Department Budget Submission Checklist

To be completed by: All departments.

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

| De | partment | Name: | Department | of ' | Technology |
|----|----------|-------|------------|------|------------|
| | | | | | |

- X Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - N/A Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - X Department Budget Summary: Submission includes copy of report # 15.50.012.
- X Revenue Report: Completed "Form 2A: Revenue Report."
- N/A Fees & Fines: Completed "Form 2B: Fees & Fines."
- N/A Cost Recovery: Completed "Form 2C: Cost Recovery."
- X Expenditure Changes: Completed "Form 3A: Expenditure Changes."
- X Position Changes: Completed "Form 3B: Position Changes."
- X Equipment & Fleet Requests: Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- N/A **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- X Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js.
- N/A Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing rep
- X 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
- X Other Requests: Submitted requests for the following items (through separate forms), if applicable:

COIT

☐ Capital

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, Chief Financial Officer

Signature:

| | FY 2020-21 and FY 2021-22 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Department of Technology |
| Major Changes | Department Response |
| SUMMARY. What major changes is the department proposing? Clearly describe | -Increases in department budget due primarily to contract renegotiations for some Enterprise License Agreements (ELA's) and annual contract increases from current service providers. |
| each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, | -Increases in department budget also comes from project efforts converting to operations. These increase due primarily to cost of systems coming off warranties and ongoing maintenanc costs for existing systems. |
| grants, or other new revenues). Include detail related to position changes in Position section below. | -The Department is proposing a number of position substitutions and realignments to better provide and reflect appropriate staff skillsets and alignment of functional units. This component is still being reviewed with DHR and Mayor's Budget Office. |
| 2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. | Please reference Form 3A Expenditure Changes for details. -Approximately \$7.7M of non-labor increases in the budget due primarily to contractual cost increases |
| (This should match an Audit Trail, as shown in form 3A Expenditure Changes). 3. REVENUE. What revenue changes did | Please reference Form 2A Revenue Report for details. |
| the department submit from the base budget? Please differentiate between General Fund and non-General Fund. | Revenue for rental of 901 Rankin and Christmas Tree Radio Site - no change for FY20-21 (\$177K Increase by assumed 3% CPI in FY21-22 |
| (This should match an Audit Trail, as shown in form 2A Revenue Report). | · · · · · · · · · · · · · · · · · · · |
| | The Department has achieved savings in the following ways: 1. \$14.7M from Citywide contracts over the next two fiscal years - primarily through renegotiation of Citywide Enterprise Agreement Licenses which will yield more favorable costs for the City. Examples of these include Cisco contract negotiations (for the network, data center and SF Cloud) with estimated savings of \$11.5M, another savings come from reducing rental footprint at current Data Center at 200 Paul, yielding \$3M. |
| 4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction? | Citywide Network & Telecom Modernization projects - resulting in citywide savings through work and operational efficiencies through improved processes with the use of enhanced network and telecom systems over traditional, inefficient, costly systems. |
| 5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. | Please reference Form 3B Position Changes Department did not submit position changes with the exception of a few cost neutral position reassignment; all other proposed changes will be submitted for review and approval to DHR and Mayor's Budget Office. |
| (Reminder: No increases to General Fund | |

position changes).

supported FTE should be loaded in the system. Include reference numbers for all

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

Department of Technology

| | Department of Technology |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| 6. INTERDEPARTMENTAL SERVICES (IDS). | Not applicable at this time. Revenues and expenditures will not balance until the DT recovery is |
| Is the department proposing any | loaded at the time the allocation model is finalized later in the budget process (April/May |
| discretionary changes to IDS workorders | timeline) |
| (excluding those that are centrally loaded | N189 3 |
| by the Mayor's Office)? If so, describe the | |
| changes, including the change amount, the | NO. |
| corresponding requesting/performing | |
| department, and whether those | 33 |
| departments are in agreement with the | |
| change. | E |
| (Reminder: A new IDS balancing report | 8 _ |
| (15.20.012 3.b.2) is available in CFO | |
| Dashboards > Enterprise Planning in BI). | N |
| | Not applicable. |
| 7. LEGISLATION. 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? | |
| 100 | |
| If so, please submit drafts of legislation | |
| along with the budget submission. Or | |
| provide a summary of desired legislation | N N |
| and an expected date of submission, if still | |
| in progress. | |
| 8. PROP J: Identify existing Prop J Analyses | Please reference attached Prop J form. |
| that will continue, and if the department's | |
| budget proposes any NEW contracting out | |
| of work previously done by City workers. | |
| 9. TRANSFER OF FUNCTION: Is the | Not applicable at this time. |
| department requesting any Transfer of | |
| Functions of positions between | |
| departments? If so, please explain. | |
| 10. INTERIM EXCEPTIONS: Is the | Not applicable at this time. |
| department requesting any interim | |
| exceptions (new positions that are 1.0 FTE | |
| rather than 0.77)? If so, for what reason | Si |
| are is the request being made? | |
| 11. FELLOWSHIP PROGRAMS: Did the | Not applicable at this time. |
| department apply to any citywide | |
| fellowship programs, including San | |
| Francisco Fellows, the Fish Fellowship, or | ····································· |
| the 1249 HR Analyst Trainee Program? | |
| | |
| Reminder for AIR PRT DIJC and SEMTA | |
| Reminder for AIR, PRT, PUC and SFMTA, | |
| Reminder for <u>AIR, PRT, PUC and SFMTA</u> , please also address FY 21/22, including the 1249 HR Analyst Trainee program. | |

1A Summary of Major Changes Page 2 of 2

| Authorized Positions | 2019-2020 Original Budget | 2020-2021 Proposed Budget | Change From 2019-2020 | 2021-2022 Proposed Budget | Change From 2020-2021 |
|-----------------------------------------------|---------------------------------|---------------------------------|------------------------|---------------------------------|--------------------------|
| Total Authorized | 261.42 | 263.93 | 2.51 | 263.51 | (0.42) |
| Non-Operating Positions (cap/other) | (41.00) | (38.00) | 3.00 | (38.00) | |
| Net Operating Positions | 220.42 | 225.93 | 5.51 | 225.51 | (0.42) |
| Sources | | | | | |
| Licenses, Permits,& Franchises | 2,728,400 | 2,390,000 | (338,400) | 2,390,000 | |
| Interest & Investment Income | 55,000 | 55,000 | | 55,000 | |
| Rents & Concessions | 824,657 | 825,449 | 792 | 826,265 | 816 |
| Intergovernmental Revenue-Othe | 91,338 | 92,886 | 1,548 | 92,886 | |
| Expenditure Recovery | 124,011,852 | 120,143,294 | (3,868,558) | 120,143,294 | |
| Operating Transfers In | 6,875,162 | 5,010,000 | (1,865,162) | 5,010,000 | |
| Unappropriated Fund Balance | 1,705,447 | 966,636 | (738,811) | | (966,636) |
| Transfer Adjustment-Source | (6,875,162) | (5,010,000) | 1,865,162 | (5,010,000) | |
| General Fund Support | 11,073,582 | 11,141,245 | 67,663 | 5,576,972 | (5,564,273) |
| Sources Total | 140,490,276 | 135,614,510 | (4,875,766) | 129,084,417 | (6,530,093 |
| Uses - Operating Expenditures | | | | | |
| Salaries | 30,255,061 | 32,061,683 | 1,806,622 | 33,114,902 | 1,053,219 |
| Mandatory Fringe Benefits | 13,409,950 | 14,707,657 | 1,297,707 | 14,893,830 | 186,173 |
| Non-Personnel Services | 63,933,981 | 71,048,065 | 7,114,084 | 74,214,453 | 3,166,388 |
| Capital Outlay | 6,229,747 | 2,202,836 | (4,026,911) | 321,991 | (1,880,845) |
| Materials & Supplies | 4,965,169 | 3,559,769 | (1,405,400) | 3,559,769 | |
| Operating Transfers Out | 6,875,162 | 5,010,000 | (1,865,162) | 5,010,000 | |
| Overhead and Allocations | (9,487) | 1,272,283 | 1,281,770 | 1,272,283 | |
| Programmatic Projects | 10,225,162 | 9,060,000 | (1,165,162) | | (9,060,000) |
| Services Of Other Depts | 11,414,192 | 10,507,090 | (907,102) | 10,581,387 | 74,297 |
| Unappropriated Rev-Designated | 66,501 | 55,000 | (11,501) | | (55,000) |
| Transfer Adjustment - Uses | (6,875,162) | (5,010,000) | 1,865,162 | (5,010,000) | |
| Uses Total | 140,490,276 | 144,474,383 | 3,984,107 | 137,958,615 | (6,515,768) |
| Uses - Division Description DT Administration | EE 060 E44 | 55,550,967 | 494 422 | E7 900 200 | 2 200 404 |
| DT Administration DT Capital And Equipment | 55,069,544 2,460,523 | 1,179,676 | 481,423 (1,280,847) | 57,860,368 | 2,309,401 (1,179,676) |
| DT Chief Technology Officer | 2,030,530 | 1,873,255 | (1,260,647) | 1,921,862 | 48,607 |
| DT Client Services | 10,352,990 | 12,525,024 | 2,172,034 | 13,558,096 | 1,033,072 |
| DT Communications | 6,639,198 | 6,997,300 | 358,102 | 7,014,196 | 16,896 |
| DT Cybersecurity | 6,100,036 | 8,542,937 | 2,442,901 | 8,708,772 | 165,835 |
| DT Digital Services | 4,843,047 | 5,138,985 | 295,938 | 5,170,954 | 31,969 |
| DT Innovation | 866,653 | 1,012,940 | 146,287 | 1,023,840 | 10,900 |
| DT JUSTIS | 2,971,911 | 3,404,294 | 432,383 | 3,466,302 | 62,008 |
| OT Open Data | 1,306,446 | 1,346,852 | 40,406 | 1,346,852 | ,500 |
| DT Public Safety | 12,367,242 | 13,300,120 | 932,878 | 13,561,117 | 260,997 |
| DT SD Service Delivery | 35,482,156 | 33,602,033 | (1,880,123) | 24,326,256 | (9,275,777) |
| Uses by Division Total | 140,490,276 | 144,474,383 | 3,984,107 | 137,958,615 | (6,515,768) |

(* tour hof reflect 2/21 enfrier)

DEPARTMENT: Department of Technology BUDGET FORM 2A: Revenue Report

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system. Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept After Snapshot: Current

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column. Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report. All submissions must be formatted appropriately so that printed copies are easily readable for the public.

| Self Support | GFS Type | Budget Sy: |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| Tis | Dept | stem Re |
| 258641 | Dept Division | port 15.30.005 f |
| DT Public Safety | Dept Dept Division Division Description Dept Section Section Description Dept ID Description Fund ID | Budget System Report 15.30.005 filtered on Regular Revenues |
| 207933 | Dept Section | nues |
| DT Pub Safety Radio | Section Description | |
| DT Pt 207933 Radio | Dept ID | |
| DT Pub Safety Radio | Dept ID Description | |
| 28070 | Fund ID | |
| ISTIF Annual Authority Ctrl | Fund Title | |
| DT Dt Operat Master | Project ID | |
| DT Dt Operating Master Project | Project Title | |
| <u>-</u> | Activity ID | |
| DT Operating Master Project | Activity Title | |
| 17582 | Authority ID | |
| DT Dt Operating Master Project | Authority Title | |
| 439899 | Account Lvl 5 | |
| 4350Rent&C | Fund Title Project ID Project Title Activity ID Activity Title Authority ID Authority Title Account Lvl 5 Account Lvl 5 Name | |

| | | | | | | | | Total BY Reve | evenue Variance: | 10世代の日本の | Total B | Total BY+1 Revenue Variance: | 816.00 | | |
|----------------------------------------|-----------------------------------|---------|-----------------|--------------|---------------------|--------------------------------------------------------------------------------------|---------------------|----------------|------------------|--------------|---------------------|------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | | | | | | | | FORMULA | FILLIN |
| Account ID | Account Title | TRIO ID | TRIO Title | AAO Category | AAO Title | Account ID Account Title TRIO ID TRIO Title AAO Category AAO Title Change Type Title | Change Type Code | Start Dept Amt | | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | and Dept Amt Var Dept Amt Start 8Y+1 Dept Amt End 8Y+1 Dept Amt Var BY+1 Dept Amt submitted? | Change submitted? | Revenue Description & Explanation of Change |
| Other Ci Property 439899 Rentals | Other City Property Rentals | | Unspecified D01 | D01 | Regular Revenues | 4 | On-Gaing | 177,449 | 177,449 | 0 | 177,449 | 178,265 | 818 | YES | Revenues from 901 Rankin Street Rental and Christmas Tree Point. The FY21-22 increase represents a 3% annual rental revneue increase for YES Christmas Tree Point. |

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: Department of Technology
Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level

Judget Year 2021 Before Snapshot, Start of Dept its. To submit this information, run the 15.30.005 Snapahot Comparison (Audit Trail) report from the budget system lect the following criteria before running the report:

otal BY Expenditure Veriance: 9,667,200.00 3Y+1 Expenditure Variance: 12,884,876.00

Self Support Sell Sell Saff Self Set Salf Sal Salf E&S TIS SI 210657 210657 DT JUSTIS 13067 13067 13067 130677 DT Cybersecuniy 13067 DT Cybersecurity DT Cybersecurity SITSUL 10 Of Cybersecumy OT Cybersecurity DT Cybersecurity Division Description Dept Section 207938 DT Convinueications SFGovTV Section Description 207939 210657 207938 Dept ID 130677 130677 210657 130677 130677 OT Communications SFGovTV DT Cybersecurity OT Cybersecurity DT Cybersecurity SITSUL TO Dept ID Description Fund ID 28070 Authority Ctd ISTIF Annual Authority Ctrl ISTIF Annual Authority Ctrl ISTIF Annual Authority Ctrl Fund Title Project ID 10024777 10024777 10024777 10024777 10024777 10022312 10024777 DT D1 Operating Master Project P DT Dt Operating Master Project / Of Ot Operating Master Project DT Dt Operating Master Project DT Dt Operating Master Project Master Project DT Dt Operating Master Project DT Dt Operating Master Project DT Ot Operating Master Project Of Dr Operating Master Project OT Dt Operating Master Project OT Dt Operating Master Project DT Dt Operating Master Project ADJU JUSTIS Project Master Project DT Dt Operating Master Project Project Title Activity IO OT Operating Master Project DT Operating Master Project OT Operating Master Project DT Operating Master Project JUSTIS Project JUSTIS Project Activity Title Authority ID 16524 17582 10000 17582 17582 17582 17582 17582 17582 17582 17582 Of Ot Operating Master Project DT Dt Operating Master Project DT Dt Operating Master Project OT Of Operating Master Project OT Di Operating Master Project DT Dt Operating Master Project OT DI Operating Master Project OT Dt Operating Master Project DT Dt Operating Master Project OT Dt Operating Master Project AD Justis Project City Adm. AD Justis Project -Cny Adm. DT Dt Operating Master Project DT Dt Operating Master Project AD Justis I City Adm. **Authority Title** Account Lvi 5 515710 515010 513010 501010 581360 527000 519110 517010 \$35960 522000 Account Lvl 5 Account
Name ID 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5210NPSvcs 5810OthDep 5010Salary 515010 581360 \$35960 535960 519110 517010 515710 513010 501010 522000 Social Security (Oasdi & Hi) Heath Service-City Match Telecommunication s Services Perm Sataries-Misc-Regular Rents-Leases-Bidgs&Struct-Bdgt Software Licensing Fees Social Sec-Medicare(HI Only) Software Licensing Fees Dependent Coverage Prof & Specialized Svcs-Bdgt Retire City Misc Account Title TRIO ID TRIO Title AAO Category Gross Expenditures Gross Expanditures Gross Expanditures Grass Expenditures Gross Expenditures AAO Title Change Type Title Change Type a Code On-Going On-Going On-Going On-Going On-Gong On-Gong On-Going On-Going On-Going Dn-Going On-Going Start Dept End Dept Var Dept Amt 1 948 217 278,800 128,303 435,690 2,124,420 604,687 9,047 6,191 39,516 48,729 33.245 75.583 150,587 Start 8Y+1 End 8Y+1 Var 8Y+1 Dept
Dept Amt Dept Amt Amt 3,103,303 47,597 4.284,30 460,47 \$1,551 165,646 Change submittled? YES YES YES YES 30% contractual increase plus 1 9% COIT fee for FinEtys and 1.9% COIT fee for Rink Assessment Support Cyber is now supporting 50 Departments (statted with 1) and need to budget service and license exists for their support. Cost was increased to cover anticipated pose additional vehicle acquisitions as well as a 7% annual cost increase. USTS portion of VM/Yare white under ADM. Added to adtivate licensing tu reflect chance. malicious content malicious content se \$12,105 Entrust \$55L Cardificates Orbersacurity naurance is required to protect that City in a very Skely case of a cycler attack. DT is resurposing its prior resurance funds \$205,442 for this purpose and need addisional \$250,050. Subscription

\$4,750 Cracle Identity and Access

Management (OIAM)

\$46,866 Splunk Support and Maintenance

\$2,975 FareScoul Maintenance and hange.

JUSTIS portion of VAWare white under ADM. Moved from 581 account to adhware and account to adhware DT. Reassigning 0832 from Admin to Cybersecurity to meet department needs \$2,975 Regroup Maintenance and Support \$17,850 Sans Secure the Human \$16,755 GPO Admin Maintenance and Reassigning 0932 from Admin to Spherisecurity to meet department needs leassigning 0932 from Admin to Sphersecurity to meet department needs ncrease for Microsoft Unified Vicrosoft Premier EQL: leassigning 0932 from Admin to lybersecurity to meet department needs leassigning 0932 from Admin to lybersecurity to meet department reseds leassigning 0932 from Admin to lybersecurity to meet department needs ieassigning 0932 from Admin to lybersecurity to meet department needs leassigning 0932 from Admin to lybensecurity to meet department needs ISTIS portion of telephone charges while der ADM. Moved to DT Telecom 34 299 FireEye maintenance - Intrusion fection/protection, traffic, filter for ,568 Vulnerability and Penetration isting - Tenable support and maintenance 7,859 Beyond Trust Maintenance and base in BY. DOO Avanan Email Security Cloud assing training cost due to demands client departments. Cybersecurity pays apyride. CISO training costs from client signing 0932 from Admin to ansecuray to meet department needs Enterprise Mobile Sync FArWatch MDM 28 MSSPANDR services-Software Tanium for Patch Management & Explanation of Change ontractual software licensing fee

| 9 392.551 (26 678) YES França reduction Related to Reassignment | (36,445) 382,029 | 394,562 364,117 | 4 On-Going | J03 Gross Expenditures | Unspecified | 513010 Rebre City Misc | 5130Fringe | OT DI Operating \$13010 Master Project | 17582 | ng 1 DT Operating Master Project | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Cirl | Or & Virtizin 28070 | 207929 DT SD Data Cir & Virizin Svcs | 207925 DT SD Data Cir & Vintzin Svcs | 232339 DT SD Service Delivery 20 | Supporting Tis 23 | S |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|------------|---------------------------|-------------|---------------------------------------------|-------------|--------------------------------------------|--------------------------------------|----------------------------------------|---------------------------------------------|--------------------------------|----------------------|-----------------------------------------|-----------------------------------------|----------------------------------|----------------------------|--------------------|
| 1,683,702 (140,780) YES | [136,969] 1,624,482 | 1,762,497 1,626,499 | 4 On-Going | J01 Gross Expenditures | Unspecial | 501010 Perm Salaries-Misc Regular | 5010Salary | OT Dt Operating \$01010 Master Project | 17582 | ing 1 OT Operating t Master Project | 10024777 OT Dt Operating Master Project | STIF Annual Authority Ctrl | Cir & Verlizin 28070 | 207929 DT SD Data Cir & Virizon Svcs | 207929 DT SD Data Cir & Vinizin Svcs | 232339 DT SD Service Delivery 20 | SH | dde S |
| 0 55,775 72.75 YES Increase in order to fund DT's share of increase 3 DPW work order cost of Basemap Operator position. | 7,275 48,500 | | | J01 Gross Expenditures | Unspecdied | \$81072 Sr-DPW-Gaog Information Sys | SaloOmDep | \vdash | 17502 | - | 10024777 OT Dt Operating Master Project | STIF Annual Authority Ctrl | \vdash | | | DT Digital Services | SIL | Supp |
| 246.800 72.500 YES | 62 5500 174,300 | 174,300 236,800 | 4 On-Conny | J01 Gress Expendences | Unapecided | \$35560 Software Leanung Fees | SETONP SVES | OT Dr Coperating 535960 Master Project | OT Operating 17582 Master Project | - | 10024777 OT OL Operating Maxter Project | ISTIF Annual Authorry Ctrl | 29070 | ***/922 Of GIS | 207927 DT Deprei Svesi OIS | 20237 DT Digital Services 20 | Supporting TIS 23: | Supp |
| 0 7.250 YES Realigning \$4,750 in training to professional services account code to better sellect department needs and increase the training by \$2,500. | 7.250 0 | 0 7.250 | 4 On Going | Uti Gross Expenditures | Unspecified | 527990 Other Professional Services | 5210NPSv | | 17582 | _ | 10024777 DT D1 Operation Measter Project | ISTIF Annual Authority Ctrl | 26070 | 207922 DT GIS | | | TIS | S |
| O (4.760) YES | (4,750) 4,750 | 4,750 0 | 4 On-Going | J61 Gross Expendrures | Unspecified | | 5210NPSvsa | \square | 17582 | _ | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | 26070 | 207922 DT GIS | - | Of Digital Services | ξis | Sylve |
| 5 2.185 530 YES Reassigning 1042 from DBA to GIS to department needs | 512 1.655 | 1,599 2.111 | 4 On-Going | JB1 Group Expenditures | Unspectied | $\overline{}$ | 5130Fringe | \longrightarrow | 17582 | - | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | 28070 | | | | SI | Supp |
| 0 1,677 497 YES Reassigning 1042 from DBA to department heads | 393 1,270 | 1.227 1,620 | 4 Ön-Geing | JB1 Gassa Expenditures | Unspecdied | S17010 Unemployment Insurance | 5130Fringa | OT 01 Operating 517010 Master Project | 17582 | ng 1 DT Operating t Master Project | 10024777 DT Dt Operation Master Project | ISTIF Annual Authority Ctrl | 28070 | 207922 DT GIS | 207922 DT Digital Svc 8 Gts | 232337 DT Digital Services 20 | Supporting 115 23 | Supp |
| 6 5,120 1,280 YES | 1,255 3,840 | 3,765 5.020 | 4 On-Going | 19.0 Group 10.0 | Unspecified | 515010 Dental Coverage | 5130F/mga | | 17582 | ng 1 DT Operating Master Project | 10024777OT Dt Operating Master Project | Authority Ctrl | 28076 | 207922 OT GIS | 207922 OT Digeal Svca GIS | | 15 | Supple |
| 2 45.496 11.374 VES Reassigning 1042 from DBA to GIS to meet department needs | 19,751 34,122 | 32,253 43,004 | 4 On-Going | Jūi Gross Expanditures | Unspecified | | 5130Fringe | | 17582 | | | ISTIF Annual Authority Ctrl | 28070 | 1 | | DT Digital Services | SI | Supp |
| 9 16.012 4.003 YES F | 3,784 12,009 | | 4 On-Going | Gross Expenditures | Unspecial | 515010 Heath Service Cry Metch | 5130Fringe | | 17582 | - | 19024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | 28075 | | | | SIL | Self |
| 9,004 2,185 YES R | 2,111 6,819 | 6,588 8,699 | 4 On-Gorig | Jül Gross Expendiures | Unspecified | | 5130Fringe | | 17582 | | 10024777 DT Dt Operating Master Project | Authority Ctrl | 28070 | | | OT Orginal Services | īs | ddns |
| 9.006 YES | 8.692 25.927 | 25,030 33,722 | d On-Going | J⊕s Gross Expenditures | Unapecided | \$14010 Social Security (Dasde & Hi) | \$130Fringe | DT Dt Operating \$14010 Master Project | 17582 | | 10024777 DT Dt Operating Master Project | STIF Annual Authoray Ctrl | 26970 | 207922 DT GJS | 207922 OT Digral Sves GIS | 232337 OT Digital Services 20 | Self Tis 23: Supporting | Supp |
| 3 130.648 31.552 YES D | 32 587 99 098 | 102,306 134,893 | 4 On-Going | Uti Gross Expanditures | Unspecked | | 5130Fringe | | 17582 | - | 10024777 DT Or Operating Master Project | Authority Ctrl | 28070 | | | DT Digital Services | TIS | Supporten |
| YES | 145.565 470.319 | | 4 On-Going | 1 1 | Unapachied | 2000 | 5010Salay | | 17582 | - | Nasier Project | Authority Ctrl | 2870 | | | OT Digital Services | SII | Supportin |
| 5 0 (56,605) YES | [58,605] 56,605 | 56,605 | 4 On-Going | J01 Gross Expendiques | Unspecified | | 5810OthOep | | 17582 | _ | 10024777 DT Dt Operating Master Project | Authority Cirl | | | 232341 DT Adm Administration | DT Administration | 15 | ddr l |
| 0 160 800 | (161,893) 161,893 | 161.893 0 | 4 On-Going | | Unspecdied | | 5810OthDep | | 17582 | _ | | ISTIF Annual Authority Ctrl | | | | DT Administration | TIS | Supporting |
| 10,500 6,300 YES | 6,300 4,200 | 4,200 10,500 | 4 On-Gong | - | Unspectied | ı | 5810OthDep | | 17582 | | | Authority Ctrl | | | 23/2347 D1 Adm Administration | Of Administration | ā | Supporting |
| (255 545 t) 0 | - 5 | | | | Unspeched | | 5810OthDep | | 17582 | _ | 19924777) DT Ot Operating Master Project | ISTIF Annual Authority Ctrl | _ | | | DT Administration | TiS | Supporting |
| W S3A HQCIST 0 | (58.201) 58.201 | 58.201 0 | _ | LI01 Gross Expenditures | Unapached | | S8:0OthDep | | 17582 | _ | 10024777 DT Ot Operating Master Project | ISTIF Annual Authority Cirl | | 232341 OT Adm Administration | 232341 DT Adm Administration | | īs | Supporting |
| 4 973,771 73.417 YES F721 change is due the annual cost increase F722 change is due annual cost increase plus F721 increase | 47,001 960.354 | 960,354 947,345 | 4 On-Going | J01 Gross Expenditures | Unspecialed | | 5810OinOep | | 17582 | _ | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | | 232341 DT Adm Administration | L | OT Administration | ī. | Supporting |
| 0 97.717 6.497 YES FY21 change is due to annual 3.5% cost increase plus FY22 change is due to 3.5% increase plus FY21 increase | 3,193 \$1,220 | 91,220 94,413 | 4 On Gowg | Gross Expenditures | Unspeched | | S810OlhOep | | 17502 | | 10024777 DT Dt Operation Master Project | | | | | DT Administration | Tis | Supporting |
| 0 373.140 149.940 YES The increase is caused by contractual increase for Chibitatery Advisory Service and Garase for Chibitatery Advisory Service and Garase subscriptors | 130,075 229,200 | 223 200 353 275 | 4 On-Going | Gross Expendeures | Unspecified | | S210NP Svcs | | 17582 | - | 10024777 DT Ot Operating Master Project | | | | | | ŞIT | Self Supporting |
| In 16.483 14.687 YES The increase in BY resulted from 15.5 579 (20%) anticipated increase in DT DocuSign cost anticipated increase in 2.5 11.000 decrease in Tre8o lleane cost The increase in BY -1 resulted from 15.15.679 DocuSign increase in BY plus 39.407 DocuSign increase in BY p | 4.679 102.386 | 102.396 107.075 | 4 On-Geng | JOT Gross Expendeures | Unspeciad | 53000 Other Current Expenses - Bdgi | 521GNP Svcs | DT Dt Operating 535000 Master Project | 17582 | ng i DT Operating Master Project | 19924777 DT DI Operaing Master Project | ISTE Annual Authority Ctrl | nistration 28070 | 292341 OT A4m Adm | 232341 OT Adm Administration | | G | Supporting |
| I 559 Pts YES The increase a BY resulted from ADM 200 Paul 19 5:555.522 moved from ADM 200 Paul lease work order. 19 5:555.522 moved from ADM 200 Paul lease work order. 19 5:556.522 moved from ADM 200 Paul lease work order. 21 54:188 15VH vehicle parking increase in VIII assess work order. 22 54:188 15VH vehicle parking increase over BY and BY+1 | 1.598 912 23.500 | 23,500 1,522,412 | 4 On Georg | JOI Gross Expenditures | Unspecified | S20000 Plents Leases: Bidga&Sinuti Bdgri | 5210NPSvcs | OT Di Operating \$30000 Master Project | 17582 | | 10024777 DT On Operating Maxier Project | ISTIF Annual Authority Cirl | nistration 28070 | 232341 DT Adm Administration | | DT Administration | - 3 | Support |
| Need to factor out of total change: will be offset by increase to recovery line, zero impact to budget | | | | | | | | | | | | | | | | | | |
| 1 1 269 587 YES This increase resulted from serving out a pregative eventhead expenditure under Admin and drowing it over to recoveres under Admin to the constraint of the co | 1,267,597 (1,267,597) | 267,597) 4 | 4 On-Going | J01 Gross Expenditures | Unspecified | 520190 Department Overhead | 52000HAR | DT DI Operating 520190 Master Project | 17582 | ng 1 iDT Operating Master Project | 10024777 DT Dt Operaling Master Project | ISTIF Annual Authority Ctrl | inistration 28070 | 232341 OT Adm Administration | 232341 OT Adm Administration | QT Administration | orung TIS 207915 | Supporting |
| 22.834 It 336. YES Reassigning 0932 from Admin to Ophersocurely to meet department needs | (5.045) 38.172 | 36,677 31,632 | 4 On-Going | J01 Gross Expenditures | Unspecified | \$19110 Flexible Benefit Package | 5130Fringe | OT Ot Operating 519110 Master Project | 17582 | ng 1 DT Operating Master Project | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | nistration 28070 | 232341 OT Adm Adm | 232341 DT Adm Administration | DT Administration | Self TIS 207915 opening | 240 |
| 9 9877 (498) YES Reassigning 0932 from Admin to Ophensecurity to meat department needs | (461) 10.375 | 10,034 9,553 | 4 On-Going | J01 Gross - | Unspecdied | 517010 Unemployment insurance | 5130Fringe | DT Di Operating : 517010 Master Project | 17502 | ng I DT Operating Master Project | 10024777 DT Dt Operating Master Project | ISTIF Annual Authority Ctrl | nistration 28070 | 232341 DT Adm Administration | 232341 OT Adm Administration | 207915 DT Administration 230 | Z. | Seg |

| Supporting Supporting | Supporting | Surpodding Res | Supporting | Supporting | Supporting | Bushasan Res | Supporting | Supporting | Supporting | Sall | Serrock | Supporting |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-------------------------------|
| 715 25 | Ti\$ 25 | Tis 25 | Tes 250 | TiS 258 | | 715 233 | 11S | TIS 232 | TIS 232 | 115 232 | TIS 232 | 2 |
| 258641 DT Public Safety | 258641 DT Public Saleny | 258641 Of Public Salety | 258641 OT Public Salety | 258641 OT Public Safety | 258641 DT Public Salery | 239 DT 50 | 232339 DT SO: | 339 OT SO : | 339 D7 SD : | 239 07 \$0 : | 339 07 50 5 | 339 01 30 |
| de Safety | xic Salety | sic Salety | ofic Safety | olic Safety | Sic Safety | 232339 DT 5D Service Delivery | DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Dakvery | 232339 OT SD Service Defivery | 232339 DT SD Service Debvery | ESCOSE OF SUPPLY CHEERY |
| 207935 0 | 207935 0 | | 207935 0 | 207933 D | 207933 0 | 207931 D | 207931 07 | 207931 D | 207931 D | 207931 0 | 207931 0 | 00 |
| 07 Pub Salety Wire Opns | DT Pub Safety Wire Opns | DT Pub Salety Wire Opns | DT Pub Safety Wire Opns | DT Pub Safety Hadvo | 207933 OT Pub Salety Radio | OTSD Application Supi & DBA | OT SD Application Supt & DBA | DT SO Application Supt & DBA | DT SO Application Supt & DBA | DT SD Application Supt & DBA | OT 80 Application Supt & OBA | DBA OF Apparation Supra |
| 207935 | 207935 | 207935 | - | 207933 | | 207931 | 297931 | 207931 | 207931 | 207931 | 207931 | - |
| DT Pub Safety Wire Opns | OT Pub Safety Wire Opns | OT Pub Safety Wire Opns | 207935 DT Pub Salety Wire Opns | DT Pub Safety Radio | DT Pub Safety Radio | OT SD Application Supi & DBA | 07 SQ Application Supt & 08A | DT SD Application Supt & DBA | OT SD App estion Supt & DBA | OF SO Application Supt & OBA | OT SO Application Supt & DBA | OBA Oppose and a series and a |
| 26070 | 28070 | | 28070 | 28070 | | 28070 | 29076 | 28070 | 28070 | 28070 | 28070 | FOOT |
| STIF Annual Authorty Ctrl | Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | Authority Ctrl | ISTIF Annual Authority Ctrl | (ST) Annual Authoray Ctil | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctri | ISTIF Annual Authority Ctrl | STIF Annual Authority Cirl | ISTIF Annual Authority Cirl | Authority Ctrl |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024/77 | 10024777 | 11102001 |
| 10024777 OT Ot Operating Master Project | Master Project | 10024777 DT DI Operating Master Project | 10024777 DT DI Operating Master Project | 10024777 DT DI Operating Master Project | 10024777 OT Ox Operating Master Project | 10024777 DT Dt Operating Masser Project | 1002477/DT (D) Operating Master Project | 10024777 OT DI Operating Master Project | 10024777 OT Ot Operating Master Project | 10024777 UT Or Operating Master Project | 10024777 DT Dt Operating Master Project | Master Project |
| 1 DT Ope Master | 1 Of Ope | 1 DT Opt | n OT | 1 OT Ope | i OT Ope Master | OT Ope Master | 1 DT Ope Master | May | 1 DT Ope Master | f DT Ope Master I | 1 OT | Mas |
| Operating ster Project | Operating ster Project | Operating star Project | OT Operating Master Project | Operating ster Project | Operating ster Project | Project | Operating Mer Project | DT Operating Master Project | Operating ster Project | Operating Mer Project | OT Operating Master Project | Master Project |
| 17582 OT | 17582 DT | 17582 DT Ma | 17582 DT | 17582 DT | | 17582 D7 Ma: | 17582 DT | 17582 OT | 17582 OT | 17582 DT | 17582 OF | Ma. |
| OT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Di Operating Master Project | OT Di Operating Master Project | OT DI Operating Master Project | DT DI Operating Master Project | OT Ot Operating Master Project | 01 Dt Operating Master Project | OT DI Operating Master Project | OT Dt Operating Master Project | Maxter Project |
| 581740 | 581710 | 581067 | \$40000 | 581580 | | \$35960 | \$27610 | 519120 | \$17010 | 516010 | 515710 | o local |
| 5810OH/Dep | 5810OIhDep | 5810OhDep | 5400Mat&Su | SaroOthDap | | \$210NP5ycs 535960 | \$210NPSvca | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | egarange. |
| 581/40 Is | 581710 ls | 581067 S | 540000 M | Swc Swc 85.85 | | | 527610 S. S. | 519120 Lo | 517010 U | 516010 D | \$15710 D. | S 2 |
| Is-Purch-Centri Shop-FuelStock | Shop-AutoMaint | Sr-DPW-Building Repair | Materials & Supplies-Budget | GF Chs-Toxic Waste&Haz Mar Svc | Sr.DPW-Building Repair | Schware Licensing Fees | Systems Consulting Services | Long Term Disability Insurance | Unemployment Insurance | Dental Coverage | Dependent Coverage | Match |
| Unspecked | Unspeched | Unspecified | Unspected | Unspected | Unspecified | Unspeched | Unspectied | Unspecified | Unspeched | Unspected | Unspecified | unspecied |
| 101 | .01 | | 10L | J01 | 1 1 | J01 | 101 | 301 | 101 | 101 | 201 | 5 |
| Gross Expenditures | Gross Expenditures | Cipss Expendaures | Gross Expenditures | Gross Expanditures | Gross Expenditures | Gross Expandiures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross | Gross Expenditures | Expenditures |
| 0 | 9 | 9 | • | 0, | 9 | <u>.</u> | g | 9 | 9 | 9 | 9 | |
| On-Going | On-Going | On-Georg | On Gong | On-Going | On-Going | On-Gong | On-Going | On-Going | On-Going . | On-Going | On-Going | President of |
| 24,545 | 84.775 | 40,000 | 411,240 | 5,000 | 115 000 | 206 223 | | 4,95B | 3,981 | 11,408 | 97,727 | 9 |
| 91,150 | 819.362 | 41,400 | 456,240 | \$ 965 | 119.025 | 276 618 | 349,000 | 1.446 | 3 588 | 10.153 | 86,976 | 9.013 |
| 60,605 | 201.893 | 1,400 | 45,000 | 916 | 4,025 | 70,585 | 350.000 | (512) | (393 | (1.25) | (10,751) | 12,704 |
| 24.545 | 84,775 | 40 000 | 471 240 | 5.000 | 115 000 | 20 22) | 0 | 5133 | 4117 | 11,635 | 103.390 | 30,307 |
| 91,150 | 286,668 | 42.845 | 456,240 | 5.965 | 123.191 | 276 6-1 | 350,000 | 4,603 | 3,710 | 10,355 | 92,016 | 52,384 |
| 60,605 | 201,893 | 2 849 | 45,000 | 586 | 8 191 | 70.396 | 350,000 | 1530 | (407) | (1.280) | (11.374) | (acoust |
| YES | YES | YES | YIS | YES | A | E | ris di | YES | ΥES | YES | YES | ī |
| Moved \$56,605 from Admin plus add \$10k to cover expected shortage | Moved \$161,893 from Admin plus addT \$40k to cover expected shortage | FY21 change is due to annual 3.5% cost increase FY22 change is due to 3.5% increase plus FY21 increase | The increase was to cover the cost of 911 Fire Box covers | Annual lost increase | FY31 change is due to annual 3.5% cost surease FY32 change is due to 3.5% increase plus FY31 increase | Paaligning \$12,200 Sharegate from DBA to Cleant Support. The contractual increases in the following The Spatial increases in the following The Spatial increases in the following Schieger Assurance 2) \$1,400 in Macro | Increase in the Motiving contractual rems due to compliance experiences. 1) 100% for Outch Brains compliance verses (mandatory requirements by Chade) at 25250 for expysiologopate or replace current legacy Crywide Telephony application suits to be compliant with the new Yolf system. | Reassigning 1942 from DBA to GIS to meet depuritions needs | Reassigning 1042 from DBA to GIS to meet department needs | Peassigrang 1042 from DBA to GIS to meet department needs | Reassigning 1042 from DBA to GIS to meet department needs | department needs |

BUDGET FORM 3B: Position Changes

DEPARTMENT: Department of Technology
Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year 2021

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

| Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Supporting | Self Supporting | Self Supporting | Self | Supporting | Self Supporting | Supporting | Self | Self Supporting | Self Supporting | Self Supporting | Self | Self Supporting | GFS Type |
|------------------------------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------------------------------------|-------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------|---------------------------------------------|-------------------------------------------------|-----------------------------------|---------------------------------------------|-----------------------------------|-------------------------------------------------|-----------------------------------|-------------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------|
| 115 | 217 | TIS | TIS | TIS | TIS | TIS | TIS | TIS | SHL | SIŁ | 51.1 | TIS | SIL | 118 | SIL | TIS | SIL | TIS | Dept |
| 130681 | 130681 | 130681 | 130681 | 130681 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | Dept Division |
| DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Cybersecurity | OT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | OT Cybersecurity | OT Cybersecurity | OT Cybersecurity | OT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | GFS Type Dept Division Division Description |
| | | | | | | | | | | | | | | _ | | | | | Dept Section |
| | | | | | | | | | | | | | | | | | | | Section Description |
| 130681 | 130681 | 130681 | 130681 | 130681 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | 130677 | Departm ent tD |
| OT Chief Technology Officer | OT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Cybersecurity | DT Cybersecurity | OT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | OT Cybersecurity | OT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | DT Cybersecurity | Department Description |
| 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | Fund ID |
| (STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | Fund Title |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | Project ID |
| Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | Project Title |
| - | - | 1 | ₩. | 1 | 12 | 1 | 1 | | 1 | ,, | 1 | 1 | 1 | 1 | 1 | ъ: | 1 | - | Activity |
| OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | Activity Title |
| 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | Authority ID |
| OT Ot Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operat Ng Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | Authority Title |
| 5130Fringe | 5010Salary | S010Salary | 5010Salary | 5010Salary | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130fringe | 5130Fringe | 5010Salary | 5010SalaY | Account Lvf 5 Name |
| nge 513010 | 01010 | 201010 | ary 501010 | ary 501010 | nge 519110 | nge 517010 | nge 517010 | ъе 516010 | nge 515710 | 1ge 515010 | nge 514020 | ъge 514020 | yge 514010 | 1ge 514010 | 1ge 513010 | Nge 513010 | | 9AA 201010 | tvf Account e ID |
| 10 | | 10 | 10 | 10 | 10 | 0 | [0] | | | 0 | .0 | Ö | .0 | [0 | 0 | 0 | - 0 | 0 | nt Agency Use ID |
| J01 | 101 | 101 | J01 | 104 | J01 | 101 | 101 | J01 | <u> </u> | JOI | J01 | J01 | J01 | ,01 | J01 | tor | 101 | JO1 | AAO |
| Gross | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | AAO Title |
| 1043_C | 2_W1666 | Z_W1666 | 1044_C | 1043_C | 0932_C | Z_W1666 | 0932_C | 0_22_C | 0932_C | 0932_C | 2_W1666 | 0932_C | 2_W1666 | 0932_C | 9991M_Z | 0932_C | 2_W1666 | 0932_C | Class |
| 15 Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | iS Engineer-Principal | is Engineer-Senior | Manager IV | One Day Adjustment - Misc | Manager IV | Manager IV | Manager IV | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | Job Class Title |
| 21 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | BZM Special Class Pro- rated Misc | BZM Special Class Pro | | 21 021 LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 351 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | BZM | | 351 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 351 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 8ZM | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 82M | 351 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | BZM | 351 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 82M | | Emp Org Emp Org Title Code |
| F | | - 20.0 | | 50.50 | 0.20 | | 45.00 | 1 44400 | | | | | | 20 | P10- C | | <u> </u> | | Itle Ret |
| | ^ ^ | ٥. | ° A | ^ | o . | C . | C A | ^ > | n > | ^ > | ି > | ^ ^ | , C | ۰ ۸ | | > | > | > | et Status |
| , z | 70 | | 20 | 70 | 20 | 23 | 73 | | ,, | 73 | 77 | 20 | 70 | 70 | 20 | 70 | 20 | 70 | us Action |
| EGIT | Ťio3 | 7102 | TI02 | 103 | 7101 | 7101 | 701 | 101 | 101 | 101 | 101 | 101 | 101 | T101 | ТЮ1 | 7101 | T101 | 101 | n Ref No. |

| | TE and/or ange | om Admin to | om Admin to let | om Admin to | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Admin to et | om Network neet | 4's from vices to meet | 4's from vices to meet | om Network heet | om Network seet |
|----------|--------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------|
| LICE III | Explanation of FTE and/or Amount Change | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cyberseturity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reasigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reasigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Netwark Services to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning 1043 from Network Services to CTO to meet |
| 5 | Amount Changes Submitt ed? | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES |
| Ī | 20 44 | YES | NO | ON | ON | ON | Q. | ON | ON | 2 | ON | ON | ON | ON | ON | YES | YES | ON | ON | ON. |
| | Var BY+1 Dept Amt | \$183,762 | \$708 | \$38,478 | \$148 | \$8,971 | \$35 | \$2,665 | \$10 | \$3,954 | \$11,863 | \$1,419 | \$496 | \$2 | \$5,338 | \$166,365 | (\$357,964) | (\$1,380) | \$642 | \$34,835 |
| | End BY+1 Dept Amt | \$183,762 | \$708 | \$38,478 | \$148 | \$8,971 | \$35 | \$2,665 | \$10 | 53,954 | \$11,863 | \$1,419 | \$496 | \$2 | \$5,338 | \$166,365 | 5357,964 | (\$1,380) | \$642 | \$34,835 |
| | Start BY+1 Dept Amt | os. | \$0 | \$ | S, | S | \$ | S | S | os | S _O | os. | OS. | \$0 | \$ | \$ | S | cs. | \$ | S |
| | Var BY+1 Dept FTE | | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | o | ٥ | 0 | 0 | 0 | e . | (2) | 0 | 0 | 0 |
| | End 8Y+1 Dept FTE | г | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | - | (2) | 0 | 0 | 0 |
| | Start BY+1 Dept FTE | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | Ф | 0 | 0 | 0 |
| | Var Dept Amt | \$177,519 | \$684 | \$39,740 | \$153 | \$8,659 | \$33 | \$2,574 | \$10 | \$3,737 | \$11,213 | \$1,391 | \$479 | \$2 | \$5,045 | \$160,712 | (5345,802) | (\$1,333) | \$620 | \$35,978 |
| | End Dept Amt | \$177,519 | 2885 | \$39,740 | \$153 | 659'8\$ | \$33 | \$2,574 | \$10 | \$3,737 | \$11,213 | \$1,391 | \$479 | \$25 | \$5,045 | \$160,712 | (5345,802) | (\$1,333) | \$620 | \$35,978 |
| | Start Dept Amt | OŞ. | So | \$ | 0\$ | Ş | Q, | S, | OŞ. | 0\$ | 8 | ş | 05 | \$0 | \$0 | S | 05 | \$0 | 8 | 80 |
| | Var Dept FTE | | 0 | ٥ | 0 | ٥ | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | F | (2) | 0 | 0 | 0 |
| | End Dept | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | (2) | 0 | 0 | 0 |
| | Start Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | a | 0 | 0 | 0 | 0 | 0 | 0 | D | 0 |

| Self Supporting | Self Supporting | Self | Self | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | GFS Type |
|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------|
| TIS | TIS | 115 | TIS | TIS | SIL | TIS | SIL | TIS | SH | 118 | SIL | TIS | TIS | TIS . | TIS | 115 | 76 | TIS | Tis | TIS | SIT | TIS | TIS | Dept |
| 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | Dept Division |
| | | DT Chief 1 Officer | DT Chief 1 Officer | DT Chief 1 Officer | OT Chief T Officer | DT Chief T Officer | DT Chief T Officer | DT Chief T Officer | DT Chief T Officer | DT Chief T Officer | DT Chief T Officer | OT Chief Technology Officer | DT Chief T Officer | OT Chief Technology Officer | DT Chief T Officer | DT Chief Technology Officer | DT Chief T Officer | DT Chief T Officer | DT Chief T Officer | DT Chief Technology Officer | OT Chief Technology Officer | DT Chief Technology Officer | OT Chief Technology Officer | Division |
| DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | OT Chief Technology Officer | OT Chief Technology Officer | Technology | DT Chief Technology Officer | Technology | Technology | Technology | echnology | DT Chief Technology Officer | echnology | DT Chief Technology Officer | echnology | Technology | DT Chief Technology Officer | Technology | echnology | echnology | echnology | echnology | Division Description |
| | | | | | | | | | | | | | | : | - | | | | | | | | | Dept Section |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | _ | | Section Description |
| 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 189061 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | 130681 | Departm II |
| DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | OT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Office | DT Chief Technology Officer | OT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | OT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | DT Chief Technology Officer | Department Description |
| | | | | | | | | | | | | | | | | | | - | - 1 | | - | | | |
| 28070 ISTII Auti | 28070 (STIF | 28070 STIF | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF | 28070 STIF | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF | 28070 ISTIF Auth | | | | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF Auth | Fund ID |
| ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ESTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctri | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | Fund Title |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | Project ID |
| Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | | | Master Project | OT 0t Operating Master Project | Master Project | Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | Master Project | Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | | | | OT Ot Operating Master Project | OT Ot Operating Master Project | Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | Proje |
| roject | erating roject | roject | roject | erating roject | erating roject | erating | erating roject | erating | erating roject | roject | erating roject | erating roject | erating roject | erating roject | erating roject | erating | erating roject | erating roject | erating roject | erating roject | erating roject | erating roject | erating roject | Project Title |
| ь | Þ | 1 | 1 | 1 | 1 | | 1 | 1 | ь | L | 1-2 | - | - | 1 | 1 | | ħ | ь | - | 1 | - | 1 | | Activity ID |
| OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | Activity Title |
| ng | ng ject | ng ng | ng ject | ng ject | ng ject | ng ject | ng ject | ng ject | ng ject | ng ject | ng ject | ng ject | ng | ject | ject | iject | ject | ng ject | ject | ject . | ject : | ject | Ject | Title |
| 17582 | l 1 | 17582 | 17582 | | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | | 17582 | | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 6 |
| DT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | Authority Title |
| | | | | | | | | | | | 588 | | | | | | 3.0 | | | | | | | iii ii |
| 5130Fringe | 5130Fringe | S130Fringe | S130Fringe | S130Fringe | 5130Fringe | 5130Fringe | \$130Fringe | \$130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | Account Lvt 5 Name |
| 519120 | 519120 | 519120 | 517010 | 517010 | 517010 | 517010 | 516010 | 516010 | 515710 | 515710 | 515010 | 515010 | 514020 | \$14020 | 514020 | 514020 | 514010 | 514010 | 514010 | 514010 | \$13010 | \$13010 | 513010 | Account 10 |
| | | | | | | | | | | | | | | | | | | | | | | | | Agency Use ID |
| 101 | | 107 | 101 | 100 | J01 C | J01 | J01 10 | | 10I | 101 | 101 | 10r | TO. | <u>10</u> | | | | 101 100 | 101 | 101 | 101 | ĮO, | 10. | |
| Gross Expenditures | Gross Expenditures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | AAO Title |
| 9991M_Z | 1044_C | 1043_C | 9991M_Z | 9991M_Z | 1044_C | 1043_C | 1044_C | | 1044_C | 1043_C | 1044_C | 1043_C | s Z_W1666 | 9991M_Z | 1044_C | | | 9991M_Z | 1044_C | 1043_C | 9991M_Z | 2_W1666 | 1044_C | Class |
| 1 | | is Engineer | One Day Misc | | \$\$ Engineer | IS Engineer-Ser | IS Engin | | | | IS Engineer-Se | | | 15 Engineer- | IS Engin | | | IS Engin | Job |
| One Day Adjustment - Misc | IS Engineer-Principal | teer-Senior | vy Adjustment | One Day Adjustment - Misc | neer-Princip | veer-Senior | IS Engineer-Principal | IS Engineer-Senior | IS Engineer-Principal | IS Engineer-Senior | IS Engineer-Principal | IS Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Engineer-Principal | neer-Semior | y Adjustment | One Day Adjustment - Misc | eer-Princip | IS Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Engineer-Principal | Job Class Title |
| nt - 82M | | 21 | nt - BZM | | | 21 | 21 | 21 | al 21 | 21 | al 21 | 21 | nt - BZM | nt - BZM | | 21 | nt BZM | nt - BZM | | 21 | nt 82M | nt BZM | al 21 | Emp Org Code |
| Special Class Pro rated Misc | | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | | _ | | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | rated Misc | | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | | | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Emp Org Title |
| lass Pro | CAL 21, IONAL HNICAL | CAL 21, IONAL HNICAL | lass Pro- | lass Pro- | CAL 21, IONAL HNICAL | AL 21, IONAL HNICAL | AL21, IONAL HNICAL | AL21, IONAL HNICAL | CAL 21, IONAL INICAL | AL 21, IONAL INICAL | AL 21, IONAL INICAL | AL Z1, IONAL INICAL | lass Pro- | lass Pro- | AL21, ONAL INICAL | AL 21, IONAL INICAL | lass Pro- | lass Pro- | AL ZI, ONAL INICAL | At 21, ONAL INICAL | lass Pro- | ass Pro- | AL 21, ONAL INICAL | 7 Tide |
| ٥ | n | ٥ | c | c | C | C | 0 | 0 | ٥ | r | C | ۰ | ٥ | 0 | ٥ | 0 | 0 | n | C | ٥ | ٥ | c | 0 | |
| > | > | > | > | > | > | > | > | > | > | ۶ | > | > | > | > | > | > | | > | > | » | > | > | | ä |
| 7 | i bad | R 1103 | 7 | R 1102 | R 110 | R T103 | 8 75 | 100 | R T102 | R T103 | R 1102 | R 1103 | R Ti03 | R T102 | J. | R TIO3 | | R T/02 | R TIO2 | R TIO3 | R TIO3 | R 7102 | R T102 | 20 |
| TIO2 | TIO2 | 8 | Tios | 02 | TI02 | 60 | TID2 | 03 | 02 | 03 | 02 | 03 | <u> </u> | 02 | 52 | 33 | 2 | 12 | 22 | 25 | 3 | 22 | 22 | ò |

| Explanation of FTE and/or Amount Change | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CFO to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department need. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's fram CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's fram CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning two 1044's fram CTO to Network Services to meet department needs. |
|--------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Amount Changes Submitt | YES | YES | YES | YES | YES | YES | | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES |
| FTE Changes Submitt | Q. | NO | ON | O. | ON | ON | NO | ON | ON | ON | NO. | ON | O. | ON | ON | S. | ON | ON O | ON . | ON . | S. | ON | ON . | ON . |
| Var 8Y+1 Dept Amt | (\$74,954) | (6825) | \$134 | \$8,971 | (517,942) | (695) | \$35 | \$2,413 | (\$5,190) | (\$20) | 6\$ | \$4,003 | (\$8,006) | \$11,374 | (\$22,748) | \$1,280 | (\$2,560) | \$449 | (9965) | (\$4) | S | 9855 | (\$1,260) | (\$5) |
| End 8Y+1 Dept Amt | (574,954) | (8389) | \$134 | \$8,971 | (\$17,942) | (695) | \$35 | \$2,413 | (\$5,190) | (\$20) | 65 | \$4,003 | (\$8,006) | \$11,374 | (522,748) | \$1,280 | (\$2,560) | \$449 | (9965) | (54) | \$2 | \$586 | (\$1,260) | (\$5) |
| Start BY+1 Dept Amt | 0\$ | S | S, | \$ | 8 | \$ | SS. | os | 0\$ | 0\$ | \$ | 0\$ | os | 0\$ | \$ | S _S | 0\$ | S. | \$ | S. | os | OS. | os | OS. |
| Var BY+1 Dept FTE | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Ö |
| End 8Y+1 Dept FTE | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Start BY+1 Dept FTE | 0 | 0 | 0 | 0 | 0 | a | 0 | o | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | o |
| Var Dept Amt | (\$77,413) | (\$258) | \$139 | \$8,659 | (517,316) | (\$67) | \$33 | \$2,330 | (\$5,014) | (\$15) | 65 | \$3,784 | (\$7,568) | \$10,751 | (521,502) | \$1,255 | (\$2,510) | \$434 | (\$933) | (\$4) | \$2 | \$366 | (\$1,217) | (\$5) |
| End Dept Amt | (\$77,413) | (\$258) | \$139 | \$8,659 | (\$12,316) | (567) | \$33 | \$2,330 | (\$5,014) | (615) | 65 | \$3,784 | (\$7,568) | \$10,751 | (\$21,502) | \$1,255 | (\$2,510) | \$434 | (5933) | <u>\$</u> | \$2 | \$566 | (\$1,217) | (\$5) |
| Start Dept Amt | 0\$ | SS. | 0\$ | 05 | 0\$ | \$0 | S. | S, | Ş | 0, | 03 | OS. | S | S. | 0% | Ş | O\$ | Ş | \$0 | os. | S | S | S. | \$0 |
| Var Dept FTE | 0 | 0 | 0 | 0 | 0 | a | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | О | 0 | 0 | 0 | 6 | 0 | 0 |
| End Dept FTE | 0 | 0 | 0 | ٥ | 0 | a | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ۰ | 0 | 0 | 0 | 0 |
| Start Dept FTE | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | ō | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Supporting | Self Supporting | GFS Type |
|------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|------------------------------------------------|------------------------------------------------------|-----------------------------------|------------------------------------------------------|------------------------------------------------------|---------------------------------------------|------------------------------------------------------|-----------------------------------|------------------------------------------------------|-----------------------------------|---------------------------------------------|-----------------------------------|------------------------------------------------------|-----------------------------------|------------------------------------------------------|-----------------------------------|---------------------------|
| 118 | TIS | TIS | SII | TIS | TIS | 715 | 115 | ĭs | TIS | 715 | TIS | 715 | TIS | TIS | 7.5 | 115 | 16 | TIS | TIS | TIS | SIT | TIS | 115 | Dept |
| 232337 | 232337 | 232337 | 232337 | 232337 | 232337 | 232337 | 232337 | 232337 | 207915 | | 207915 | 207915 | 207915 | 207915 | 207915 | 207915 | | 207915 | 207915 | 207915 | 207915 | 207915 | 130681 | Dept |
| DT Digital Services | DT Digital Services | DT Digital Services | OT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | OT Administration | OT Administration | OT Administration | 207915 DT Administration | DT Administration | DT Administration | DT Administration | DT Administration | DT Administration | OT Administration | OT Administration | DT Administration | DT Administration | DT Administration | DT Chief Technology Officer | Division Description |
| 207922 | | 207922 | 207922 | | 207922 | 207922 | 207922 | 207922 | 232341 | 232341 | 232341 | 232341 | 232341 | 232341 | 232341 | 232341 | 232341 | 232341 (| 232341 | 232341 | 232341 | 232341 | | Dept Section |
| OT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Oigital Svcs GIS | DT Digital Svcs GIS | OT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Adm Administration | DT Adm Administration | DT Adm Adm nistration | 232341 DT Adm Administration | OT Adm Administration | OT Adm Adm histration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | | Section Description |
| 207922 | | 207922 | 207922 | 207922 | 207922 | 207922 0 | 207922 0 | 207922 | 232341 | 232341 | 232341 | 232341 0 | 232341 | 232341 0 | 232341 [| 232341 [| 232341 | 232341 [| 232341 | 232341 | 232341 | 232341 0 | 130681 | Departm C |
| DT GIS | DT GIS | DTGIS | DT GIS | DT GIS | DT GIS | DT GIS | DT GIS | DT GIS | DT Adm Admin stration | DT Adm Administration | DT Adm Administration | OT Adm Administration | DT Adm Administration | DT Adm Administration | OT Adm Administration | DT Adm Administration | OT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Adm Administration | DT Chief Technology Officer | Department Description |
| 28070 IS | | 28070 49 A | 28070 IS | 28070 IS A | 28070 IS A | 28070 IS | 28070 IS | 28070 IS | 28070 IS A | 28070 IS | 28070 IS A | 28070 I5 A | 28070 IS A | 28070 IS A | 28070 IS A | 28070 IS A | 28070 IS A | 28070 IS A | 28070 IS | 28070 (IS | 28070 IS | 28070 IS A | 28070 IS | Fund 1D |
| ISTIF Annual 1 Authority Ctrl | | ISTIF Annual 1 Authority Ctri | ISTIF Annual 1 Authority Ctrl | | | ISTIF Annual 1 Authority Ctrl | ISTIF Annual 1 Authority Ctrl | | ISTIF Annual Authority Ctrl | ISTIF Annual I Authority Ctrl | ISTIF Annual 11 Authority Ctrl | ISTIF Annual Ju Authority Ctrl | ISTIF Annual 1 Authority Ctrl | STIF Annual 1 Authority Ctrl | STIF Annual 14 Authority Ctri | ISTIF Annual I | ISTIF Annual II Authority Ctrl | ISTIF Annual Ju Authority Ctrl | ISTIF Annual 14 Authority Ctrl | 15TIF Annual 11 Authority Ctrl | ISTIF Annual 10 Authority Ctrl | ISTIF Annual II Authority Ctrl | ISTIF Annual 11 Authority Ctrl | Fund Title P. |
| 10024777 | 1 71 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 0 | 10024777 [| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 C | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 D | 10024777 | Project ID |
| DT Ot Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | |
| - | - 2 0 | 2 0 | 20 | 20 | 20 | ± | 20 | 2 0 | 20 | 1 0 | 1 0 | 1 | ± ₹0 | 20 | 20 | 2 0 | 1 | | 7 0 | 2 0 | ۲ ۲ م | 1 × 0 | , n | Activity |
| DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | OT Operating Master Project | Activity Title |
| 17582 | | 17582 | 17582 | ' | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 8 |
| DT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Matter Project | Authority Title |
| 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5010Salary | 5010Salary | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S010Salary | \$0105alary | 5130Fringe | Account Lvl 5 Name |
| 515010 | 514020 | 514020 | \$14010 | | 513010 | 513010 | 501010 | 501010 | 519110 | 517010 | 517010 | 516010 | \$15710 | 515010 | 514020 | 514020 | 514010 | 514010 | 513010 | 513010 | 010105 | 501010 | 519120 | Account ID |
| | | | _ | | | | | | | | , | | | | | | · | | | | | | | Agency Use ID |
| 5 e | | 27 E | TOI GF | | Ex 64 | | 73 10 10 | x3 10r | J01 Gr | J01 Gr | 10 E | J01 Gr Ex | J01 Gr | 101 Ex | JØ1 Gr Ex | JO1 Gr | JO1 Gr | LOT EX | Ex. | (A) | Ex Ex | ka eu | JO1 Gr | |
| Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross (C Expenditures | Gross Expenditures | AAO Title |
| 1042_C | 9991M_Z | 1042_C | 2_W1666 | 1042_C | 2_W1666 | 1042_C | 2_W1666 | 1042_€ | 0932_€ | 9991M_Z | 0932_C | 0932_C | 0932_C | 0932_C | Z_W1666 | 0932_C | Z-W1666 | 0932_C | 2_W1666 | 0932_C | Z_W1666 | | 2_W1666 | Class |
| IS Engineer-Journey | One Day Adjustment - Misc | IS Engineer-lourney | One Day Adjustment - Misc | 15 Engineer-Journey | One Day Adjustment - Misc | IS Engineer-Journey | One Day Adjustment - Misc | IS Engineer-Journey | Manager IV | One Day Adjustment - Misc | ManageriV | Manager IV | Manager IV | Manager V | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | Manager IV | One Day Adjustment - Misc | |
| PR AN | BZM Sp. | | BZM Spi | | BZM Spi | | 8ZM Spi | 21 021 PRO AND ENG | 351 35 MIL EXI | _ | | 351 35 Mt EXI | 351 35 MI EXI ASS | 351 351 MIL EXI AS1 | | | MZ | 351 351 ML EXE ASS | BZM Spe | 351 351 MI EXE 15E | BZM Spe | | | |
| OZ1 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | pecial Class Pro- ated Misc | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | 3S1 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | Special Class Pro- rated Mist | 351 - MÉA, MUNICIPAL EXECUTIVES ASSOCIATION | Special Class Pro- rated Misc | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | Special Class Pro- rated Misc | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | Special Class Pro- rated Miss | 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION | Special Class Pro- rated Misc | |
| _ ^ | 0 | c | 0 | n | n | c | n | ° | 0 | 0 | , | n | 882 | c | ٥ | 76.70 | 0 | c | ٥ | c | 0 | ٥ | 0 | Ret Su |
| > | | > | > | | > | > | > | > | > | > | » | > | > 20 | > | . m | » ———— | » 70 | » ,, | 22 | 20 | > | A | × | Status Action |
| 8 104 | R TION | R T104 | R TIO4 | | | R TIO4 | R TID4 | R 1104 | R TIOI | R 7101 | R 101 | 701 | R 7101 | R TI01 | R 101 | R 7101 | R 1/01 | R 101 | R T101 | R 7(01 | Tion | R TI01 | R 1103 | ion Ref No. |
| , K | | ¥ | * | * | | Z | 4 | Ā | | | | - | 1 | | | | | | | = | | | w | ō |

| Explanation of FTE and/or Amount Change | Reassigning 1043 from Network Services to CTO to meet | department needs. Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 0933 from Admin to Cybersecurity to meet department needs. | Reassigning 0932 from Admin to Cybersecurity to meet denartment needs | Reassigning 0932 from Admin to Cybersecurity to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. |
|--------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| Amount Changes Submitt ed? | YES | YES | YES | YES | | YES | YES | YES | YES | YES | ZŽ. | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES |
| FTE Changes Submitt ed? | ON | YES | ON . | ON . | ON | ON | ON | S | ON | ON | ON. | ON | ON | ON . | ON | YES | ON | ON | ON | ON | ON. | ON | ON | ON . |
| Var BY+1 C Dept Amt s | \$2 | (\$183,762) | (\$708) | (\$38,478) | (5148) | (58,971) | (\$85) | (\$2,665) | (015) | (\$3,954) | (\$11,863) | (\$1,419) | (\$496) | (52) | (\$5,338) | \$150,106 | \$579 | \$31,431 | \$121 | \$8,971 | \$38 | \$2,177 | 8\$ | \$4,003 |
| End BY+1 Dept Amt | \$5 | (\$183,762) | (\$708) | (\$38,478) | (\$148) | (\$8,971) | (\$8\$) | (\$2,665) | (015) | (\$3,954) | (511,863) | (\$1,419) | (9695) | (\$2) | (\$5,338) | \$150,106 | \$579 | \$31,431 | \$121 | \$8,971 | \$35 | \$2,177 | \$8 | \$4,003 |
| Start 8Y+1 Dept Amt | 0\$ | \$ | \$ | \$ | 0\$ | S. | \$ | S | \$0 | \$0 | 0\$ | os | 0\$ | 0\$ | 0\$ | 0\$ | OS. | 0\$ | Q\$ | \$ | \$0 | OŞ. | \$ | \$ |
| Var 6Y+1 Dept FTE | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 |
| End BY+1 Dept FTE | 0 | (D) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | Г | 0 | 0 | 0 | 0 | 0 | 0 | Б | C |
| Start BY+1 Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | o | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Var Dept Amt | \$2 | (\$177,519) | (\$684) | (539,740) | (\$153) | (\$8,659) | (\$33) | (\$2,574) | (\$10) | (\$3,737) | (\$11,213) | (\$1,391) | (\$479) | (52) | (55,045) | \$145,006 | \$55\$ | \$32,462 | \$125 | \$8,659 | \$33 | \$2,103 | 88 | \$3,784 |
| End Dept Amt | \$2 | (\$177,519) | (\$684) | (\$39,740) | (\$153) | (\$8,659) | (\$33) | (\$2,574) | (\$10) | (53,737) | (\$11.213) | (\$1,391) | (\$479) | (52) | (\$5,045) | \$145,006 | \$55\$ | \$32,462 | \$125 | \$8,659 | \$33 | \$2,103 | \$8 | \$3,784 |
| Start Dept Amt | S, | OS. | 0\$ | os | OŞ. | S. | OŞ. | os so | \$0 | OŞ | S | OŞ. | 0\$ | \$ | Q, | \$ | \$0 | \$0 | S, | 0\$ | OŞ. | 05 | 0\$ | 93 |
| Var Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | rH | o | 0. | 0 | 0 | 0 | 0 | 0 | 0 |
| End Dept FTE | 0 | ŝ | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | F | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 |
| Start Dept FTE | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |

| Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self | Self | Self Supporting | Self | Self Supporting | Self Supporting | Self Supporting | GFS Type |
|---------------------------------------------------------|--------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------|
| 115 | TIS | TIS | SIL | TIS | TIS | SIL | Tis | TIS | SIL | TIS | 715 | TIS | SIL | TIS | SIL | TIS | TIS | 115 | SIL | TIS | TIS | 715 | Dept |
| 232339 | 232339 | 232339 | 232339 | | | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 (| 232337 | 232337 | 232337 | 232337 | 232337 | 232337 | |
| DT SD Service Delivery | DT SD Servi | DT SD Service Delivery | DT 50 Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | OT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | DT Digital Services | Division |
| ce Delivery | DT SD Service Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | te Delivery | ;e De Ivery | ;e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | rvices | rvices | ervices | rvices | rvices | prices | Division Description |
| 207930 | 207930 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207922 | 207922 | 207922 | 207922 | 207922 | 207922 | |
| DT SD Network Svcs | DT SD Network Svcs | DT SD Data Ctr & Virtiztn Svcs | DT SD Oata Ctr & Virtiztn Svcs | DT SD Data Ctr Virtizto Svcs | | DT SD Data Ctr & Virtiztn Svcs | OT SD Data Ctr Virtiztn Svcs | DT SD Data Ctr Virtiztn Svcs | DT SD Data Ctr & Virtizto Svcs | DT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtiztn Svcs | DT SD Data Ctr & Virtlztn Svcs | OT SD Data Ctr & Virtiztn Svcs | OT SD Oata Ctr & Virtiztn Swcs | DT SD Oata Ctr & Virtiztn Svcs | DT SD Data Ctr & Virtiztn Svcs | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs GIS | DT Digital Svcs | DT Digital Svcs GIS | Section |
| work Svcs | work Svcs | a Ctr& | cs a Ctr & | a Ctr & | a Ctr & | a Cir & | a Cir & | a Ctr & | S Ctr & | a Cir & | Ctr & | o Cir & | Ctr & | Ctr & | Ctr & | is S | Svcs GIS | wcs GIS | svcs GIS | ives GIS | ycs GIS | ives GIS | Section Description |
| 207930 | 207930 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207929 | 207922 | 207922 | 207922 | 207922 | 207922 | 207922 | Departm ent ID |
| OT SD Netw | DT SD Network Svcs | DT SD Data Ctr & Virtktn Svcs | DT SD Data Ctr & Virtlztn Svcs | DT SO Data Ctr & Virtlztn Svcs | DT SD Oata Ctr & Virtiztn Svcs | OT SD Data Ctr & Virtlztn Svcs | OT SD Data Ctr & Virtktn Svcs | DT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtlztn Svcs | OT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtlatn Svcs | DT SD Data Ctr & Virtlztn Sves | DT SD Data Ctr & Virtlztn Svcs | DT SD Data Ctr & Virtiztn Svcs | DT GIS | DT GIS | DT GIS | DT GIS | DT GIS | DT GIS | Department Description |
| ork Svcs | | | | | | | | | | | | | | | | | 2 | ~ | 2 | 2 | 2 | 2 | |
| 28070 (STII | 28070 (STI) Aut | 28070 ISTI | 28070 ISTII Auti | | | 28070 ISTII Auti | 28070 ISTII Auti | 28070 ISTII Auti | 28070 ISTU Auti | 28070 ISTII Auti | 28070 ISTII Auti | | 28070 15TIF Auth | 28070 ISTIF Auth | 28070 ISTIE Auth | 28070 ISTIF Autt | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF | 28070 STIF | 28070 ISTIF Auth | 28070 ISTIF | |
| (STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | 15TIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctri | Fund Title |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | Project ID |
| DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | Master Project | | | OT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | Project Title |
| rating | erating oject | rating | rating | erating oject | rating oject | rating | rating | rating oject | oject | rating | rating | rating | rating oject | rating | rating | rating | rating oject | rating oject | rating bject | rating oject | rating | rating Hect | |
| 1 A D | 1 8 9 | . M. D. | 1 D1 | | 1 M.01 | 1 M. 07 | 1 M | 1 M. DI | 1 M. DI | 1 DI | 10 M | 1 M. | 1 DT | 1 Maria | 1 DT | t Ma | 1 OT | 1 DT | 1 DT | 1 DT | 1 Ma | Ma Ma | Activity |
| DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | Activity Title |
| 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | Authority ID |
| DT Dt Q | OT Dt C | DT Ot Operatin Master Project | DT Dt O | DT Dt Operatin Master Project | DT pt o Master | DT Dt O | OT Dt Operatin Master Project | DT Ot O Master | OT Ot O Master | DT Dt Operatir Master Project | Master Master | OT Dt O Master | DT Dt O Master | DT Dt O Master | OT Dt O Master | DT Dt O Master | OT Dt Operating Master Project | DT Ot Operating Mayter Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Dt Operatin Master Project | DT Dt O Master I | |
| DT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | perat vg Project | perating Project | perating Project | perating Project | OT Ot Operating Master Project | OT Dt Operating Master Project | Authority Title |
| 5010Salary | 5010Salary | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | \$130Fringe | 5130Fringe | 5130Fringe | 5130fringe | 5130Fringe | 5010Salary | \$010\$alary | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | Account Lvf 5 Name |
| ary 501010 | ary 501010 | nge 519120 | 1ge 519120 | | | | | | ige 514020 | - | 1ge 514010 | - | nge 513010 | ge \$13010 | 9ry 501010 | 501010 | ge 519120 | ige 519120 | ge 517010 | | ge 516010 | ge 515710 | Lvf Account |
| - | • | | o | • | | | 0 | - 0 | Đ | | | | | | - 0 | | | | | | | | t Agency Use ID |
| JO1 | 100 | tor | 101 | | 101 | 101 | 101 | 101 | J01 | J01 | J01 | 101 | 101 | 101 | J01 | 101 | 101 | J01 | 10(| J01 | J01 | 101 | AAO |
| Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Grass Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | AAO Title |
| 1044_C | 1043_C | 9991M_Z | 1053_C | 9991M_Z | - | | | | 9991M_Z | | 9991M_Z | | 9991M_Z | 1053_C | 9991M_Z | 1053_C | 9991M_Z | 1042_C | 9991M_2 | | 1042_C | 1042_C | |
| IS Enginee | 15 Engineer-Senior | | IS Business Analyst- Senior | One Day A Misc | 15 Business Analyst- Senior | (S Business Analyst- Senior | IS Business Senior | IS Business Analyst- Senior | One Day Misc | | One Day Misc | IS Busine Seniar | One Day A Misc | IS Business Analyst- Senior | One Day A Misc | (S Business Analyst Senior | One Day Ad Misc | 15 Engineer-Journey | One Day A Misc | IS Engineer-Journey | IS Engineer-Journey | is Engineer-Journey | Job CI |
| IS Engineer-Principal | er-Senior | One Day Adjustment - Misc | is Analyst | One Day Adjustment · Misc | is Analyst- | is Analyst- | s Analyst | is Analyst- | Adjustment - | s Analyst- | Adjustment - | s Analyst | One Day Adjustment - Misc | s Analyst- | One Day Adjustment - Misc | s Analyst | One Day Adjustment - Misc | :r-Journey | One Day Adjustment - Misc | :r-Journey | :r-Journey | r-Journey | Job Class Tide |
| 21 E A P 02 | 21 02 PR | BZM | 21 PR EF A | 82M | 21 | | 21 A P R D | | BZM Sp | | rat MZ8 | | 82M | 21 22 21 22 22 24 27 | MZB | 21 | BZM Sp | 21 02 PR AN | 100,000,000 | | 21 021 PROJ AND | | |
| 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | D21 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Emp Org Title |
| 0 | ٥ | 3 | 0 | | c | 0 | c | ٥ | | o | n | c | 0 | r | 0 | c | C | c | c | c | c | c | Ret |
| > | ≻ | > | > | > | > | > | > | > | > | > | > | > | > | > | > | > | > | > | Þ | > | > | > | ន |
| 70 | 70 | 20 | 20 | 70 | 70 | 20. | 20 | 20 | 20 | R | 70 | 72 | 70 | 30 | 20 | .20 | 20 | | 20 | 20 | R | R | 3 |
| T102 | TIOS | TIOS | TiOS | TIOS | TIOS | 7105 | 7105 | 1105 | 1105 | 1105 | 7105 | T105 | Tios | TIOS | 7105 | TIOS | 104 | TI04 | TID4 | TI04 | 7104 | TI04 | Ref No. |

| Explanation of FTE and/or Amount Change | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassignment of 1053 from Dept 207929 to Dept 207930 | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. |
|--------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Amount Changes Submitt ed? | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | | YES | | YES |
| Changes Submitt ed? | ON | ON | ON | ON | NO NO | ON | YES | ON | S. | ON | ON NO | YES | YES |
| Var BY+1 Dept Amt | \$11,374 | \$1,280 | \$405 | \$2 | \$528 | 25 | (\$140.240) | (\$540) | (\$29,365) | (\$113) | (\$8,695) | (\$33) | (\$2,033) | (\$8) | (\$4,003) | (\$11,374) | (\$1,280) | (\$379) | (51) | (5494) | (\$2) | (\$166,365) | \$357,964 |
| End BY+1 Dept Amt | \$11,374 | \$1,280 | \$405 | \$2 | \$528 | \$25 | (\$140,240) | (\$540) | (\$29.365) | (\$113) | (\$69'85) | (\$33) | (52,033) | (85) | (\$4,003) | [511,374] | (\$1,280) | (\$379) | (51) | (\$484) | (52) | (\$166,365) | \$357,964 |
| Start BY+1 Dept Amt | 05 | 0\$ | S | \$ | 35 | \$ | 0\$ | ¢\$ | os | OŞ. | S. | 8 | O\$ | S | 0\$ | Ç, | \$ | 0\$ | S | OŞ. | \$ | Ş | 0\$ |
| Var BY+1 Oept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 3 | Ö | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | (2) | 2 |
| End 8Y+1 Dept FTE | o | ٥ | o | 0 | o | 0 | (1) | 0 | 0 | 0 | a | 0 | 0 | 0 | o | 0 | Θ | Ö | 0 | 0 | 0 | 0 | 2 |
| Start BY+1 Dept FTE | 0 | 0 | 0 | 0 | 0 | ö | 0 | 0 | 0 | 0 | o | 0 | o | 0 | o | b | 0 | 0 | 0 | o | 0 | 0 | 0 |
| Var Dept Amt | \$10,751 | \$1,255 | \$391 | \$2 | \$510. | \$25 | (\$135,475) | (\$253) | (\$30,328) | (5117) | (\$8,400) | (\$33) | (\$1.964) | (88) | (53,784) | (\$10,751) | (\$1,255) | (9325) | (\$1) | (5477) | (\$2) | (\$160,712) | \$345,802 |
| End Dept Amt | \$10,751 | \$1,255 | \$391 | \$2 | \$510 | \$2 | (\$135,475) | (\$523) | (\$30,328) | (\$117) | (\$8,400) | (233) | (\$1,964) | (88) | (53,784) | (510,751) | (\$1,255) | (\$366) | (\$1) | (5477) | (25) | (\$160,712) | \$345,802 |
| Start Dept Amt | OŞ. | \$ | os | OŞ. | 0\$ | 0\$ | \$ | DŞ. | S | OS. | oş. | OŞ. | OŞ. | OŞ. | 0\$ | 0\$ | 0\$ | \$ | 8 | OŞ. | S | OS . | 95 |
| Var Dept FTE | 0 | ٥ | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | a | 0 | (1) | 2 |
| End Dept | ٥ | ٥ | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | (1) | 7 |
| Start Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | ٥ | o | 0 | 0 | a | ò | 0 |

| Self | Self Supporting | Self Supporting | Self Supporting | Supporting | Self | Self Supporting | Self Supporting | Self Supporting | Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Supporting | Self Supporting | Self Supporting | Self Supporting | GFS Type |
|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|---------------------------|
| TIS | TIS | SIL | 115 | 13 | TIS | TIS | SIŁ | SII | SIL | TIS | TIS | TIS | SIL | TIS | TIS | TIS | TIS | TIS | 715 | TIS | TIS | TIS | īs | Dept |
| 232339 | 232339 | 232339 | 232339 | 232339 | 232339 (| 232339 | 232339 (| 232339 | 232339 | 232339 | 232339 | 232339 0 | 232339 0 | 232339 (| 232339 | 232339 | 232339 0 | | 232339 0 | 0 655767 | 1 655252 | 232339 0 | 232339 0 | Dept Division |
| DT SD Service Delivery | DT SD Service Delivery | OT SD Service | DT SD Service Delivery | DT SD Service | DT SD Service | DT SD Service Delivery | DT SD Service | DT SD Service Delivery | DT SD Service | DT SD Service | DT SD Service | OT SO Service Delivery | DT SD Service Delivery | DT SD Service | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | OT SD Service Delivery | DT SD Service Delivery | DT SD Service De Ivery | DT SD Service Delivery | DT SD Service Delivery | Division E |
| e Delivery | :e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Oelivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e Delivery | e De Ivery | e Delivery | e Delivery | Division Description |
| 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | | 207930 | 207930 | 207930 | 207930 | 207930 | Dept Section |
| DT SD Network Sva | DT SD Network Sva | 의 | OT SD Network Svcs | DT SD Network Svcs | OT SO | DT SD Network Svcs | 익 | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Nen | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SO Net | OT SO Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | Section |
| work Svcs | work Svcs | SD Network Svcs | work Svcs | work Sves | Network Svcs | work Svcs | 50 Network Svcs | work Sves | work Svcs | work Svcs | SD Network Svcs | work Svcs | work Svcs | work Svcs | vork Svcs | vork Svcs | vark Svcs | SD Network Svcs | vark Svcs | vork Svcs | vork Svcs | vark Svcs | vork Svcs | Section Description |
| 207930 0 | 207930 | 207930 | 207930 [| 207930 0 | 207930 0 | 207930 0 | 207930 | 207930 | 207930 | 207930 0 | 207930 0 | 207930 0 | 207930 | 207930 0 | 207930 0 | 207930 0 | 207930 0 | | 207930 0 | 207930 0 | 207930 0 | 207930 0 | 207930 0 | Departm D ent ID D |
| DT SD Network Sws | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | OT SD Network Svcs | DT SD Networ | DT SD Network Svcs | DT SD Network Svci | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Netwo | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | OT SD Network Svcs | DT SD Network Svcs | DT SD Netwo | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | Department Description |
| - " | | | | | k Svcs | | - | _ | | | Network Svcs 28 | | | | | | | | | | | | | |
| 28070 ISTIF Autt | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 ISTIF | 28070 ISTIF | 28070 ISTIF | | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 15TIF Auth | 28070 ISTIF Auth | 28070 ISTIF | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 ISTIF Auth | | 28070 ISTIF Auth | 28070 ISTIF Auth | 28070 (STIF Auth | 28070 ISTIF Auth | 28070 15TIF Auth | Fund ID F |
| ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | fund Title |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | Project ID |
| DT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | Project Title |
| rating | rating : | rating oject | rating oject | rating iject | rating | rating | rating | rating ject | rating ject | rating | ject | ating | ject Ject | ating ject | ating ject | ject Buting | ject | ject | ating ject | ating ject | ating ject | ating | ating | |
| 1 OT | 1 OT o | 1 DT o | 1 DT o | 1 DT (| 1 DT o | 1 DT o | 1 DT (| 1 DT o | 1 OT (| 1 DT (| 1 Mai | 1 DT C | 1 OT C | 1 DT C | 1 DT C | 1 DT C | 1 DT C | 1 | 1 OT C | 1 OT C | 1 DT C | 1 DT C | 1 DT C | Activity |
| OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | Activity Title |
| 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | Authority ID |
| DT Ot Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | OT Or Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | Of Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Ot Operating Master Project | DT Ot Operating Master Project | OT Dt Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | DT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | |
| erating | erating oject | erating oject | erating oject | | | erating oject | erating oject | | - SA | | rating | srating oject | rating oject | rating oject | rating oject | rating oject | rating | rating | rating oject | rating | rating oject | rating oject | rating oject | ⊚ |
| 5130Fringe | 5130Fringe | 5130Fringe | \$130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5010Salary | S010Salary | 5010Salary | 5010Salary | Account Lvi 5 Name |
| 515010 | 515010 | 514020 | 514020 | 514020 | 514020 | \$14020 | 514020 | 514010 | 514010 | 514010 | 514010 | 514010 | 514010 | 513010 | 513010 | 513010 | \$13010 | 513010 | 513010 | 501010 | 501010 | 501010 | 01010 | Account |
| | | | | | | | | | | | | | | | | | | | | | | | | Agency Use ID |
| E 6 | 9 107 | J01 | J01 E: | 101 S | J01 G | 1 | J01 E: G | 9 T0f | 9 9 10r | 101 101 | 10i | E 101 | G TO | 9 Ior | 99 101 | 101 E | | | 10d | 101 101 | 101 101 | 19 10f | 5 0 TOT | AAO |
| Gross Expenditures | Gross Expenditures | Gross S Expenditures | Gross S Expenditures | Gross S Expenditures | Gross Expenditures | Gross 1 Expenditures | Gross 1 Expenditures | Gross Expenditures | Gross S Expenditures | Gross 9 Expenditures | Gross 1 Expenditures | Gross Expenditures | Gross 1 Expenditures | Gross 9 Expenditures | Gross 9 Expenditures | Gross 9 Expenditures | Gross 1 Expenditures | ditures | Gross 1 Expenditures | Gross 9 Expenditures | Gross 9 Expenditures | Gross 9 Expenditures | Gross 1 Expenditures | AAO Title |
| 1044_C | 1043_C | 9991M_Z | 9991M_Z | 2_W1666 | J053_C | 1044_C | 1043_C | 2_W1666 | 9991M_Z | 2_W1666 | 1053_C | J_#01 | 1043_C | 9991M_Z | 2_W1666 | 9991M_Z | 1053_C | J_440[| 1043_C | 9991M_Z | 9991M_Z | 2_W1666 | 1053_C | Class |
| IS Engineer-Principal | IS Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Business Analyst- Senior | iS Engineer-Principal | IS Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Business Analyst- Senior | lS Engineer-Principal | iS Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Business Analyst- Senior | l5 Engineer-Principal | is Engineer-Senior | One Day Adjustment - Misc | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Business Analyst- Senior | Job Class Title |
| 21 E A P O | 21 E A P O | 8ZM | 9ZM | BZM | | | 21 P 0 | BZM | BZM | BZM | 21 E A P O | | 21 A E | 6ZM | 8ZM | MZ8 | | | 21 A P O | WZB | MZ8 | 8ZM | 21 Q | Code Code |
| 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | Special Class Pro- rated Misc | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | Special Class Pro- rated Misc | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | Special Class Pro- rated Misc | Special Class Pro- rated Misc | 921 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | Special Class Pro- rated Misc | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Emp Org Title |
| 0 | [©] n | n | ್ಷ | | c | | c | i c | c | C | n | C | c | n n | · | Û | | C | ാ | ဂ | 0 | 0 | 0 | Ret |
| > | > | > | > | > | > | > | > | Þ | > | > | > | > | > | > | > | > | > | > | Þ | ٨ | > | > | > | smess |
| я | æ | 20 | 20 | 20 | 20 | 20 | 73 | R | 70 | 20 | 20 | 29 | R | , a | 70 | 20 | 20 | 20 | 75 | R | æ | 70 | 20 | Action R |
| TI02 | Ťlos | 1105 | 7103 | T102 | 105 | T102 | TI03 | TIOS | T103 | 1102 | 105 | Ti02 | Ti03 | Tips | 7103 | 1102 | TI05 | 7102 | Tio3 | TIQ5 | TI03 | T102 | TIOS | Ref No. |

| Explanation of FTE and/or | Amount Change | Reassignment of 1053 from Dept 207929 to 207930 to reflect where the position is being used. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reastignment. | Reassigning two 1044's fram CTO to Network Services to meet department needs. | Reasinguing 1043 from Network Services to CTO to meet department needs. | Fringe adjustment related to the reassignment. | Reasiligning 1043 from Network Services to CTO to meet department needs. | Reasiligning two 1044's from CTO to Network Services to meet department needs. | Finge adjustment related to the reasilgnment. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. |
|---------------------------|----------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Amount | Submitt ed? | | | YES | YES | YES | YES | YES | YES | YES | YES | | YES | YES | | | YES | YES | YES | YES | YES | YES | YES | | YES |
| FTE | Submitt ed? | YES | ON | ON | ON | ON | ON | ON | ON . | ON | ON | ON | ON | ON | ON | Q. | ON | ON ON | ON ON | ON . | ON. | ON | ON ON | ON | Q |
| | Dept Amt | \$140,240 | \$1,380 | (2095) | \$540 | (\$34,835) | \$74,954 | \$29,365 | 687\$ | (\$134) | \$113 | (176,82) | \$17,942 | \$8,695 | 69\$ | (\$88) | \$33 | (\$2,413) | \$5,190 | \$2,033 | \$20 | (65) | 85 | (\$4,003) | 900'8\$ |
| End BY+1 | Dept Amt | \$140,240 | \$1,380 | (\$642) | \$540 | (534,835) | \$74,954 | \$29,365 | \$289 | (\$134) | \$113 | (58,971) | \$17,942 | \$8,695 | \$69 | (\$15) | \$33 | (52,413) | \$5,190 | \$2,033 | \$20 | (65) | 85 | (\$4,003) | \$8,000 |
| Start 8Y+1 | Dept Amt | 50 | \$0 | \$0 | O\$ | 0\$ | oş | S | 0\$ | S | \$0 | 05 | OŞ. | \$ | 8 | 8 | 0\$ | os. | OŞ. | oş. | \$ | \$0 | S | 8 | 0\$ |
| | Dept FTE | г | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 |
| End BY+1 | Dept FTE | ਜ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | .0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | o | 0 | o |
| Start 6Y+1 | Dept FTE | 0 | 0 | 0 | 0 | ٥ | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | \$135,475 | \$1,333 | (\$620) | \$523 | (879,978) | \$77,413 | \$30,328 | \$238 | (\$139) | \$117 | (58,659) | \$17,316 | \$8,400 | 295 | (\$33) | \$32 | (\$2,330) | \$5,014 | \$1,964 | \$19 | (65) | 88 | (53,784) | \$7,568 |
| End Dept | | \$135,475 | \$1,333 | (\$620) | \$523 | (\$35,978) | \$77,413 | \$30,328 | \$298 | (\$139) | \$117 | (\$8,659) | \$17,316 | \$8,400 | 267 | (\$33) | \$32 | (\$2,330) | \$5,014 | \$1,964 | \$19 | (65) | 85 | (\$3,784) | \$7,568 |
| Start Dept | Amt | \$0 | \$0 | \$0 | \$0 | 0\$ | 0\$ | \$ | 0\$ | \$0 | \$0 | \$0 | Q. | 0\$ | S | S | Ş | S | OS . | OŞ | S | \$0 | Ş | \$0 | 05 |
| | FTE | ਜ | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | О | 0 | 0 |
| End | Dept FTE | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Start Dept | H | 0 | 0 | 0 | 0 | o | 0 | 0 | o | 0 | 0 | ë | 0 | o | o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 | ō |

| | | | | | | | | | | | | | | | | | · · · | | | | | <u> </u> | |
|--------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-------------------------------------|-------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------|
| Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | GFS Type |
| TIS | TIS | 115 | TIS | TIS | SII | 15 | 715 | TIS | 715 | TIS | 15 | 75 | TIS | TIS | TIS | 118 | ZIS | SII | 7.1 | IIS | SII | T15 | Dept |
| 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | | 232339 | 232339 | 232339 | 232339 | | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | Dept Division |
| OT SD Servi | DT SD Service | DT SD Service Delivery | DT SO Service | DT SD Service | DT SD Service Delivery | DT SD Service Delivery | DT SD Service Delivery | DT SD Service | DT SD Service Delivery | OT SO Service Delivery | DT SD Service Delivery | OT SO Service Delivery | DT SD Service Delivery | DT SD Servi | DT SD Service Delivery | DT SD Service | DT SD Service Delivery | DT SD Service Delivery | DT SD Service | DT SD Service | DT SD Service Delivery | DT SD Service Delivery | Division |
| DT SD Service Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | Service Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | ce Delivery | e Delivery | Division Description |
| 207931 | 207931 | 207931 | 207931 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | Dept Section |
| | | | | DT SD Network Svcs | DT SD Network Sves | OT 5D Network Svcs | | DT SD | DT SD | DT SD Network Svcs | 207930 DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svc | | DT SD Network Svcs | | OT SO | DT SD Network Svcs | DT SD | DT SD Network Svcs | OT SO Network Svcs | DT SD Network Svcs | |
| DT SD Application Supt & DBA | OT SD Application Supt & OBA | DT SD Application Supt & DBA | OT SD Application Supt & DBA | work Svcs | work Svcs | work Svcs | work Svcs | Network Svcs | work Svcs | work Svcs | work Svcs | work Sves | work Svc | work Svcs | work Sves | work Svcs | Network Svcs | work Svcs | Network Svcs | work Sves | work Sves | work Svcs | Section Description |
| 207931 | 207931 | 207931 | 207931 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | 207930 | Departm ent ID |
| DT SD Application Supt & DBA | DT SD Application Supt & DBA | OT SD Application Supt & OBA | DT SO Application Supt & DBA | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Net | % | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | OT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svc | DT SD Network Svcs | DT SD Network Svcs | DT SO Netv | DT SD Network Svcs | DT SD Network Svcs | DT SD Network Svcs | Department Description |
| - | | | | | | | | | $\overline{}$ | | | | | _ | | | | | Network Svcs | | | | |
| 28070 IST Au | 28070 IST Au | 28070 IST Au | 28070 IST Au | 28070 IST Au | 28070 IST | 28070 IST Aut | 28070 IST Auf | 28070 IST | | 28070 (ST | 28070 IST | 28070 IST | 28070 ISTI Aut | | 28070 ISTI Aut | | 28070 ISTI Aut | 28070 5T Aut | 28070 5TI Aut | 28070 STI Aut | 28070 ISTI Aut | 28070 ISTI Aut | Fund ID |
| ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | Fund Title |
| 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | 10024777 | Project IO |
| 77 OT Dt Operating Master Project | 77 OT Dt Operating Master Project | 77 DT Dt Operating Master Project | 77 OT Ot Operating Master Project | | 77 DT Ot Operating Master Project | 77 DT Dt Operating Master Project | 77 DT Dt Operating Master Project | 7 OT Dt Operating Master Project | 7 DT Ot Operating Master Project | | 7 DT Ot Operating Master Project | 7 DT Dt Operating Master Project | 7 OT Dt Operating Master Project | 7 DT Ot Operating Master Project | 7 DT Ot Operating Master Project | | | 7 DT Dt Operating Master Project | DT Ot Maste | OT Ot Maste | OT Dt Maste | 7 OT Dt Op Master P | Pr |
| perating project | perating Project | perating Project | perating Project | perating Project | perating Project | erating roject | perating | perating Project | erating roject | erating | erating roject | roject | erating roject | roject | erating | erating roject | erating roject | erating roject | Operating r Project | Operating r Project | erating roject | Operating r Project | Project Title |
| | - 20 | 2 0 | 1 | ۵. | 2.0 | 20 | - 20 | - 20 | | ۲ . | P | - | 2 0 | 1 | 1 7 0 | μ 2 0 | 1 0 | 1 | 1 N | 1 | | 2 0 | Activity ID |
| DT Operating Master Project | OT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | Activity Title |
| | # 00 | | * | | * | | | | | | | | | | | | | | | | | | |
| 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | | 17582 | | 17582 | 17582 | 17582 | 17582 | | 17582 | | 17582 | 17582 | 17582 C | 17582 O | 17582 E | 17582 D | Authority ID |
| DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Ot Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Ot Operating Master Project | OT Ot Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | Authority Tide |
| | | | ting est | | 20101 | | 549 | 77251 | 6.97 | | | | | | | 7,316 | | | | | | | ie . |
| 5130Fringe | 5130Fringe | S010Salary | 50105alary | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | 5130Fringe | S130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | 5130Fringe | S130Fringe | | 5130Fringe | 5130Fringe | S130Fringe | S130Fringe | S130Fringe | 5130Fringe | 5130Fringe | Account Lvf 5 Name |
| 513010 | 513010 | 01010 | 010105 | 519120 | 519120 | 519120 | | 519120 | 519120 | 517010 | 517010 | 010015 | 517010 | \$17010 | 517010 | 516010 | 516010 | \$16010 | 515710 | \$15710 | 515710 | 515010 | Account (D |
| | | | | | | | | | | | | | | | | | | | | | | | Agency Use ID |
| JO1 Gr | kg tog | hza ev tor | JO3 Gro | Exp Gro | jot Gro | 101 Gre | 2,00 | | | | JO1 Gro | JO1 Gro | | | J01 Gro | | JO1 Grd | JO1 Gra | JO1 Gro | JO1 Gro | J01 Gross Expen | | AAO A |
| Gross Expenditures | Gross Expenditures | Gross (S Expenditures | Gross Expenditures | Gross S Expenditures | Gross S Expenditures | Gross S Expenditures | Gross Expenditures | Gross 1 Expenditures | | Gross Expenditures | Gross 9 Expenditures | Gross 9 Expenditures | Gross 1 Expenditures | ditures | Gross 1 Expenditures | Gross 1 | Gross 1 Expenditures | Grass 1 Expenditures | Gross 1 Expenditures | Gross 1 Expenditures | ditures | Gross 1 Expenditures | AAO Title |
| 9991M_Z | 1042_C | 2_W1666 | 1042_C | 2_W1666 | 2_W1666 | Z_W1666 | | | 1043_C | 9991M_Z | 9991M_Z | 2_M1666 | | | 1043_C | | 1044_C | 1043_C | 1053_C | | 1043_C | | Class |
| One Day Adjustment - Misc | IS Engineer-Journey | One Day A | (S Engineer-Journey | One Day Ad Misc | One Day Ad Misc | One Day Ad Misc | IS Business Analyst- Senior | iS Engineer-Princ | IS Engineer-Senio | One Day Adjustment Misc | One Day Adjustment - Misc | One Day Adjustment - Misc | IS Business / Senior | IS Engineer-Princip | 15 Engineer-Senio | IS Business Analyst- Senior | IS Engineer-Principa | iS Engineer-Senio | IS Business Analyst- Senior | IS Engineer-Principa | IS Engineer-Senior | IS Business Analyst- Senior | Job Cla |
| djustment - | r-Journey | One Day Adjustment - Misc | r-Journey | Adjustment - | Adjustment - | Adjustment - | : Analyst- | r-Principal | r-Senior | djustment • | djustment - | djustment - | Analyst- | -Principal | Senior | Analyst- | Principal | Senior | Analyst | Principal | -Senior | Analyst. | Job Class Tide |
| MZB | 21 | BZM Sp | 21 02 PR AN | 8ZM Spi | 8ZM Spe rate | BZM Spi | | | 1 1 | BZM Spo | 8ZM Spi | BZM | 21 | 1 1 | 21 02: PRI AN | l | 21 021 PRI AN EN | 21 021 PROJ AND | 21 021 PRI AN EN | | 21 021- PROI AND ENG | | |
| Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro rated Misc | special Class Pro ated Misc | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | Special Class Pro rated Misc | Special Class Pro rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Emp Org Title |
| , n | n | ņ | 0 | 0 | n | o o | | - | 120 | ٥ | n | o, | | 5.5 | 0 | 185.4 | c | 0 | | n | c | n | Ret |
| > | > | > | > | > | > | > | > | > | > | > | > | Þ | > | > | > | > | > | ۶ | > | > | > | > | Status |
| 22 | 20 | 39 | ж | 72 | э | 20 | 20 | 22 | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 20 | 70 | 20 | 20 | 70 | 20 | 2 | 77 | 20 | ھ | 20 | 20 | 20 | 95 |
| 7104 | T104 | T104 | T104 | 1105 | 1103 | TI02 | TIOS | Ti02 | 1103 | 1105 | T103 | T102 | 105 | 1102 | 103 | 105 | 7102 | 103 | 7105 | 1102 | T103 | 105 | Ref No. |

| | i d | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| Explanation of FTE and/or Amount Change | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1004's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Reassigning 1043 from Network Services to CTO to meet department needs | Fringe adjustment related to the reassignment. | Reassigning 1043 from Network Services to CTO to meet department needs. | Reassigning two 1044's from CTO to Network Services to meet department needs. | Fringe adjustment related to the reassignment. | Reassigning two 1044's from CTO to Network Services to meet | Reassigning 1043 from Network Services to CTO to meet | Fringe adjustment related to the reassignment. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. |
| Amount Changes Submitt ed? | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES |
| Changes Submitt ed? | ON | ON ON | ON . | ON | ON | ON | ON | ON | Q. | ON. | ON | ON | ON O | ON | ON | ON | NO. | ON. | ON | YES | 2 | ON ON | ON |
| Var 8Y+1 C | \$4,003 | (\$11.374) | \$22,748 | \$11,374 | (\$1,280) | \$2,560 | \$1,280 | (\$449) | 996\$ | \$379 | \$4 | (\$2) | Ş | (\$586) | \$1,260 | \$494 | SS | (\$2) | \$2 | (\$150,106) | (\$579) | (\$31,631) | (\$121) |
| End 8Y+1 Dept Amt | \$4,003 | (511.374) | \$22,748 | \$11,374 | (\$1,280) | \$2,560 | \$1,280 | (\$445) | \$966 | \$379 | 2% | (\$2) | 15 | (3586) | \$1,260 | \$494 | SS | (52) | \$2 | (\$150,106) | (6255) | (531,431) | (\$121) |
| Start BY+1 Dept Amt | \$ | \$ | 8 | \$ | S | S | OŞ. | \$0 | 0\$ | 0\$ | \$ | So | 98 | S | 0\$ | \$ | 05 | S | \$ | Ş | So | OS. | \$0 |
| Var BY+1 Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | ٥ | 0 | 0 | o | 0 | 0 | 0 | (1) | 0 | o | o |
| End 8Y+1 Dept FTE | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | ٥ | 0 | 0 | 0 | c | (1) | c | 0 | ٥ |
| Start BY+1 Dept FTE | ٥ | 0 | a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | c | 0 |
| Var Dept Amt | \$3,784 | (\$10,751) | \$21,502 | \$10,751 | (\$1.255) | \$2,510 | \$1,255 | (\$434) | 5933 | \$366 | \$2 | (\$2) | \$1 | (\$566) | \$1,217 | \$477 | SS | (25) | \$2 | (\$145,006) | (6555) | (\$32,462) | (\$125) |
| End Dept Amt | \$3,784 | (\$10,751) | \$21,502 | \$10,751 | (\$1,255) | \$2,510 | \$1,255 | (\$634) | \$933 | \$366 | 3. | (\$2) | \$1 | (\$566) | \$1,217 | \$477 | SS | (25) | \$2 | (\$145,006) | (6555) | (\$32,462) | (\$125) |
| Start Dept Amt | 05 | os | 05 | \$0 | S S | oş. | 0\$ | \$ | 0\$ | 0\$ | 0\$ | Ş | S | OS . | 0\$ | 80 | S | \$ | \$ | \$ | \$ | 0\$ | 0\$ |
| Var Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1) | 0 | 0 | 0 |
| End Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | o | 0 | 0 | 0 | 0 | 0 | 0 | o | (3) | 0 | 0 | 0 |
| Start Dept FTE | 0 | 0 | ٥ | 0 | 0 | 0 | D | 0 | o | 0 | 0 | D | 0 | 0 | 0 | ö | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self Supporting | Self | Self Supporting | Self | Self | Supporting | Self Supporting | GFS Type |
|----------------------------------------|---------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------|---------------------------------------------------------|--------------------------------------------|---------------------------------------------------------|---------------------------------------------|
| TIS | TIS | TIS | 115 | TIS | 15 | 115 | TIS | 115 | TIS | 715 | Dept |
| 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | 232339 | Dept Division |
| 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 OT 50 Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | 232339 DT SD Service Delivery | Division Description |
| 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | Dept Section |
| DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | DT SD Application Supt & DBA | DT SD Application Supt & DBA | DT SD Application Supt & D8A | DT SD Application Supt & D8A | DT SD Application Supt & DBA | DT SD Application Supt & DBA | Section Description |
| 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | 207931 | Departm ent ID |
| 207931 DT SD Application Supt & OBA | 207931 DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | 207931 DT SD Application Supt & DBA | DT SD Application Supt & DBA | OT SO Application Supt & DBA | 207931 OT SD Application Supt & DBA | 207931 OT SD Application Supt & DBA | 207931 OT SD Application Supt & DBA | Departm Department ent ID Description |
| 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | 28070 | Fund ID |
| ISTIF Annual Authority Ctrl | STIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | ISTIF Annual Authority Ctrl | Fund Title |
| 10024777 | 1002477 | 1002477 | 10024777 | 1002477 | 1002477 | 1002477 | 10024777 | 1002477 | 1002477 | 1002477 | Project ID |
| Master Project | 10024777 DT Ot Operating Master Project | 10024777 IDT Ot Operating Master Project | Master Project | 10024777 DT Dt Operating Master Project | 10024777 DT Ot Operating Master Project | 10024777 OT Dt Operating Master Project | OT Ot Operating Master Project | 10024777 OT Dt Operating Master Project | 10024777 DT Dt Operating Master Project | 10024777 OT 0t Operating Master Project | Project Title |
| 1 | | - | ь | | | Þ | <u>.</u> | - | H | | Activity |
| OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | DT Operating Master Project | DT Operating Master Project | OT Operating Master Project | Activity Title |
| 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | 17582 | Authority ID |
| DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | OT Dt Operating Master Project | DT Dt Operating Master Project | Authority Title |
| 5130Fringe 519120 | 5130Fringe 519120 | 5130Fringe | 5130Fringe | 5130Fringe 516010 | 5130Fringe | 5130Fringe | 5130Fringe 514020 | S130Fringe | 5130Fringe 514010 | 5130Fringe | Account Lvi Account Agency S Name ID Use ID |
| 519120 | \$19120 | 517010 | 517010 | 516010 | 515710 | \$15010 | 514020 | 514020 | 514010 | 514010 | Account |
| | | | | | | | | | | | Agency Use ID |
| 101 | tor | 101 | J01 | J01 C | 100 | J01 | J01 C | 10t | J01 | 101 | AAO |
| Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | Gross Expenditures | AAO Title |
| 9991M_Z | 1042_C | 9991M_Z | 1042_C | 1042_C | 1042_C | 1042_C | 9991M_Z | 1042_C | 9991M_Z | 1042_C | Class |
| One Day Adjustment - Misc | IS Engineer-Journey | One Day Adjustment - Misc | IS Engineer-Journey | IS Engineer-Journey | IS Engineer-Journey | IS Engineer-Journey | One Day Adjustment - Misc | IS Engineer-Journey | One Day Adjustment - Misc | IS Engineer-Journey | Job Class Title |
| BZM | 21 0: A E! | MZB | 21 A PI 0: | 21 0: A E | 21 P. O. | 21 P 0: | | 21 Pi A | | 21 A PI | Emp Org Code |
| Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | D21 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | BZM Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | BZM Special Class Pro- rated Misc | 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG | Emp Org Title |
| ုဂ | c | c | c | c | C | | c | n | 0 | C | Ret |
| > | > | > | > | > | ≽ | > | > | > | > | > | Status |
| 20 | 25 | 20 | В | 70 | 70 | 20 | 20 | 72 | æ | 70 | Action R |
| TI04 | TID4 | T104 | TI04 | T)04 | T 04 | T104 | Ti04 | TIOA | Ti04 | T104 | Ref No. |

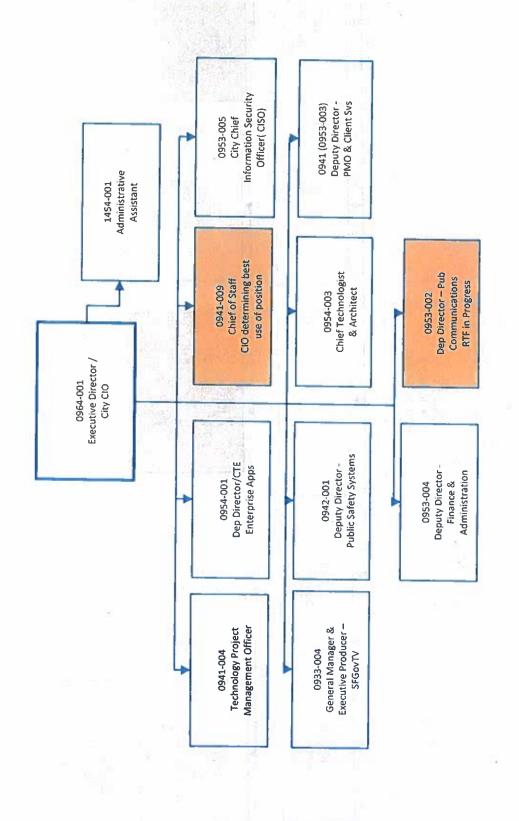
| Explanation of FTE and/or Amount Change | Reassigning 1042 from OBA to GIS to meet department needs. | Reassigning 1042 from 0BA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. | Reassigning 1042 from OBA to GIS to meet department needs. | Reassigning 1042 from DBA to GIS to meet department needs. |
|-----------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| Changes Changes Submitt Submitt ed? ed? | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES |
| FTE Changes Submitt ed? | NO | NO. | ON ON | NO | ON | ON ON | NO | ON | ON | ON | ON |
| Var BY+1 Dept Amt | (178,971) | (533) | (\$2,177) | (88) | (\$4,003) | (\$11,374) | (51,280) | (\$40\$) | (\$3) | (\$258) | (\$2) |
| End BY+1 Dept Amt | (58,971) | (\$35) | (52,177) | (\$8) | (54,003) | (\$11,374) | (\$1,280) | (\$405) | (\$2) | (8258) | (\$2) |
| Start BY+1 Dept Amt | \$ | \$0 | S, | 0\$ | S | \$ | Ş | S | 9, | \$ | \$ |
| Var BY+1 Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | O | 0 |
| End 8Y+1 Dept FTE | 0 | 0 | 0 | Ō | - | 0 | ٥ | 0 | 0 | 0 | 0 |
| Start BY+1 Dept FTE | ŏ | 0 | ٥ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Var Dept Amt | (\$8,659) | (533) | (\$2,103) | (88) | (\$3,784) | (\$10,751) | (\$1,255) | (1665) | (\$2) | (\$510) | (2) |
| End Dept Amt | (58,659) | (\$33) | (\$2,103) | (\$8) | (53,784) | (\$10,751) | (\$1,255) | (\$391) | (\$2) | (\$510) | (52) |
| Start Dept Amt | \$ | \$ | \$ | 0\$ | 0\$ | 8 | \$ | \$ | OŞ. | So | \$ |
| Var Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| End Dept FTE | 0 | 0 | 0 | 0 | 0 | • | 0 | 0 | 0 | 0 | 0 |
| Start Dept FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET FORM 4C: Fleet Requests DEPARTMENT:

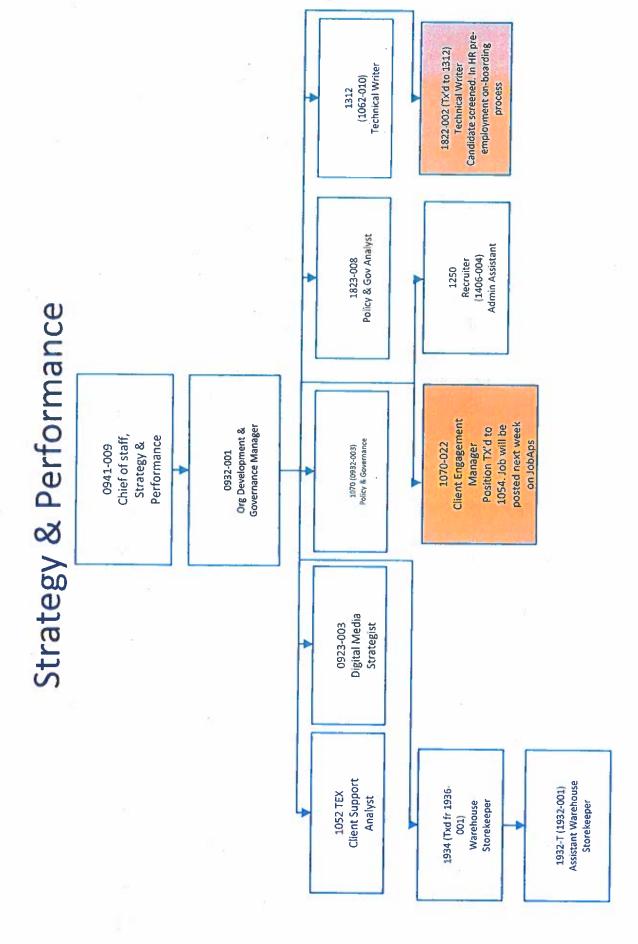
Equipment Numbers: First two characters are two-lefter tode for department, next two are second half of fiscal year (i.e. 2)), but to are sequencing numbers (i.e. 0).

| Profinsa Undiladio | Joshua Ugdrajie | Johns Ushkalb | Les beautifus | Special Specials | Joshua Uvokala | contract (Apetado | Dochus Line Tab | Techna Uspitalio | Jochus Undaglis | tor hua that trade | Dept Point of Contact flast Name, First Hame) | Requests will be reviewed by Fleet Management and will be updated in lanuary for select vehicle. Please contact Edgo Yoshida to continn pricing. Term Contract Prices are provided by Fleet Management and will be updated in lanuary for select vehicle. Please contact Edgo Yoshida to continn pricing. | All denartments requestir |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| | Technology [Til.] | | Technology [TS] | Technolog | Technology (Tit) | Fednolog [16] | Tophyside (Tig) | Technology (TS) | retuning (PS) | Technology [Tit] | Source of Funds (dropdown) (dropdown) | by Fleet Management. storided by Fleet Mana | u JO Mell alreymont |
| 23): Telecom & Information | 231: Telecom & Information | 231: Telecom & Information Compt (TIE) Innotes | 231: Telecom & Information Pt (TIS) Services | 231: Telecom & Information Information | 231 Telecom & Information Services | 23). Telecom & Information | 231: Telecons & Information Information Information | 231: Telecom & Information p.[T5] Services | 231: Telecom & Information Information | Z31:Telecom & Information (r)[Ti5] Services | Ospaniment Prefix mane (dropdown) | gement and will be u | andscoment vehicles |
| OLD STREET, SQUARE, | om & Outside Wiring | om & Ducside Wiring | om de | on Radio Sho | - | om & Outside Wiring | on & Outside White | om & Outside Wiring | one & Duside Wiring | on & Overlide Wi | e Profils Dévidon/Programs (18 applicable) | updated in Fanuary fi | meat fall out this for |
| | NA AM | 1 | 3 | 2 | ing St | MI AB | | es. | ing BY | at . | Florid Year Nel | x select vehicles. Pla | m whether requests |
| 4 | đ | š | Š | N N | ğ | ğ | į. | ł | ŝ | š | e desire | ease contact Keigo Y | ne General Fund su |
| | and a | | | | | | | | | | Equipment | oshida to confirm p | YOU IS THUR |
| Construction | Construction | Construction | K sp | × × | ş | Yan | | Heavy Daty Touck | Meany Daty Touck | construction | velide Type (Braydown) | King. | |
| Solar Powered Arrow Board Trailer Traffic Advisor Panel 25 (ED Lump by SolarTech | Bobcat V723 | PRD \$22-BRE - Pole/Rest/Dump | Ford Transk Connect - Cargo Van | Ford Transit Connect - Cargo Van | Ford Track - Cargo | Ford Trasit - Cargo | Ford £150 - Pick | Ford F350 Unitry Truck/Service Unit Truck | Ford FSSD Dump | Bobcat 5590 T4 | Brief description of Vehicle Type II "Other" | pecifications | two are second |
| 25 Battery Electric | the seed | None | Gasolina | G. G | Gasoline | irgo Gasoline | G K | i | mp Oferal | 2 | Facility of | Q3) | half of fiscal year (i.e |
| " | | | | | | | | | | ENERGY ES | Special Regular ments Comments | 02) | 211 last to are sequ |
| | | | | | | | | | | | If purchasing a sedan that is not hettery electric, provide justification | | ancing numbers (i.e. 6 |
| - | - | | EFF. | | - | - | - | 1.0 | - | | Number of Units. Please create multiple roun if requesting multiple units. | | <u> </u> |
| The Caldarsia Manual on Uniform Traffic Control Devices (MUTCD) requires the use of an atrow board when conducting large as the constuction pojects located on public streets. It's boals, Safety currently does not own an arrow board and we are enjuminal; to purchase at this cone. | Currently, an &t Telebandker vehicle is being rented at an annual cost of \$26,840. Confinition to rent this weblick not cost efficient. However, it is necessary for us to result in order to maintain a level of service and operations revised by the Car. | The currently utilized hall bolly Trailer is old, routed, and it is neither safe over reliable. This hall Dolly must be rejacled to insure washes and driver safety. If the bolly Trailer maillenthors on the freezes while transporting equipment, it, rould requif is estions consequences to the drive or other partners. | The exhicle being replaced is old, unrediable, no longer in production, and prone to maltunction. The while is meeded to maltain the faved of service and operation required by the Chy. The unitary of this vehicle is broad and it is used for all projects. | The webbles being replaced are old, unreliable, no longer in production, and prone to mailtankin. The webbles are needed to maintain the here'el twente and operation required by rith City. The utility of these vehicles are broad and thing are used for all projects. | Wew and ongoing projects at well as staff additions has created the need for additional additions have created the need for additional without modes to officiently access work sizes without manable increase to travel time and labor costs. | The vehicle being replaced was turned in for replacement few years ago Houweys, it has not been replaced in two which is needed for maintain a level of service and operation required by the CRy. The unity of this vehicle is broad and it is used for all payers. | Here and ongoing projects as well as staff delictions has created the need for adelitional enhelder in order to efficiently access work are without massive forcease to travel time and labo costs. | Currently, two [2] labor trucks are being rented at an annual cost of \$55,000. Continuing to each these vehicles in not cost officient. However, it is necessary for us to rent them in order to maintain the fire off service and specialism; regulated by the City. The outling of these vehicles are board and they are used for all projects. | Currently, the Dump Fruit is being rented at an annual cost of \$15,540. Continuing its rest this which is not cost efficient. However, it is necessary for us rent it in order to maintain the need of service and operations required by the City. The utility of this vehicle is broad and it is used for all projects. | Currently, a Bobca 5570 h brieng rented at an annual cost of 539 Jul. Centhinals for prest his validable in not cost efficient. However, it is necessary for us to rent it in order to maintain the level of service and operations required by the City. | - Justification of Need | | |
| ow tion ird e. No | uing ever, | d Put | tion. or all | ole. | labor No | not the No | Labor No | Ries No | The State of the S | Mo Mo | Purchasing from Term Contract? Assignment | alternative fuel vehicles a re SUVs, and vans, TC72503 is end of Feb 2020. For shorts execution is expected by the Term Contract information | 16, 2019. For pa |
| | | | TC 22503, F | TC 77503, F | | | | | | | | vehicles a new contra , TC72503 is active un). For short-bed picku sected by the end of F Information | plice pursuit vehicles a |
| | | | A of tell trade of the Angle | d: Compact Corje V | | | | | | | If purchasing from a Term Contract, which contract and spec of the cont | ict award & execution and of Jan 2020, a ptrucks, TC77583-A eb 2020. | new unbact awar |
| Solai Tech - Solai Powered Airow Board Trailer Traffic Advisor Daniel St. LED Lamp Middel Year - 2000 D | Bobca Y723 - Gradull Nodel Year - 2019 | PBD 122-BRE - Pole/Reel/Dump (pole dally Trailer) Model Year - 7020 | TC 72593; FJ: Compact Carpo Van. Long Will — Ford Transit Connect | TC 77503; Fd: Compact Carje Val., Long WB — Ford Trank Connect | Ford Trasit - Curgo Van Model Vear - 2020 | Ford Track - Cargo Van Nodel Track - 2020 | Fard Figil Pictup Truck | load \$ 150 - uiday Petup Truck Model Test - 2019 | Ional #550 - Dump truck Model Year - 2019 | Boben 5590 Td - Skid Steer Model Year - \$610 | ct. H HOT purchasing from a Term Contract, provides a description of the required exhalis, including mote and made! | alternative intervention a new contract enerold is execution is expected by early Jan 2010, for pickup Jurus, SUVs, and vanit, (27.503 is active unit end of Jan 2020, a new quant at award is execution is expected by the end of Feb 2020. For 1956 by the up trust, in 17.753-3 A is active until end of Jan 2020, a new contract avariable execution is expected by the end of Feb 2020. | d fit execution is expected by early Ian 2020. |
| d Traßer | ·- | dolly | W- | ~ | 50 | w. | TuA | M | un. | w | | Justis, d by the et award fit Cost information | For |
| 6.336.60 | 75 598.72 | 00 551 ter | 30.180.00 | 90.190,00 | 49,760.00 | 49,760.00 | 40,8 95,00 | 60,625.00 | No. 906 00 | 71,680 50 | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing frees TC) | mation | |
| | \$ 2,966.00 | | \$ 8,000.00 | \$ 8,000,00 | \$ 000.00 | \$ 7,000.00 | 5 5350.00 | | | | Estimated Supplemental Costs per Unit (e.g. additional vehicle aption, audition thoughing infrastructure, etc.) | | |
| | Added attachments Palliefork [wf back and side stil] bucket [93] | | Added attachments - Bluk head, lights, ladder rack | Added attachments - Blut head lights, ladder rack | Added attachments - Bluk head, lights, desk | Added attachments Electricians pactage, lights, ladder rack | Added attachments - I 100/440w outlet, I 100/440w outlet, I 100/450 outlet, I trailer braile trailer braile tonitroller, 360 degree camera, brailer hith, rea siew camera, beadliner | | | | Brief description of ertimated supplicitantal cost | | |
| | 5 85,742.72 | 5 43,607.53 | \$ 41,517.89 | \$ 123,953.56 | | \$ 61504.50 | 5 102.350.60 | \$ 131,577.95 | \$ 83,443.01 | 5 77,773.44 | Cost hand on han | | |
| NA. | HA. | 231-900 | 231-520 | 231-317 231-34 231-34 | MA | 231319 | A | MA | 1 | NA T | VEHILL TO BE REPLACED - Asset 9 (rumber decided on wellick's deers) | Replacement Vehicle Info | |
| ž. | š. | 1006115 | 1199927 | 1101110 1074531 1074527 | NA. | 1117205 | 3 | £ | į, | NA . | VEHICLE TO BE REPLACED - Herma Place # | le Information | |
| ž. | IA. | WA. | 2005 (| 2005 | NA. | 1000 | ļ | * | 7 | × | VEHICLE TO BE REPLACED Model Year | | |
| × | NA. | NA. | Chevrolet Astro | Chevrolet Astro 6 Chevrolet Astro 8 | MA | Ford 5250 | 2 P | ļ. | ļ. | × | VEHICLE TO BE REPLACED: Make R and Model | | |
| | K. | ķ | 75796ml | 65538mi 80212mi 85255mi | NA. | NA. | 1 | * | # b | NA | VEHILE TO BE REPLACED - Current Mileage / Hours | | |

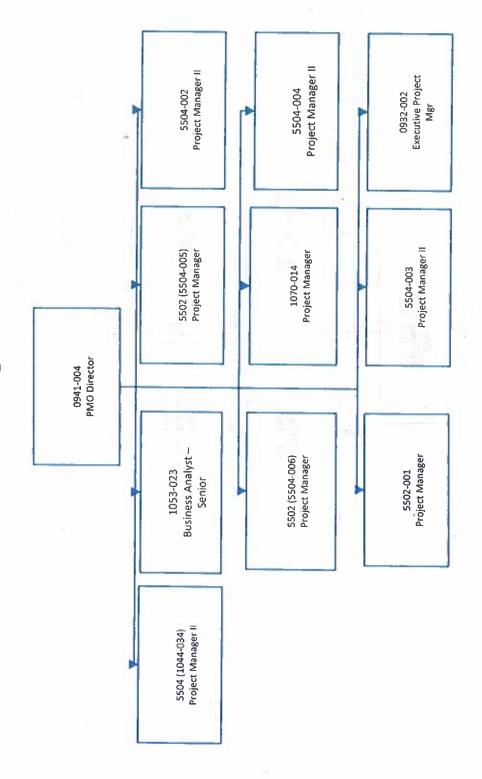
OFFICE OF THE CIO/DEPARTMENT OF TECHNOLOGY ORGANIZATIONAL CHART DETAIL



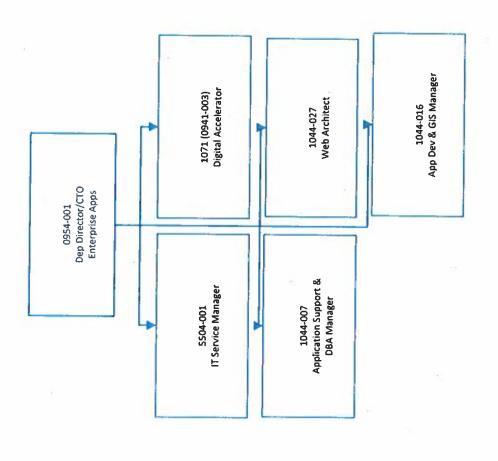
VACANT POSITIONS



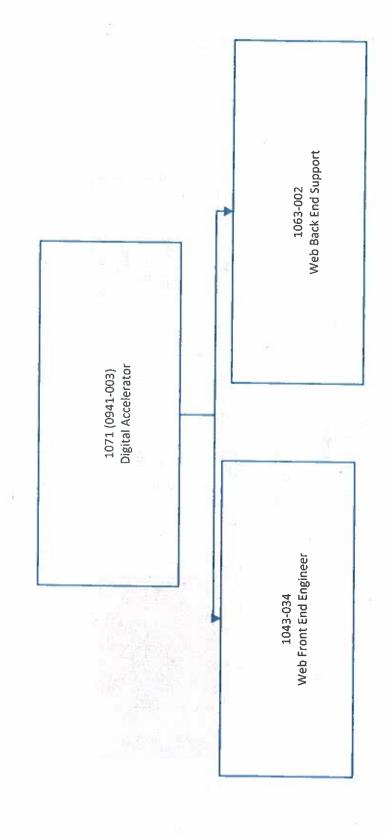
Project Management Office



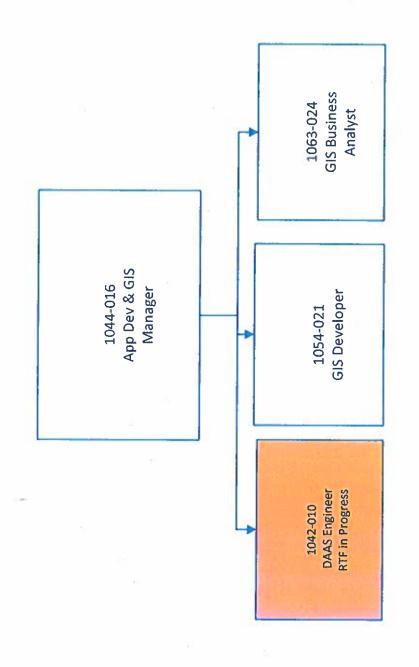
Enterprise Applications



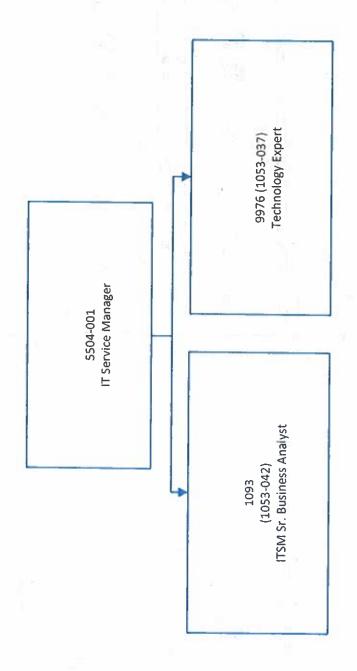
Enterprise Applications SalesForce



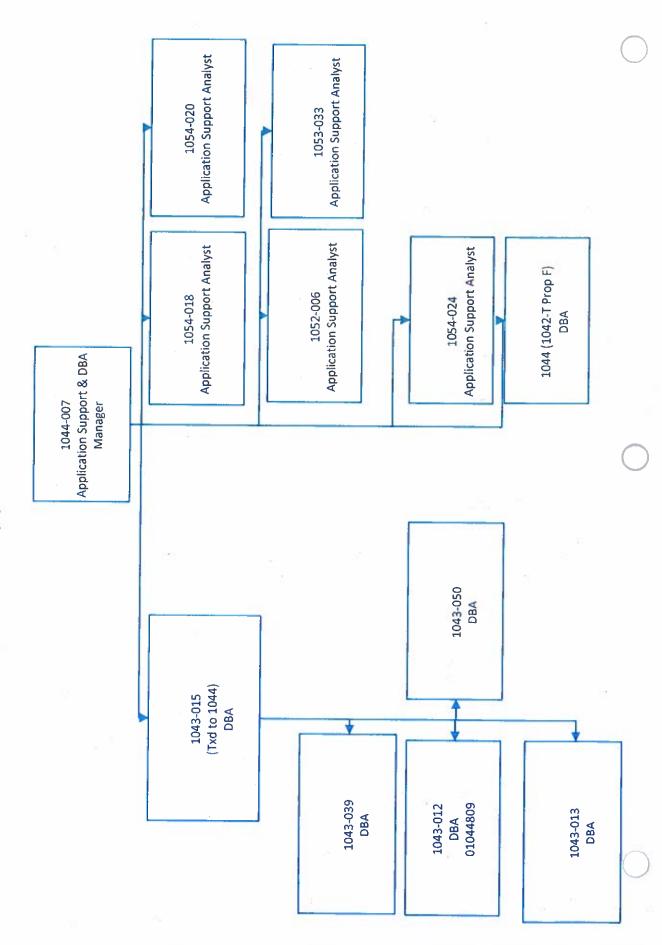
Enterprise Applications GIS Team



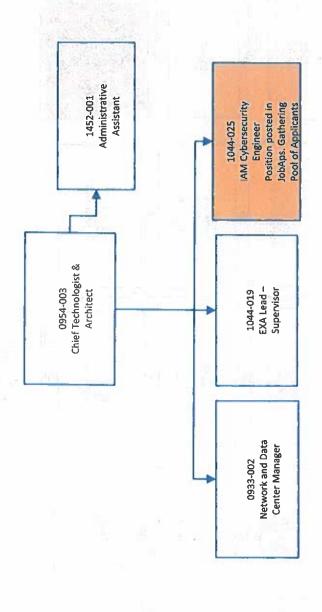
Enterprise Applications ServiceNow Team



Enterprise Applications Applications Team

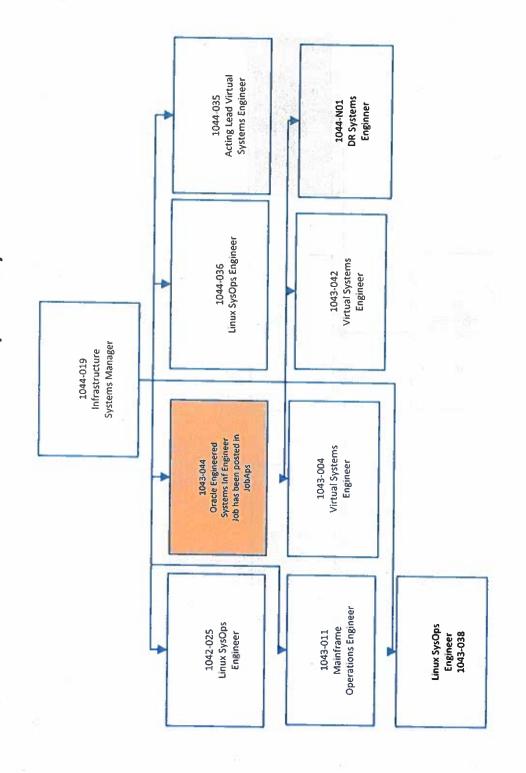


Technology Office

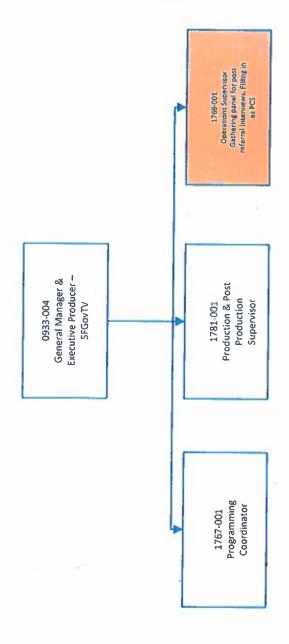


2/21/2020

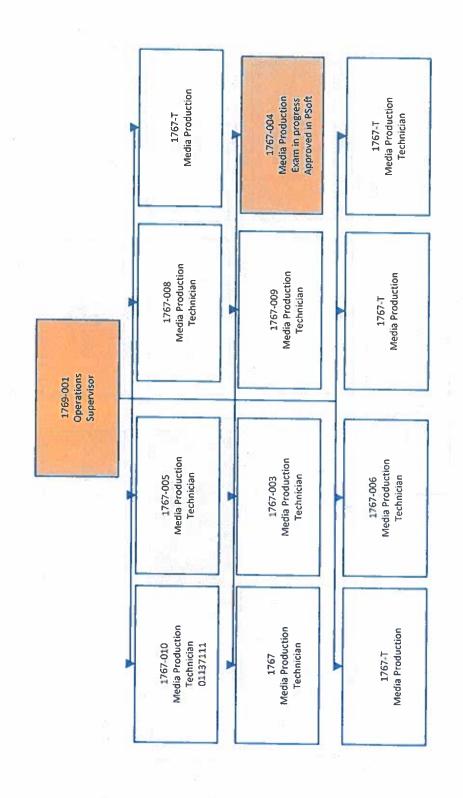
Service Delivery – City Cloud



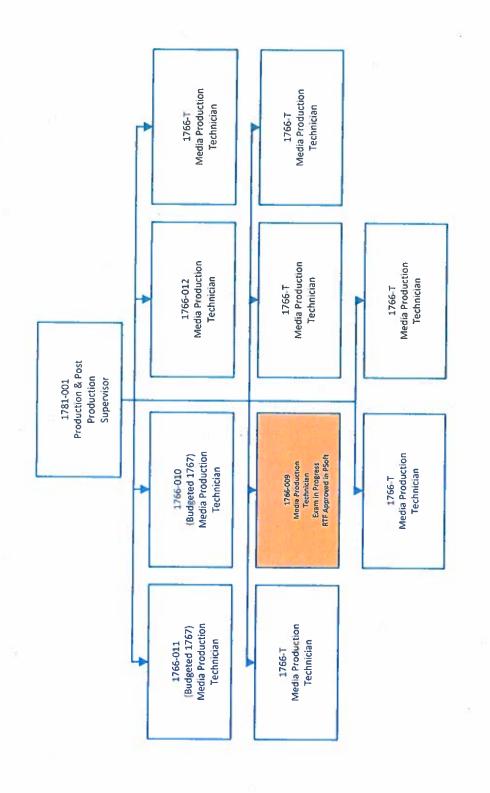
SFGovTV



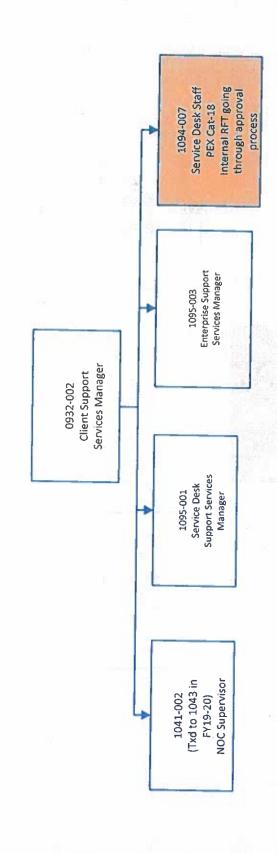
SFGovTV Production



SFGovTV Operations

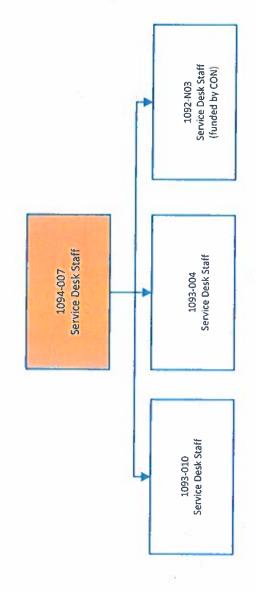


Client Support Services

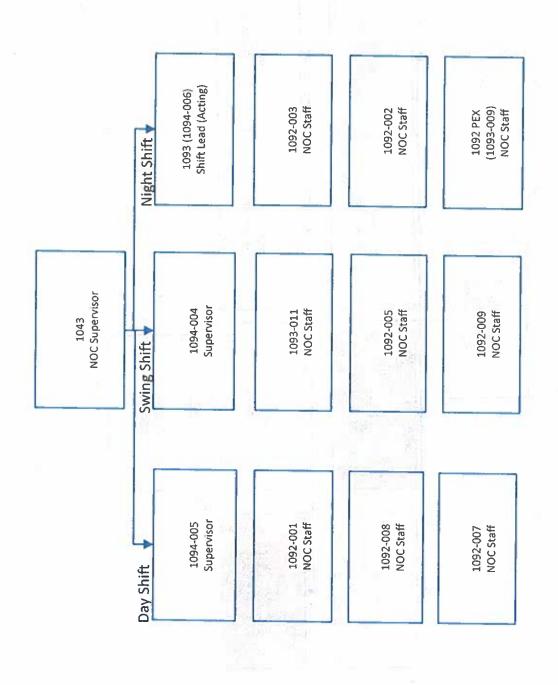


Client Support Services

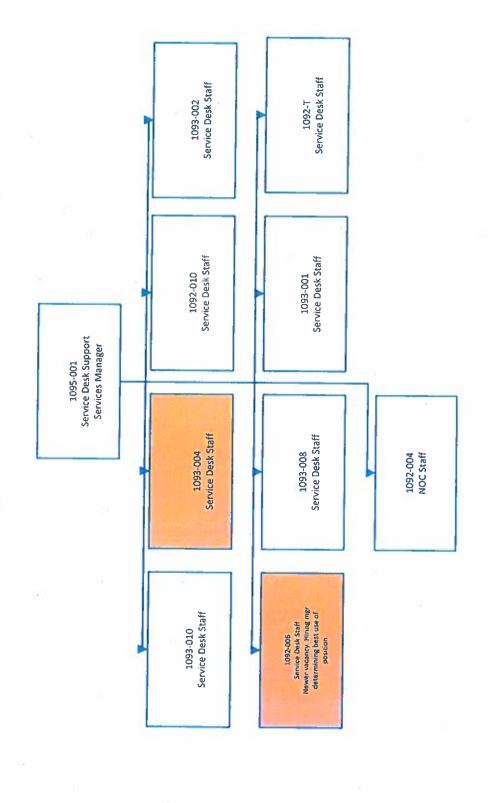
Desktop Support



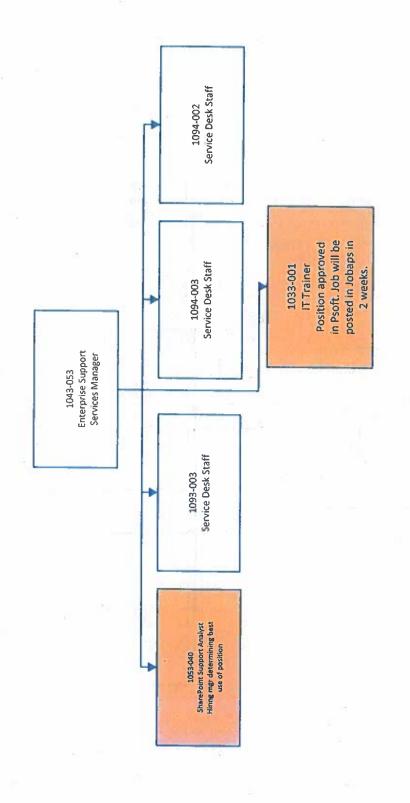
Client Support Services - NOC



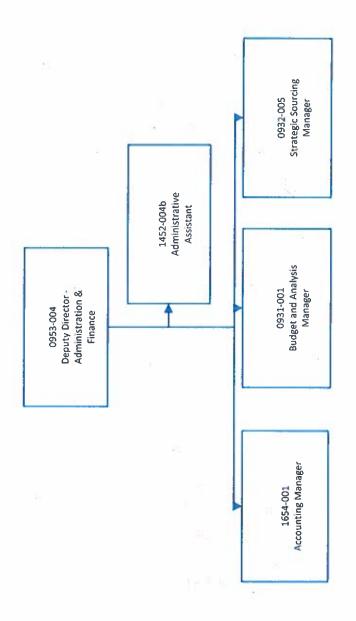
Client Support Services - Service Desk



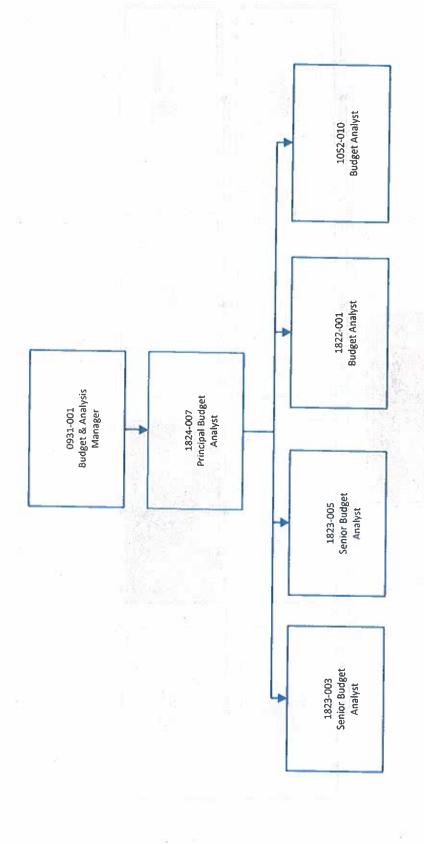
Client Support Services - IT Operations Support



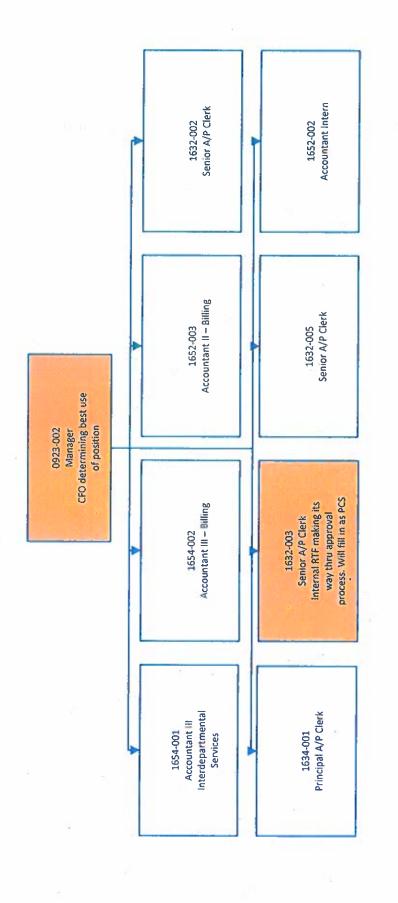
Finance & Administration



Financial Reporting Analysis Team (FRAT)



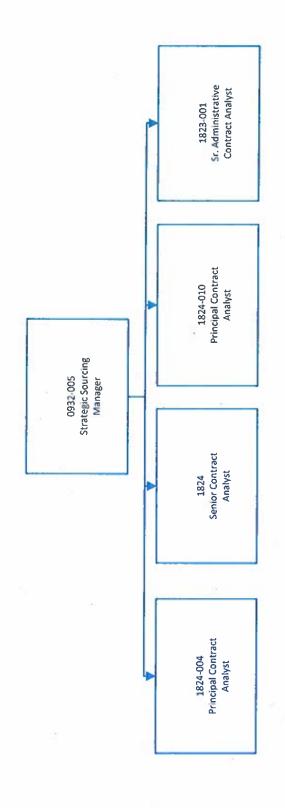
Business Operations

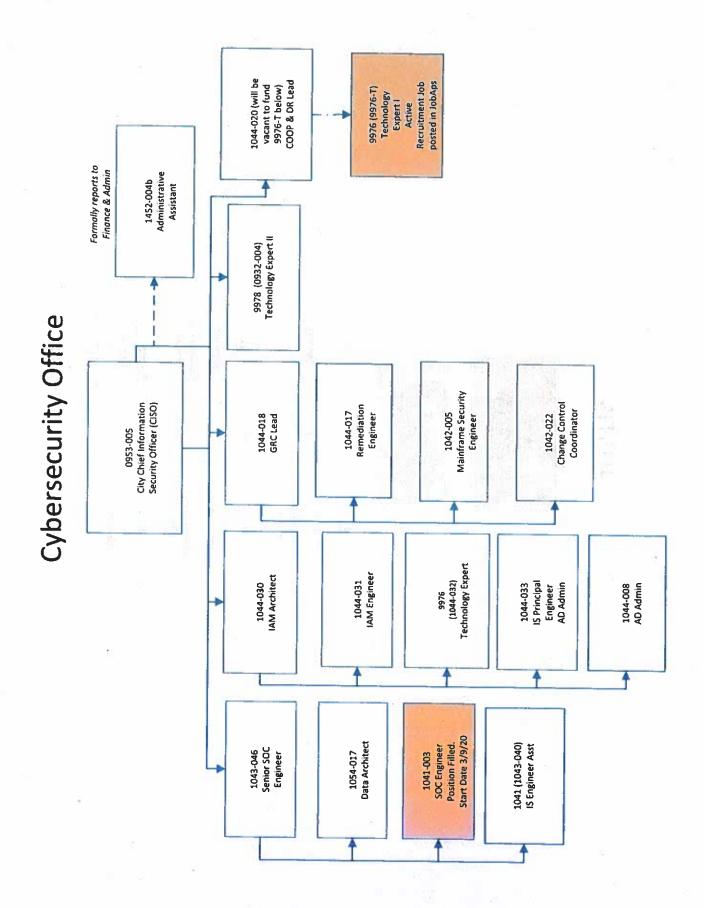


Facilities Vehicles Inventory

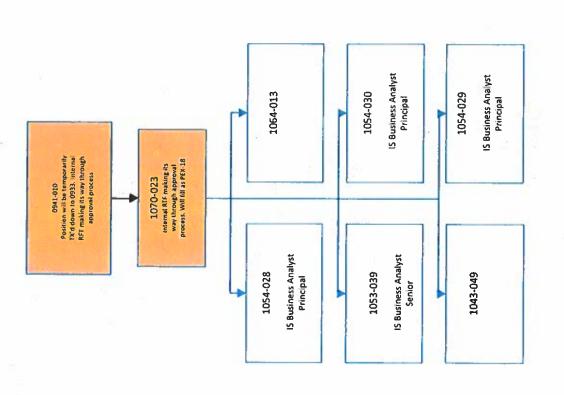


Strategic Sourcing

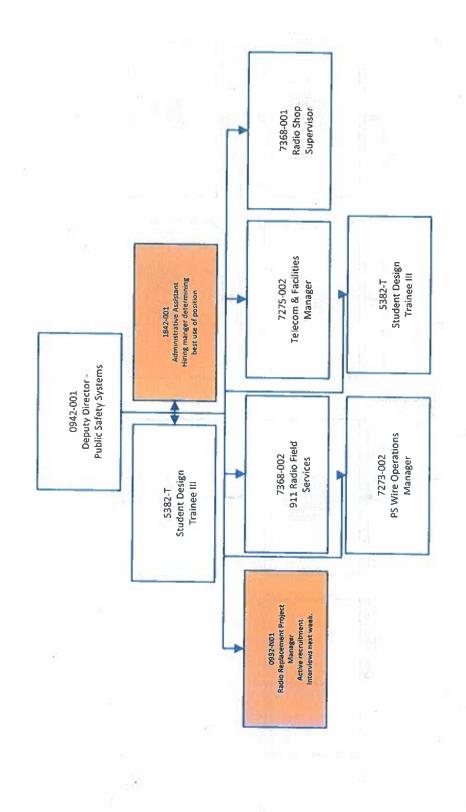




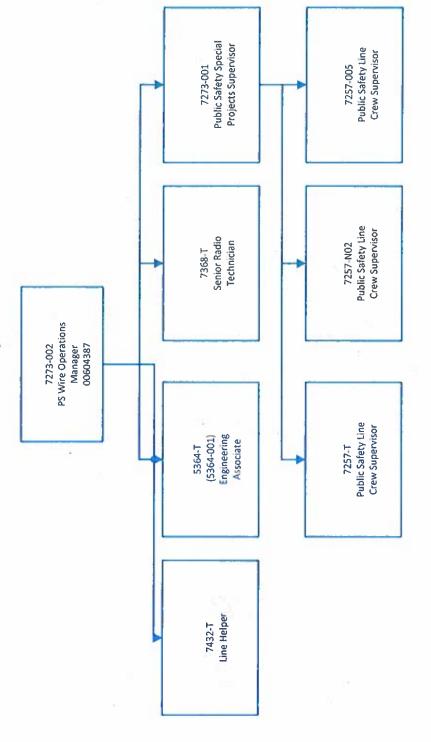
JUSTIS



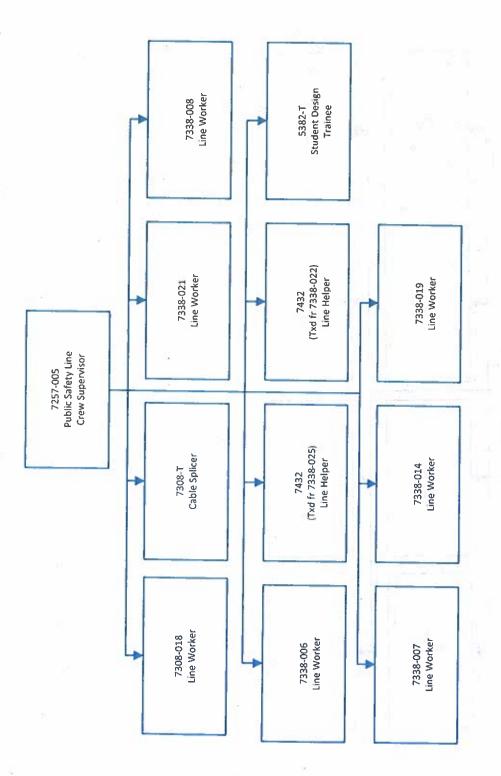
Public Safety Systems



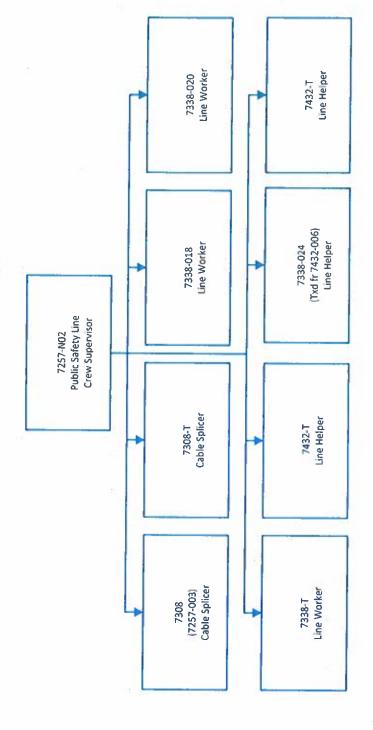


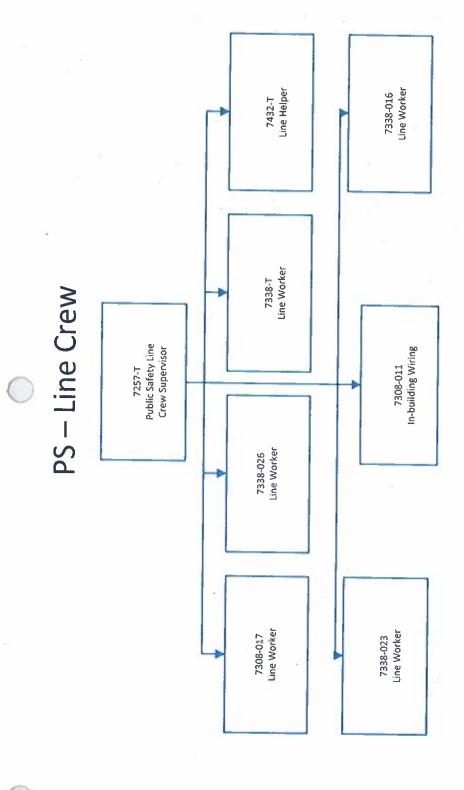




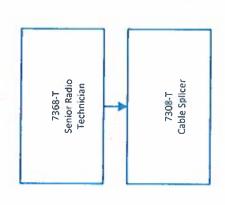


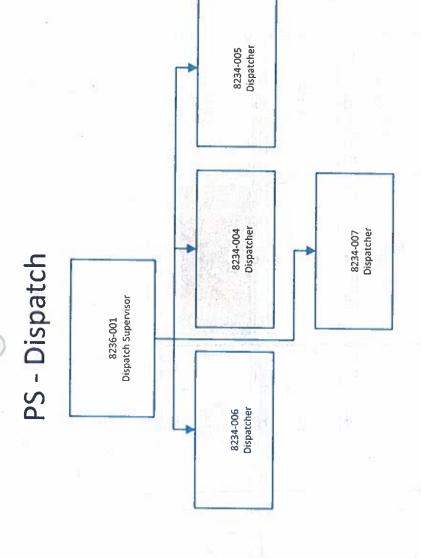




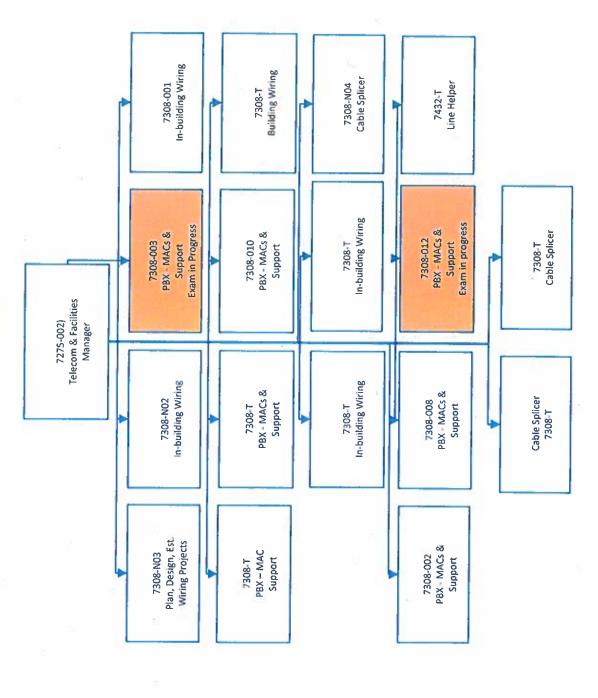


PS - Siren

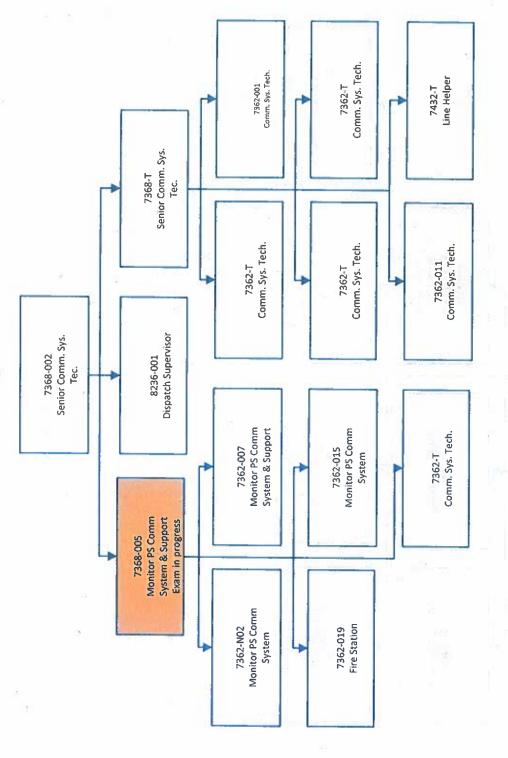




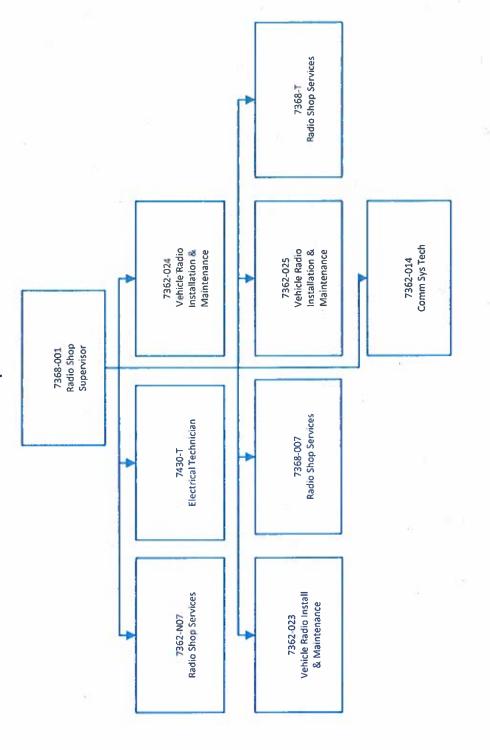
PS - Telecom & Facilities



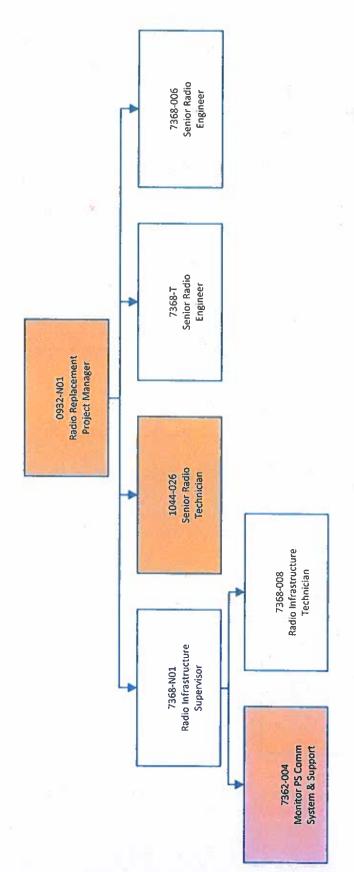




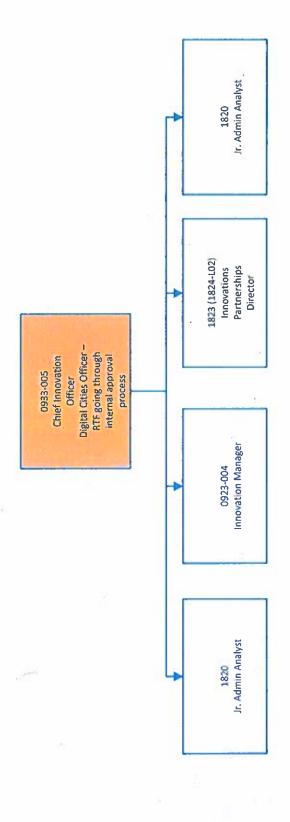
PS – Radio Shop Inside Services



PS – Radio Engineering



Innovation Office



Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department:

TIS - 232339 DT SERVICE DELIVERY

Contract:

COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

The Department of Technology does not have staff with the required skillset to continue the operations of the existing mainframe. This level of staff and skillset are harder to find as mainframe operations becomes obsolete. It is more cost effective for this work to be contracted out.

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

There is no change in the level of service from last year to this year.

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

This agreement is being monitored by DT's Infrastructure Systems Manager.

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

| Hourly Rate |
|-------------|
| \$250 |
| \$175 |
| \$175 |
| \$175 |
| \$195 |
| |

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

The department ensures that the supplier complies with the City's Admin Codes in its annual review of the services rendered.

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

The City does not have any employees displaced by the contract.

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

This skillset is very rare in the City and in the private sector because of organizations' preference to house data onto cloudbased platforms.

Name and job title of the person completing this questionnaire:

Jolie Gines Principal Administrative Analyst

PROP J ANALYSIS SUMMARY

TIS - 232339 DT SERVICE DELIVERY COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES



City cost if services are not contracted out

| 749,374 \$ 45,614 \$ 336,528 \$ 214,980 \$ | 987,617 197,279 385,952 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 336,528 \$ | 385,952 |
| THE RESERVE OF THE PARTY OF THE | 50 Million 100 Mil |
| 14,980 \$ | 044.000 |
| | 214,980 |
| 46,496 \$ | 1,785,828 |
| | |
| 78,000 \$ | 1,027,968 |
| 19,025 \$ | 24,580 |
| 97,025 \$ | 1,052,548 |
| | |



ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

| | | | Bi-Weeldy F | Bi-Weekly Rate per FTE | Month | Annual Cost | ost |
|--------------------------------------------|-----------|------------------------------|------------------------------|------------------------|-------|---------------------------------------|-----------------------|
| | | # of Fult Time Equivalent | | | | | |
| Job Class Title | Class | Positions | Low | High | Į, | Low | High |
| nformation Systems Manager | 0941 | 0.5 | \$ 6,171 | \$ 7,874 | s | 80,527 \$ | 103,154 |
| S Engineer - Senior | 1043 | 2.0 | 49 | 49 | 69 | 256,543 \$ | 322,656 |
| S Engineer - Principal | 1044 | 3.0 | S | \$ 6,625 | 49 | 384,328.38 \$ | 520,690 |
| Clerk Typist | 1424 | 0.5 | S | v | * | 27,975.18 \$ | 41,117 |
| | 00.0 | | SALES NEWS | | s | 6 | |
| | 000 | | | | ~ | 5 | ٠ |
| *: C | 0.00 | | 100 M | | 47 | • | |
| | 0.00 | | | | 49 | | |
| | 00:0 | | | | 4 | 5 | • |
| ~ | 0.00 | | ALL STATES | | 49 | | |
| Holiday Pay (if applicable) | n/a | n/a | 1000 | ALCOHOLD STATE | Į. | The Party of Street, or other Persons | STATE OF THE PARTY OF |
| Wight / Shift Differential (if applicable) | n/a | n/a | | | | | |
| Overtime Pay (if applicable) | n/a | n/a | | | | | |
| Other Pay (if applicable) | n/a | n/a | | | | | |
| | Total FTE | 6.0 | | | | | |
| | | | Total Salary Costs> | Costs> | 2 | 749,373.57 TS | 987,617,04 |
| | | Total of C | Total of Other Compensation> | Sation> | | 145.614.49 \$ | 197 279 38 |

FRINGE BENEFITS

| | Job Class | \$ Amount | | |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| Benefits per FTE-Job Class # | 0941 | 79588 | | |
| Benefits per FTE-Job Class #: | 1043 | 63756 | | |
| Benefits per FTE-Job Class #: | 1044 | 66738 | | |
| Benefits per FTE-Job Class #: | 1424 | 36864 | | |
| Benefits per FTE-Job Class #: | 0 | 0 | | |
| Benefits per FTE-Job Class #: | 0 | 0 | | |
| Benefits per FTE-Job Class #: | 0 | 0 | | |
| Benefils per FTE-Job Class #: | 0 | 0 | | |
| Benefits per FTE-Job Class #: | 0 | 0 | | |
| Benefits per FTE-Job Class #: | 0 | 0 | 200 | |
| | | | LOW | High |
| Total Fringe Benefits | enefils | | \$ 336.52 | \$ 336 528.02 \$ 385 952.00 |

| | ADDITIONAL CITY COSTS | - | | |
|-------------------------------|-----------------------|-----|-----------------|------------|
| ecialized Training | | us. | 158,400 | \$ 158,400 |
| rident OSEM Software Purchase | | 49 | 49,200 | \$ 49,200 |
| dent Annual Maintenance | | s | 7,380 | \$ 7,380 |
| | | 5 | STATE OF PASSES | . 49 |
| Total Capital & Operating | | ~ | 214,980 | \$ 214,980 |

COST COMPARISON SUMMARY

| \$ 1,446,496.08 \$ 1,785,828.42 | \$ 468,496 \$ 757,860 |
|------------------------------------------------------------------|---------------------------------------------|
| \$ 978,000.00 \$ 1,027,968.00 | 32% 42% |
| ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST | ESTIMATED SAVINGS % of Savings to City Cost |

Connents/Assumptions;
1. F7 Code2002vas the lifest year these services are were contracted out.
2. Sahary levels reflect proposed salary rates effective July 1, 2020, Costs are represented as annual 12 month costs
3. Sahary levels reflect proposed salary rates effective July 1, 2020, Costs are represented as annual 12 month costs
4. Freed fingle benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Freed fingle benefits consist of health and enthal rates plus as estimated to dependent coverago.
5. Inchouse mainframe systems operations required contract services for specialized and as-needed services that could not be met by existing staffing and expertise levels. It is estimated staff will need 6 months training to be able to operate the system

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

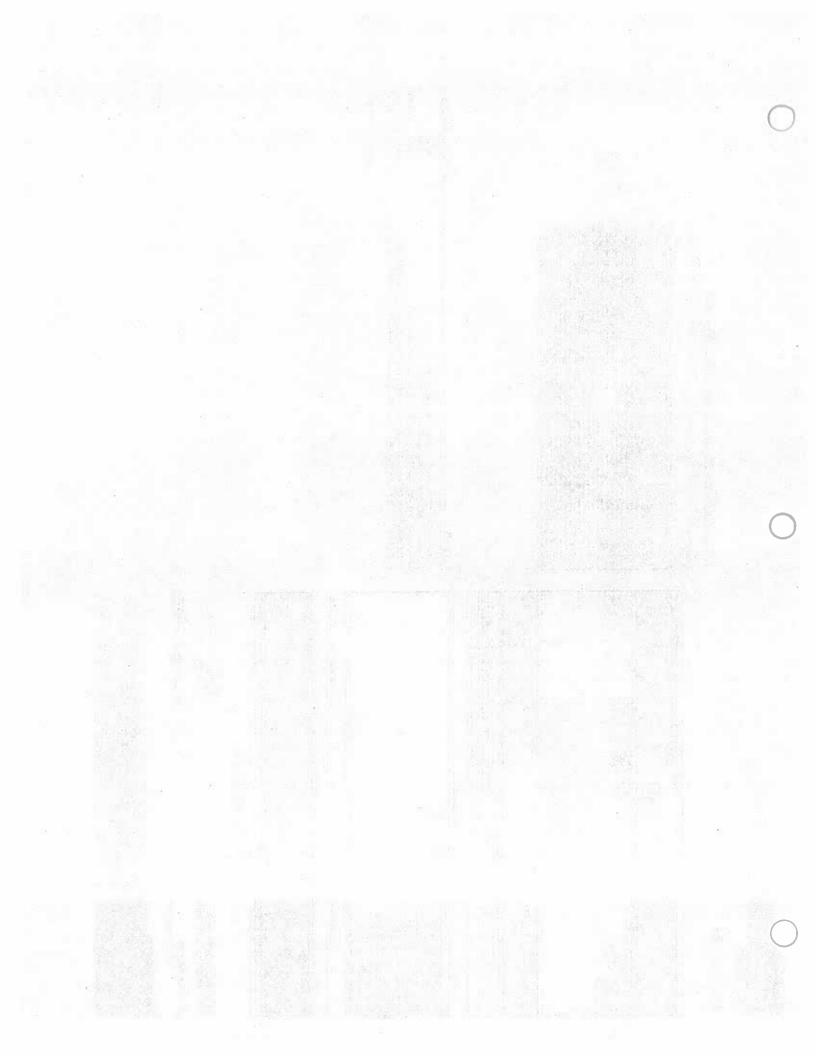
| Year (BY, aka | Job Class | | | 9010 | 5130 | Total Sal & |
|------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------|-------------------|-------------|
| FY 20/21 | Number 0941 | Information Systems Manager | 18 | Salary \$ 205,521 | S 79.588 | S 285,109 |
| FY 20/21 | 1043 | 15 Engineer - Servior | -8 | \$ 160,712 | \$ 63,756 | \$ 224,468 |
| FY 20/21 | 1044 | IS Engineer - Principal | 1.8 | \$ 172,901 | \$ 66,738 | \$ 239,639 |
| FY 20/21 | 1424 | Clerk Typist | 1.00 | \$ 81,920 | \$ 36,864 | \$ 118,784 |
| | | | 8 | | The second second | 5 |
| | Service of | TO SHEET WATER TO SHE | 1.00 | THE PERSON NAMED IN | | • |
| A.T. COLOR | | The second secon | 1.00 | 2500 | Section 1 | 49 |
| SC -500 | SCHOOL STATE | | 1.00 | ANTICAL PLAN | | 49 |
| PRESCUS | SALVEST STATES | 00 - 10 - 17 - 20 mort - 11 - 11 | 1.00 | WATER STATES | ACTION NO. | 45 |
| 2000 | Mary Mary | THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER. | 1.00 | The second | 200 | |

78% 80% t0 steps 74% t3 steps 68% 7 steps

| Standby Pay | Low Rate High Rate | High Rate |
|--------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
| Total Mours in a year | 8,760 | |
| Regular Business Hrs in a year FY21 & FY22: 26.1'80 = 2,088 | 2,088 | |
| Non Regular Business Hrs in a year require standby | 6,672 | |
| 10% of regular hour pay for standby, 2 people at any given time (using 1044 rate) | 81,560 | 110,498 |
| Pay for emergency fix during standby hours, assume 350 hours breakdown, remote access, 2 people | 42,785 | 57,965 |
| Callback Pay - stand by hours require physically present at the work location to fix the problem, 50 hrs, 2 people | 21,270 | 28,817 |
| | | |

197,279

145,614



Please Fill Our Shaded Areas Only.

FISCAL YEAR 2020-21

Contract Cost Details

Estimated Contract Cost Estimated Monitoring Cost

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feet free to enter more rows as needed.

| COLUMN SERVICE | Number | RESIDENCE SHEET THE | Total Cost - low end | Total Cost - |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| List of all contract components | of Units Notes | Notes | The est William Property | high end est |
| Project Manager | 108 | - AMERICAN DESIGNATION | 27,000 | _ |
| Senior Systems Programmer 1 | 2100 | | 367,500 | 386,400 |
| Senior Systems Programmer 2 | 2100 | | 005'296 | 00 386,400 |
| Senior Systems Programmer 3 | 432 | The second second | 75,600 | |
| 5 Backup Project Managen'Sr. Systems Consultan | 720 | 1000 | 140,400 | 147,600 |
| | | | | THE RESIDENCE OF THE PARTY OF T |
| The second secon | | The second second | TOTAL PROPERTY OF | THE PERSON NAMED IN |
| 8 | BARRIER I | | | COMMERCIAL STREET |
| | 100 mark | TANKS STORY | | No. of Concession, Name of Street, or other Persons and Street, or other P |
| | | | 地震をから | The state of the s |
| 01 | THE COLUMN | No. of Section 1 | The second second | |
| | | CHARLES WATER | | And in case of the last |
| 2 | | STATE OF PERSONS | The second second second | 120 March Dispose |
| TOTAL CONTRACT COST | SOMEON NO. | SACREMENT SERVICE | \$ 978,000. | 978,000.00 \$ 1,027,968,00 |

1. <u>List aff assumptions</u> made in calculating contract cost.

Include any private wage rates, population estimates, aquare footage estimates or other data used in calculating your contract cost. Please hard more lines as needed.

1) The low end estimate includes 5% for per the current contract.

2) The high and estimate includes 5% increase.

2. What is the source of data used to calculate the contract cost? The data is from the current agreement with Tridont Services

3. What year is your data from? The dais is from DT's current agreement with Trident Services 2019 Sixth Amendment and Original Agreement.

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services? Yes, the RFP was issued in 2011 and for Maintrame Programming Services.

Contract Monitoring Costs:

Dosswould contract require monitoring? If yes, fill out the details below. If not explain why, as this would be unusual.

| | l |
|-------|---|
| | |
| alany | ı |
| Ø | L |

| | | a of FTEs (can be | Biweeldy Rate | by Rate | Annual Sa | Annual Salary Expense Benefits per FTE Annual Benefit Expenses TOTAL EXPENSES | 8 | nefits pe | rFTE | Annual Be | mefit Expe | 9 | OTAL E | CPENSES |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------|---------|--------------|-------------------------------------------------------------------------------|----|-----------|---------------------|-------------|------------|----------|--------|------------------|
| Job Class | Job Class Title | e half time employee would be 0.5 FTE | MO" | S H | | H | | ě | E E | Low | Í | | | 1 |
| 1044 | IS Engineer-Principal | 0,10 | 5,061 | 6,858 | \$ 13,209 | \$ 17,898 | 69 | 8,161 | \$ 66.814 | 5.816 | 150 | | 19.025 | S 24 SAO |
| Section 3 | The second secon | The Court of | | | | • | ~ | | | 41 | - | | | |
| | The same of the same of the same of | | | | î. | i so | 50 | , | TOWNS OF | | ., | | , | 8 |
| | | 56 | | | 49 | | • | - | 100 | 49 | | | | |
| TOTAL CO | NTRACT MONITORING COST | | | | \$ 13,209 \$ | \$ 17,898 | - | 8,161 | 58,161 \$ 66,814 \$ | \$ 5,816 \$ | | 6,681 \$ | 19,026 | 19,025 \$ 24,680 |

| 8 8 | | |
|-----|--|--|
| | | |
| | | |