

Franchise Tax Board

2025-26 Budget Change Proposal Concepts

Concept No.	Issue	2025-26 Cost Estimate	2025-26 New Positions	Fund Source	Summary
1	Enterprise Data to Revenue (EDR2)	TBD	TBD	GF	This proposal requests positions and funding for Consulting and Professional Services for the EDR2 Project, which is the second phase of the Tax System Modernization (TSM) Plan.
2	Political Reform Audit Resources	TBD	TBD	GF	This proposal requests positions and funding to timely and effectively complete mandated audits as required by the Political Reform Act.
3	Financial Information System for California (FI\$Cal) 2.0	TBD	TBD	GF	This proposal requests positions and funding to continue supporting the Financial Information System for California (FI\$Cal) and comply with statewide budget management and accounting policies.
4	Mainframe Storage Hardware/Software Refresh	TBD	TBD	GF Special Funds	This proposal requests funding to replace end-of-life mainframe hardware and software that stores and backs-up critical information.
5	Campus Security Guards	TBD	TBD	GF Special Funds	This proposal requests funding for increased costs for the Central Office security guards and to procure security guards for the Santa Ana office to obtain qualified security.
6	Field Office Leases	TBD	TBD	GF	This proposal requests funding to address the private lease costs increases for the Houston, New York, and Van Nuys field offices.
7	Contact Center Platform and Customer Callback Software Refresh	TBD	TBD	GF	This proposal requests funding for increased costs for FTB's Contact Center Platform software and support services and refresh end-of-life software that allows customers to receive a callback instead of waiting on hold for assistance.