$7.3M and \$8.4M for FY24-25 and FY25-26, respectively, to appropriately meet these operational changes. 2. Another major factor impacting the department budget is the Mayor's Citywide instructions to reduce the department's budget by 10% over fiscal years FY24-25 and FY25-26, resulting in a total savings of over \$9M realized by the department over the two fiscal years. These savings comprised operational reductions (both ongoing and one-time) as well as the use of the department fund balance (details below in item #2). <p>Despite the significant savings realized, the department is committed to maintaining the department's critical services offerings. In addition, the department will continue to meet the Mayor's priorities in bridging the digital divide and promote equity in the City through the following:</p> <ol style="list-style-type: none"> 1. Modernize public safety systems. 2. Deliver technology disaster recovery solutions and resilient environments. 3. Enhance programs to detect, respond and recover from cyber events. 4. Modernize city network and voice systems. 5. Deploy fiber to affordable housing units to close the digital divide, including funding for ongoing maintenance to ensure program sustainability. 6. Leverage enterprise applications to deliver digital services. 7. Enhance cloud offering to include a virtual desktop environment
<p>General Fund Target</p> <p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The department target savings were achieved in both fiscal years through the following:</p> <ul style="list-style-type: none"> v ongoing and one-time savings in each Division's operational budget including reductions from contract re-negotiations v elimination of obsolete expenditure lines v realizing savings from actively monitoring no usage for Microsoft email accounts and telephone lines v one-time use of department fund balance
<p>Positions</p> <p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>The changes in the department's position budget are limited primarily to structural fixes for positions already approved and effected in the current year, and entries made are to align these changes to the budget. All position changes are self-funded by the department by realigning salary categories.</p>
<p>Expenditures</p> <p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>Major spending changes relate to the key program initiatives as detailed in number 1 above. In addition, anticipated contractual increases for enterprise license agreements (ELA's) as well as operational agreements for services, software and maintenance are reflected in the budget.</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>Majority of DT's revenues are internal service revenues through rate models or pass-thru cost recovery. As of Dept Phase, the IT Pass-thru and Citywide Public Cloud budgets were submitted for all participating departments. The objective is to allow departments to provide feedback to these more discretionary components of their workorder budgets to DT.</p>
<p>Legislation</p> <p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	<p>Not applicable.</p>
<p>Prop J</p> <p>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.</p>	<p>Not applicable.</p>
<p>Transfer of Function</p> <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>Not applicable.</p>

Major Changes		Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Not applicable.
Budget Equity	How has the department considered equity in its budget proposal?	<p>The Department has made great strides to advance equity by incorporating this ideal throughout its mission objectives and evidenced through the following programs in the budget:</p> <ul style="list-style-type: none"> v Fiber to Housing with Free Internet Access v Internal Digital Equity Action Plan & Committee v Advancing equity through the following internship programs: <ol style="list-style-type: none"> 1. 1010 trainee program 2. 1090 apprenticeship 3. high school and college summer internships focusing BIPOC populations

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

Department of Technology

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
Use of fund balance	1,700,000	2,000,000
Pause new/backfill hiring to achieve additional attrition savings	600,000	500,000
Reduce software licenses and capacity to core operational requirement	1,000,000	1,000,000
Suspend IT projects and initiatives	1,200,000	1,000,000
Total	4,500,000	4,500,000

BUDGET FORM 2A: Revenue Report

DEPARTMENT: TIS General Services Agency - Technology

																	Total BY Revenue Change		634,937		Total BY1 Revenue Change		876,071		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 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
NGFS	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28080	ISTIF ContinuingAuthorityCtrl	10033388-0001	DT Fiber to Public Housing	Fiber to Public Housing	20355	DT Fiber to Public Housing	4910_OTI	493001	OTI Fr 1G-General Fund	103360		300,000	-	(300,000)	300,000	300,000	-	Stop GF transfer in to realize FY24 mid-year savings
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	4350Rent&C	439814	Fiber Lease Revenues			413,200	413,200	-	413,200	421,000	7,800	Contractual increase
NGFS	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	4350Rent&C	439899	Other City Property Rentals			180,860	180,860	-	180,860	181,778	918	Contractual increase

BUDGET FORM 3A: Expenditure Change

DEPARTMENT General Services Agency - Technology

Total BY Expenditure Change **2,375,346** Total BY1 Expenditure Change **5,935,769**

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	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,679,322	1,738,589	59,267	1,749,271	1,810,511	61,240	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				188,830	649,023	460,193	188,830	649,023	460,193	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	513010	Retire City Misc				244,625	253,327	8,702	241,351	249,866	8,515	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				112,209	143,544	31,335	116,734	148,501	31,767	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				27,204	34,736	7,532	28,216	35,777	7,561	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	515010	Health Service-City Match				46,790	48,385	1,595	50,063	51,769	1,706	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				13,414	17,128	3,714	13,919	17,646	3,727	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				5,347	6,828	1,481	5,549	7,035	1,486	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	515710	Dependent Coverage				249,045	244,644	(4,401)	266,467	261,759	(4,708)	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	516010	Dental Coverage				18,408	18,228	(180)	19,022	18,836	(186)	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				5,903	6,147	244	6,151	6,402	251	See Form 3B
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				254,383	254,383	-	254,383	202,383	(52,000)	Savings
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5210NPSvcs	527610	Systems Consulting Services				127,875	75,875	(52,000)	127,875	127,875	-	Savings
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5010Salary	501000	Perm Salaries-Misc-Budget				127,608	-	(127,608)	129,495	-	(129,495)	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5010Salary	501010	Perm Salaries-Misc-Regular				1,534,329	1,547,908	13,579	1,595,060	1,608,723	13,663	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	513010	Retire City Misc				217,876	220,066	2,190	214,218	216,317	2,099	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	514010	Social Security (OASDI & HI)				85,816	86,658	842	91,712	92,559	847	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	514020	Social Sec-Medicare(HI Only)				22,249	22,446	197	23,128	23,326	198	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	515020	Retiree Health-Match-Prop B				10,968	11,065	97	11,404	11,502	98	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,373	4,412	39	4,546	4,585	39	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	519010	Fringe Adjustments-Budget				22,250	-	(22,250)	22,407	-	(22,407)	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5130Fringe	519120	Long Term Disability Insurance				5,376	5,432	56	5,591	5,647	56	See Form 3B
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5210NPSvcs	527610	Systems Consulting Services				47,916	-	(47,916)	47,916	-	(47,916)	Savings
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	16524	AD Justis Project - City Adm.	5210NPSvcs	535960	Software Licensing Fees				465,613	477,313	11,700	465,613	486,283	20,670	Contractual increases
NGFS	TIS	130679	DT Communications	207937	DT Communications PEG & Cable	207937	DT Communications PEG & Cable	12500	SR Cable TV Access Dev&Prog	10014027-0001	Cable Franchise Capital Project	Public Franchise Capital Project	10000	Operating	5380CityGP	538010	Community Based Org Svcs				-	95,000	95,000	-	95,000	95,000	Structural fixes
NGFS	TIS	130679	DT Communications	207937	DT Communications PEG & Cable	207937	DT Communications PEG & Cable	12500	SR Cable TV Access Dev&Prog	10024778-0001	Public Access Channel	Public Access Channel	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				278,000	183,000	(95,000)	278,000	183,000	(95,000)	Structural fixes
NGFS	TIS	130679	DT Communications	207939	DT Communications Pub Info Ofc	207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular				272,243	239,200	(33,043)	283,018	248,669	(34,349)	See Form 3B
NGFS	TIS	130679	DT Communications	207939	DT Communications Pub Info Ofc	207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc				38,658	33,966	(4,692)	38,009	33,396	(4,613)	See Form 3B
NGFS	TIS	130679	DT Communications	207939	DT Communications Pub Info Ofc	207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)				3,948	3,468	(480)	4,104	3,606	(498)	See Form 3B
NGFS	TIS	130679	DT Communications	207939	DT Communications Pub Info Ofc	207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B				1,946	1,710	(236)	2,023	1,778	(245)	See Form 3B
NGFS	TIS	130679	DT Communications	207939	DT Communications Pub Info Ofc	207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				776	682	(94)	807	709	(98)	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget				26,517	-	(26,517)	26,908	-	(26,908)	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular				1,259,840	1,273,419	13,579	1,309,703	1,323,366	13,663	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc				178,897	181,087	2,190	175,892	177,991	2,099	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)				72,877	73,719	842	77,479	78,326	847	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)				18,269	18,466	197	18,991	19,189	198	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B				9,005	9,102	97	9,362	9,460	98	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,590	3,629	39	3,732	3,771	39	See Form 3B
NGFS	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget				4,523	-	(4,523)	4,589	-	(4,589)	

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	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																					Base	Department	Dept - Base	Base	Department	Dept - Base	
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			2,460	2,492	32	2,559	2,591	32	See Form 3B	
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			2,650	-	(2,650)	2,689	-	(2,689)	See Form 3B	
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			2,557	2,603	46	2,660	2,706	46	See Form 3B	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0004	DT INTERDEPARTMENTAL SERV	DT CON Emerge Proj-General	17608	Dt Work Order Projects	5200OHAllo	579990	Allocated Chrgs-Spec Sources			1,443,961	1,429,608	(14,353)	1,443,961	1,429,608	(14,353)	Internal pass-thru labor costs offset	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0737	DT INTERDEPARTMENTAL SERV	DT Depts' IT Misc Procurements	17608	Dt Work Order Projects	5200OHAllo	579990	Allocated Chrgs-Spec Sources			1,989,464	2,209,894	220,430	1,989,464	2,209,894	220,430	Internal pass-thru labor costs offset	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0737	DT INTERDEPARTMENTAL SERV	DT Depts' IT Misc Procurements	17608	Dt Work Order Projects	5210NPSvcs	535960	Other Current Expenses - Bdg			2,557	(2,373,955)	(2,165,997)	(2,157,358)	(2,441,539)	(284,181)	Capacity adjustments per departments' requests	
NGFS	TIS	207915	DT Administration	207921	DT Adm IDS Pass-thru	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-1185	DT INTERDEPARTMENTAL SERV	DT Public Cloud	17608	Dt Work Order Projects	5210NPSvcs	535000	Other Current Expenses - Bdg			-	945,457	945,457	-	945,457	945,457	0	Appropriately establishing budget line for Public Cloud
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0008	DT INTERDEPARTMENTAL SERV	EAs - Adobe-01	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			680,344	675,397	(4,947)	680,344	742,936	62,592	Contractual adjustments	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0010	DT INTERDEPARTMENTAL SERV	EAs - Commvault 01	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			302,217	334,912	32,695	302,217	368,403	66,186	Contractual increases	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0012	DT INTERDEPARTMENTAL SERV	EAs - ESRI 01	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			585,251	664,868	79,617	585,251	742,813	157,562	Contractual increases	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0018	DT INTERDEPARTMENTAL SERV	EAs - Microsoft	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			9,276,035	10,208,799	932,764	9,276,035	10,821,327	1,545,292	Contractual increases	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0022	DT INTERDEPARTMENTAL SERV	EAs - VMware	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			1,838,322	2,102,400	264,078	1,838,322	2,313,777	475,455	Contractual increases	
NGFS	TIS	207915	DT Administration	210699	DT Adm ELA Pass-thru	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810-0384	DT INTERDEPARTMENTAL SERV	EAs - Docusign	17608	Dt Work Order Projects	5210NPSvcs	535960	Software Licensing Fees			544,825	624,825	80,000	544,825	624,825	80,000	Contractual increases	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			26,491	-	(26,491)	26,883	-	(26,883)	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			3,446,676	3,704,682	258,006	3,602,856	3,942,838	339,982	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	505010	Perm Salaric Regular Salaries			91,134	990,852	899,718	91,134	918,752	827,618	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			490,414	532,031	41,617	485,037	537,258	52,221	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			218,731	290,510	71,779	230,394	302,785	72,391	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			55,677	72,462	16,785	57,942	74,871	16,929	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			27,455	35,732	8,277	28,572	36,918	8,346	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10,946	14,247	3,301	11,395	14,724	3,329	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			1,841	-	(1,841)	3,216	-	(3,216)	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			7,920	8,978	1,058	8,319	9,712	1,393	See Form 3B	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5200OHAllo	579990	Allocated Chrgs-Spec Sources			(1,443,961)	(1,429,608)	14,353	(1,443,961)	(1,429,608)	14,353	Internal pass-thru labor costs offset	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt			2,508,982	37,800	(2,471,182)	2,508,982	37,800	(2,471,182)	Structural fixes and contractual increases	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535000	Operating Expns - Bdg			9,408	38,050	28,642	9,408	74,408	65,000	Contractual increases	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5810OHDep	581007	SI-DPW-Building Repair			104,677	108,341	3,664	104,677	112,133	7,456	Contractual increases	
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5810OHDep	581160	GF-Adm-General(AAO)			2,009,101	1,861,370	(147,731)	2,009,101	1,927,473	(81,628)	Adjustments based on ADM's proposal	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			50,546	-	(50,546)	51,293	-	(51,293)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			1,082,562	1,131,578	49,016	1,148,109	1,198,051	49,942	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	505010	Temp Misc Regular Salaries			147,618	-	(147,618)	147,618	-	(147,618)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			150,435	157,981	7,546	150,901	158,197	7,296	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			67,360	60,090	(7,270)	72,736	65,478	(7,258)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			18,149	16,719	(1,430)	19,097	17,682	(1,415)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			8,943	8,238	(705)	9,415	8,716	(699)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			3,566	3,286	(280)	3,755	3,476	(279)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			8,623	-	(8,623)	8,748	-	(8,748)	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			3,323	3,524	201	3,548	3,753	205	See Form 3B	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			560,709	-	(560,709)	560,709	-	(560,709)	Realignment (cost neutral)	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project																

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	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			103,580	-	(103,580)	105,109	-	(105,109)	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			1,957,651	1,995,194	37,543	2,039,479	2,077,254	37,775	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			278,113	284,169	6,056	274,055	279,857	5,802	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			112,058	114,386	2,328	119,691	122,033	2,342	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			29,347	29,891	544	30,533	31,081	548	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			14,465	14,733	268	15,052	15,322	270	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			5,769	5,876	107	6,001	6,109	108	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			17,669	-	(17,669)	17,926	-	(17,926)	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			7,045	7,199	154	7,342	7,497	155	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535960	Software Licensing Fees			318,210	618,210	300,000	338,210	675,710	337,500	Contractual increases	
NGFS	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			48,058	-	(48,058)	48,770	-	(48,770)	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			8,200	-	(8,200)	8,318	-	(8,318)	See Form 3B	
NGFS	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535960	Software Licensing Fees			518,060	506,751	(11,309)	518,060	506,751	(11,309)	Contractual increases offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			132,585	-	(132,585)	134,540	-	(134,540)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			22,615	-	(22,615)	22,945	-	(22,945)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	529110	Op-Wp Equipment Maint			865,862	548,828	(317,034)	865,862	548,828	(317,034)	Savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535960	Software Licensing Fees			2,222,182	2,585,009	362,827	2,222,182	2,772,076	549,894	Contractual and compliance increases offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			132,585	-	(132,585)	134,540	-	(134,540)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			3,156,485	3,205,211	48,726	3,292,346	3,341,373	49,027	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			446,121	453,981	7,860	440,062	447,592	7,530	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			177,841	180,862	3,021	189,501	192,541	3,040	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			46,817	47,524	707	48,788	49,499	711	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			23,074	23,422	348	24,048	24,398	350	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			9,204	9,343	139	9,588	9,728	140	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519010	Fringe Adjustments-Budget			22,615	-	(22,615)	22,945	-	(22,945)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance			10,913	11,113	200	11,388	11,589	201	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	527610	527610	Systems Consulting Services			638,349	623,849	(14,500)	638,349	635,564	(2,785)	Contractual increases offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	529110	Op-Wp Equipment Maint			2,469,605	2,489,613	20,008	2,469,605	2,572,480	102,875	Contractual increases offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt			683,717	736,896	53,179	683,717	766,208	82,491	Contractual increases	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535000	Other Current Expenses - Bdg			211,467	121,467	(90,000)	211,467	121,467	(90,000)	Savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5210NPSvcs	535960	Software Licensing Fees			1,950,848	2,250,848	300,000	1,950,848	1,169,703	(781,145)	Contractual increases offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5400Mat&Su	540000	Materials & Supplies-Budget			317,000	1,557,000	1,240,000	317,000	1,447,000	1,130,000	Contractual increases, partially offset by savings	
NGFS	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501000	Perm Salaries-Misc-Budget			53,034	-	(53,034)	53,816	-	(53,816)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular			1,554,974	1,442,913	(112,061)	1,616,521	1,499,571	(116,950)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc			221,410	205,156	(16,254)	217,726	201,657	(16,069)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)			91,172	84,224	(6,948)	96,154	88,903	(7,251)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			22,548	20,923	(1,625)	23,440	21,744	(1,696)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match			43,173	38,376	(4,797)	46,188	41,056	(5,132)	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 Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B			11,114	10,313	(801)	11,556	10,720	(836)	See Form 3B	
NGFS	TIS	232339	DT Infrastructure & Operations	210700																							

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	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010	Health Service-City Match				86,630	81,833	(4,797)	92,682	87,550	(5,132)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B				32,469	31,634	(835)	33,807	32,939	(868)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				12,954	12,621	(333)	13,477	13,131	(346)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710	Dependent Coverage				560,122	546,997	(13,125)	599,316	585,272	(14,044)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010	Dental Coverage				41,307	40,199	(1,108)	42,677	41,532	(1,145)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance				16,925	16,446	(479)	17,638	17,140	(498)	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010	Perm Salaries-Misc-Regular				1,162,619	1,170,607	7,988	1,227,749	1,235,786	8,037	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010	Retire City Misc				163,418	164,706	1,288	163,240	164,474	1,234	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010	Social Security (OASDI & HI)				100,366	100,861	495	104,738	105,236	498	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020	Social Sec-Medicare(HI Only)				23,549	23,665	116	24,496	24,613	117	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515020	Retiree Health-Match-Prop B				11,615	11,672	57	12,075	12,132	57	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,632	4,655	23	4,812	4,835	23	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120	Long Term Disability Insurance				4,037	4,070	33	4,277	4,310	33	See Form 3B
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5400Mat&Su	540000	Materials & Supplies-Budget				456,240	456,240	-	456,240	406,240	(50,000)	Savings

121,021,895 123,397,241 2,375,346 120,937,609 126,873,378 5,935,769

BUDGET FORM 3B: Position Change

DEPARTMENT General Services Agency - Technology

														Position Code	Total BY FTE Change			Total BY Amount Change			Total BY FTE Change			Total BY Amount Change											
															FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept - Base Amount	Explanation of Change							
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Salary	1044_C	IS Engineer-Principal	A	S	01111888-1	-	1.00	1.00	-	201,188	201,188	-	1.00	1.00	-	209,151	209,151	Structural Fixes - self funded		
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1044_C	IS Engineer-Principal	A	S	01111888-1	-	-	-	-	94,080	94,080	-	-	-	-	65,887	65,887	Structural Fixes - self funded		
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1054_C	IS Business Analyst-Princip	A	S	01111888-1	1.00	-	(1.00)	182,526	-	(182,526)	1.00	-	(1.00)	189,751	-	(189,751)	Structural Fixes - self funded		
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1054_C	IS Business Analyst-Princip	A	S	01111888-1	-	-	-	60,896	-	(60,896)	62,727	-	-	-	(62,727)	-	(62,727)	Structural Fixes - self funded	
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP787635	-	-	-	-	30,354	30,354	-	-	-	-	30,542	30,542	Salaries reallocation			
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP787635	-	-	-	-	7,646	7,646	-	-	-	-	7,458	7,458	Salaries reallocation			
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP678837	-	(1.14)	(1.14)	-	(147,618)	(147,618)	-	(1.14)	(1.14)	-	(147,618)	(147,618)	Reassignment (Cost Neutral)			
NGFS	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP678837	-	-	-	-	(12,768)	(12,768)	-	-	-	-	(12,768)	(12,768)	Reassignment (Cost Neutral)			
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	1823_C	Senior Administrative Analys	A	S	01053252-1	-	1.00	1.00	-	143,245	143,245	-	1.00	1.00	-	148,916	148,916	Structural fixes		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	1823_C	Senior Administrative Analys	A	S	01067788-1	1.00	-	(1.00)	143,245	-	(143,245)	1.00	-	(1.00)	148,916	-	(148,916)	Structural fixes		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	1823_C	Senior Administrative Analys	A	S	01053252-1	-	-	-	52,348	52,348	-	-	-	-	53,813	53,813	Structural fixes			
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	1823_C	Senior Administrative Analys	A	S	01067788-1	-	-	-	52,348	-	(52,348)	53,813	-	-	-	(53,813)	-	(53,813)	Structural fixes	
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	1824_C	Principal Administrative Anal	A	S	01053252-1	1.00	-	(1.00)	165,872	-	(165,872)	1.00	-	(1.00)	172,438	-	(172,438)	Structural fixes		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	1824_C	Principal Administrative Anal	A	S	01067788-1	-	1.00	1.00	-	165,872	165,872	-	1.00	1.00	-	172,438	172,438	Structural fixes		
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	1824_C	Principal Administrative Anal	A	S	01053252-1	-	-	-	57,612	-	(57,612)	59,102	-	-	-	(59,102)	-	(59,102)	Structural fixes	
NGFS	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5130Fringe	1824_C	Principal Administrative Anal	A	S	01067788-1	-	-	-	57,612	57,612	-	-	-	-	59,102	59,102	Structural fixes			
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1822_C	Administrative Analyst	A	S	01087005-1	1.00	-	(1.00)	122,918	-	(122,918)	1.00	-	(1.00)	127,783	-	(127,783)	Structural fixes - self funded		
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1822_C	Administrative Analyst	A	S	01087005-1	-	-	-	47,617	-	(47,617)	49,043	-	-	-	(49,043)	-	(49,043)	Structural fixes - self funded	
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1823_C	Senior Administrative Analys	A	S	01087005-1	-	1.00	1.00	-	143,245	143,245	-	1.00	1.00	-	149,916	149,916	Structural fixes - self funded		
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1823_C	Senior Administrative Analys	A	S	01087005-1	-	-	-	52,348	52,348	-	-	-	-	53,813	53,813	Structural fixes - self funded			
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	5364_C	Engineering Associate I	A	R	01121895-1	-	1.00	1.00	-	116,785	116,785	-	1.00	1.00	-	121,407	121,407	Realign from dept 207934 to dept 207919		
NGFS	TIS	207915	DT Administration	207919	DT Adm Training	207919	DT Adm Training	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	5364_C	Engineering Associate I	A	R	01121895-1	-	-	-	46,755	46,755	-	-	-	-	48,208	48,208	Realign from dept 207934 to dept 207919			
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP720908	-	-	-	-	11,183	11,183	-	-	-	-	11,253	11,253	Salaries reallocation			
NGFS	TIS	207915	DT Administration	207920	DT Adm Policy & Strategy	207920	DT Adm Policy & Strategy	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP720908	-	-	-	-	2,817	2,817	-	-	-	-	2,747	2,747	Salaries reallocation			
NGFS	TIS	232337	DT Enterprise Applications	207922	DT EA GIS & DaaS	207922	DT EA GIS & DaaS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1053_C	IS Business Analyst-Senior	O	R	01124403-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	-	Reassign from Dept 207922 to 207941
NGFS	TIS	232337	DT Enterprise Applications	207922	DT EA GIS & DaaS	207922	DT EA GIS & DaaS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP682432	-	-	-	-	13,579	13,579	-	-	-	-	13,663	13,663	Salaries reallocation			
NGFS	TIS	232337	DT Enterprise Applications	207922	DT EA GIS & DaaS	207922	DT EA GIS & DaaS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP682432	-	-	-	-	3,421	3,421	-	-	-	-	3,337	3,337	Salaries reallocation			
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP735970	-	-	-	-	48,726	48,726	-	-	-	-	49,027	49,027	Salaries reallocation			
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP735970	-	-	-	-	12,275	12,275	-	-	-	-	11,972	11,972	Salaries reallocation			
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP846052	-	-	-	-	37,543	37,543	-	-	-	-	37,775	37,775	Salaries reallocation			
NGFS	TIS	232337	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP846052	-	-	-	-	9,457	9,457	-	-	-	-	9,225	9,225	Salaries reallocation			
NGFS	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP718242	-	0.71	0.71	-	92,039	92,039	-	0.71	0.71	-	92,039	92,039	Capacity increases			
NGFS	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP718242	-	-	-	-	7,961	7,961	-	-	-	-	7,961	7,961	Capacity increases			
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	5364_C	Engineering Associate I	A	R	01121895-1	1.00	-	(1.00)	116,785	-	(116,785)	1.00	-	(1.00)	121,407	-	(121,407)	Realign from dept 207934 to dept 207919		
NGFS	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	5364_C	Engineering Associate I	A	R	01121895-1	-	-	-	46,755	-	(46,755)	48,208	-	-	-	(48,208)	-	(48,208)	Realign from dept 207934 to dept 207919	
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP847038	-	-	-	-	7,988	7,988	-	-	-	-	8,037	8,037	Salaries reallocation			
NGFS	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP847038	-	-	-	-	2,012	2,012	-	-	-	-	1,962	1,962	Salaries reallocation			
GFS	TIS	130679	DT Communications	207938	DT Communications SFGov	207938	DT Communications SFGov	10000	GF Annual Account Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	10000	Operating	5010Salary	1043_C	IS Engineer-Senior	A	S	01050320-1	-	1.00	1.00	-	187,073	187,073	-	1.00	1.00	-	194,477	194,477	Structural fixes - self funded		
GFS	TIS	130679	DT Communications	207938	DT Communications SFGov	207938	DT Communications SFGov	10000																											

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	Agency Use	Job Class	Job Title	Status Action Position	FY 2024-25 Base		FY 2024-25 Dept		FY 2024-25 Dept - Base		FY 2025-26 Base		FY 2025-26 Dept		FY 2025-26 Dept - Base		Explanation of Change				
																			FTE	FTE	FTE	FTE	Amount	Amount	FTE	FTE	Amount	Amount	Amount	Amount		Amount	Amount		
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1632_C	Senior Account Clerk	A S	01099674-1	-	-	40,847	40,847	-	-	-	-	-	-	-	42,231	Structural fixes				
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1634_C	Principal Account Clerk	A S	01027825-1	-	1.00	1.00	-	106,661	106,661	-	1.00	1.00	-	110,883	110,883	Structural fixes				
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	1634_C	Principal Account Clerk	A S	01099674-1	1.00	-	(1.00)	106,661	-	(106,661)	1.00	-	(1.00)	110,883	-	(110,883)	Structural fixes				
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1634_C	Principal Account Clerk	A S	01027825-1	-	-	43,759	43,759	-	-	-	-	-	45,161	45,161	Structural fixes					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	1634_C	Principal Account Clerk	A S	01099674-1	-	-	43,759	-	(43,759)	-	-	-	45,161	-	(45,161)	Structural fixes					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	9995M_E	Positions Not Detailed - Misc	S	NEWP001812	-	(6.28)	(6.28)	-	-	-	-	(6.28)	(6.28)	-	-	-	-	Clean up			
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP042161	-	-	(64,334)	(64,334)	-	-	-	-	-	(67,074)	(67,074)	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP054032	-	-	(652,733)	(652,733)	-	-	-	-	-	(593,811)	(593,811)	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP079714	-	-	717,065	717,065	-	-	-	-	-	741,262	741,262	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	STEPM_C	Step Adjustments, Miscellan	S	NEWP884529	-	-	258,008	258,008	-	-	-	-	-	259,605	259,605	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP042161	-	-	(16,206)	(16,206)	-	-	-	-	-	(16,381)	(16,381)	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP054032	-	-	(164,423)	(164,423)	-	-	-	-	-	(145,008)	(145,008)	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP079714	-	-	180,628	180,628	-	-	-	-	-	181,015	181,015	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	STEPM_C	Step Adjustments, Miscellan	S	NEWP884529	-	-	64,994	64,994	-	-	-	-	-	63,395	63,395	Salaries reallocation					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP062462	-	1.14	1.14	-	147,618	147,618	-	1.14	1.14	-	147,618	147,618	Reassignment (Cost Neutral)				
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP218546	-	5.81	5.81	-	752,100	752,100	-	5.25	5.25	-	680,000	680,000	Salaries reallocation				
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP062462	-	-	12,768	12,768	-	-	-	-	-	12,768	12,768	Reassignment (Cost Neutral)					
NGFS TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP218546	-	-	65,056	65,056	-	-	-	-	-	58,820	58,820	Salaries reallocation					
																			13.00	18.04	5.04	2,470,679	4,747,333	2,276,654	13.00	17.69	4.69	2,561,952	4,863,900	2,301,948					

DT Organization

