



San Francisco Ethics Commission

25 Van Ness Avenue, STE 220
San Francisco, CA 94102-6053
ethics.commission@sfgov.org
415-252-3100 | sfethics.org

February 23, 2026

By Electronic Mail Only

The Honorable Daniel Lurie, Mayor
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Ethics Commission FY27-FY28 Budget Submission

Dear Mayor Lurie:

Attached for your review and consideration is the Ethics Commission's budget proposal for FY27 and FY28.

The Ethics Commission was established by San Francisco voters to serve as an independent oversight body that promotes accountability, transparency, and fairness in City government. By administering and enforcing conflict-of-interest, ethics, and lobbying laws, the Commission helps ensure that public resources are used for the benefit of San Francisco's communities—not for personal gain. Similarly, the campaign finance laws enforced by the Commission ensure that expenditures in City elections are publicly disclosed and do not improperly influence the decision-making of elected officials. The Commission's work fosters public trust, reinforcing the City's ability to address critical issues, attract businesses and visitors, and advance key priorities such as economic recovery and public safety.

All these key objectives will be more difficult to achieve if the public does not trust City government to act with integrity to solve the problems facing our great City. In recent years, federal and local corruption investigations have led to multiple indictments and convictions against City officers, employees, and contractors for bribery, fraud, self-dealing, and pay-to-play schemes. These scandals have severely eroded public confidence in San Francisco's government and damaged our reputation across the country. Without effective and sustained measures to prevent future corruption and restore trust, the City will face greater challenges in addressing its most pressing issues.

The Commission's key objectives for the next two fiscal years include:

- Providing effective educational resources and compliance advice to better inform regulated communities about the law.
- Conducting thorough and timely audits.
- Conducting effective and timely investigations and enforcement actions.
- Ensuring robust electronic disclosure systems to promote filer compliance and provide public access to disclosure filings.
- Evaluating, strengthening, and refining the City's ethics, campaign finance, lobbying, and other laws under the Commission's jurisdiction.

- Carrying out operations using standardized procedures, performance indicators, automation, and data-driven approaches.
- Maintaining adequate staffing levels to support the Commission's essential functions.

The Commission's proposed operating budget maintains essential functions while cutting its general fund support to \$6.81 million in FY27 and \$7.41 million in FY28. Separately, the Commission's proposed budget requests no change to the baseline budget for programmatic projects, including the Election Campaign Fund. Detailed budget justifications are provided in Sections I–III below.

The Commission has not identified a 10 percent budget reduction, as requested in this year's budget instructions, because such a reduction would fundamentally impair our ability to meet voter-mandated responsibilities. With 86 percent of the Commission's budget dedicated to personnel, cuts of this magnitude cannot be achieved without eliminating critical jobs and severely compromising core functions. This would diminish our capacity to enforce ethics and campaign finance laws, hold individuals accountable for violations, and provide transparency to the public—outcomes that are essential to maintaining integrity and public trust in City government. The specific impacts of reductions are detailed in Section IV below, and additional information on the Commission's mission, structure, and functional divisions is included in Attachment A.

Thank you for your consideration of the Ethics Commission's budget proposal. We look forward to discussing how the Commission's priorities align with your vision for accountable and ethical government and revitalizing San Francisco.

Sincerely,



Patrick Ford
Executive Director
San Francisco Ethics Commission

I. Ethics Commission FY27-FY28 Departmental Budget Proposal – Operating Budget

Position Requests	FY27	FY28
Fill Vacancy		
1823 Compliance Counsel	-	-
1052 IS Analyst	-	-
Position Add-back Request		
1823 Senior Program Administrator	\$170,924	\$231,556
Reallocate Position to Election Campaign Fund		
1684 Auditor II (1 position at 0.5 FTE)	\$(108,829)	\$(117,220)
Total	\$62,095	\$114,336

Other Requests	FY27	FY28
Services of Other Departments		
City Administrator’s Office (work order for payroll services)	\$459	\$4,450
Department of Human Resources (reduce existing work order)	\$(140,345)	\$(140,345)
Sub Total	\$(139,886)	\$(135,895)
Non-Personnel Services		
Software Licenses (support departmental operations including website)	\$3,500	\$4,000
Sub Total	\$3,500	\$4,000
Total	\$(136,386)	\$(131,895)

BASELINE OPERATING BUDGET	\$7,041,123	\$7,586,263
REVENUE SUPPORT	\$157,200	\$157,200
BASELINE GENERAL FUND SUPPORT	\$6,883,923	\$7,429,063
PROPOSED GENERAL FUND SUPPORT	\$6,809,632	\$7,411,504
TOTAL PROPOSED CHANGE	\$(74,291)	\$(17,559)
PERCENTAGE PROPOSED CHANGE	(1.08)%	(0.24)%

II. Ethics Commission FY27-FY28 Detailed Budget Proposal

POSITION RELATED REQUESTS

The Commission's budget proposal seeks to retain essential staffing and add-back a key position in critical program areas beginning in FY27, as detailed below.

ENABLE CRITICAL COMPLIANCE FUNCTIONS

The Engagement and Compliance Division is responsible for administering the Commission's compliance functions. This Division consists of four positions, with one vacancy, as outlined in the organization chart in Section III. This budget proposal seeks to fill the existing vacancy and add-back a position within the Division to better align with evolving programmatic needs, as detailed below.

➤ **Fill 1823 Compliance Counsel position and restore the 1823 Senior Program Administrator position**

ETH is requesting permission to fill one vacant 1823 Senior Program Administrator position and restore a second 1823 Senior Program Administrator to its Engagement and Compliance Division.

The existing vacancy arose in January 2026 when the Commission's Compliance Counsel was promoted to Engagement & Compliance Manager. The second 1823 position became vacant at the end of January 2025 due to normal attrition, and was later removed during the FY26 budget cycle. These public-facing roles are essential for providing compliance guidance, filing assistance, training, technical support, and daily administration for all programs under the Ethics Commission's jurisdiction.

The Commission has requested but not yet received approval to fill the vacant 1823 Senior Program Administrator position. The Commission also proposes restoring the second 1823 Senior Program Administrator position in the Engagement & Compliance Division. In response to losing this position last year, the Ethics Commission pursued several pieces of legislation that would sunset Commission programs, including the Major Developer, Trustee Election, and Campaign Consultant programs, and would streamline the administration of the public financing program. These changes would right-size the department's work to account for the loss of the 1823 position. Unfortunately, this legislation has stalled at the Board of Supervisors and there is no indication that it will move forward. As a result, the Commission is left without the resources to carry out its charter and statutorily mandated functions. This proposal seeks to restore funding for the position to ensure that the Commission can continue providing critical compliance support.

The two 1823 positions will be responsible for carrying out essential compliance functions, including:

- Providing guidance and advice to regulated stakeholders—including City officials, political committees, and lobbyists—to enhance compliance with the Commission's laws.
- Developing and delivering high-quality training tools, including in-person workshops, live webinars, and online training modules tailored to varied audiences.

- Creating compliance resources and maintaining up-to-date, accurate information on the Commission’s website.
- Assisting with the implementation and roll-out of newly adopted laws, policies, and business processes.
- Ensuring the completeness and accuracy of public disclosure filings.
- Tracking program performance measures, including compliance data and operational metrics, to ensure program effectiveness.

The Engagement and Compliance Division administers a wide range of compliance programs, including campaign finance, governmental ethics, conflicts of interest, lobbying, campaign consultants, permit consultants, and major developers. Without funding for these two positions, the Division’s compliance capacity will be reduced by half from what it was one year ago, significantly impairing the Commission’s ability to provide timely compliance guidance and assistance to filers and the public.

To fund the restoration of the 1823 Senior Program Administrator position that was eliminated in the FY26 budget, the Commission recommends funding this position through small workorders between all other City departments and the Ethics Commission. The Commission provides significant direct support to all City departments through advice, guidance, filer support, and training. Six-thousand City officers and employees file the Form 700, and all officials are required to comply with state and local ethics rules. This requires extensive support services provided by the Ethics Commission to other City departments. Currently, departments do not pay for these services that are provided by the Ethics Commission. If these compliance positions are not restored and/or filled, City employees and officials will lose access to this support. As such, it is appropriate to set up work orders to allow for continued compliance support to other City departments.

MAINTAIN STRONG SYSTEMS IN SUPPORT OF PUBLIC INFORMATION, COMPLIANCE, AND ENFORCEMENT

The Electronic Disclosure and Data Analysis (EDDA) Division oversees the Commission’s electronic filing systems, website, data analysis, open datasets, and public access systems. It is also responsible for technology procurement, contracting, and general IT services and support for the department. This Division consists of six positions: 1054 Director of Technology Services, 1053 Senior IS Analyst, 1052 IS Analyst, 1043 Senior IS Engineer, 1844 Senior Management Assistant, and 1840 Client Support Specialist. This budget proposal requests filling the 1052 IS Analyst position that was vacated in December 2025, to continue supporting the Commission’s effective use of technology to achieve enforcement and audit priorities. The Commission has previously requested but not received approval to fill this vacancy.

➤ Fill 1052 IS Analyst position

The continued vacancy of the 1052 IS Analyst position has created significant operational challenges and strategic risks for the Commission. Core responsibilities—such as maintaining the public website, ensuring accessibility compliance, supporting electronic filing systems, and developing automated workflows—have shifted to senior technical staff, diverting them from high-value projects and strategic planning. As a result, critical initiatives have stalled, including automation of audit and enforcement canvasses, modernization of case management systems, and development of campaign finance dashboards, especially for the 2026 election cycle. Compliance efforts tied to

upcoming DOJ accessibility requirements are delayed, and reliance on manual workflows persists, reducing efficiency and responsiveness to new regulatory needs.

The vacancy also has long-term cost and risk implications. Senior staff are performing routine development and support work at a higher cost, while opportunities to reduce workload and operating expenses through automation are deferred. The Commission's ability to improve accessibility, usability, and data transparency is constrained, and key projects—such as campaign finance dashboards—are now dependent on a single systems engineer, creating succession and continuity risks. Filling the 1052 IS Analyst position is essential to restore operational capacity, accelerate automation, and align with the City's strategic goals for digital service delivery and efficiency. Leaving the role unfilled does not eliminate the work; it simply shifts it to higher-cost resources, delays critical projects, and increases operational risk.

Key responsibilities of the 1052 IS Analyst include:

- Developing and supporting the Commission's public website and online services, including ongoing accessibility compliance, remediation, and content updates.
- Developing and maintaining the Commission's case management system that supports enforcement intake, tracking, and reporting.
- Administering and maintaining the Commission's online support portal system used by City officials, filers, regulated entities, and the public.
- Designing, building, and maintaining automated business processes across divisions to reduce manual work and increase efficiency.
- Developing, maintaining, and providing technical support for the Commission's electronic filing systems, including both in-house and vendor-hosted systems.
- Providing technical support for the Commission's hybrid public meetings.

MAINTAINING ELECTION OVERSIGHT

➤ **Reallocating 0.5 FTE from 1684 Auditor II position**

The Ethics Commission proposes to reallocate .5 FTE (Auditor II) from the Commission's operating budget to the Election Campaign Fund (ECF), consistent with San Francisco Campaign and Governmental Conduct Code section 1.138. This fund was established to support the administration of the City's Public Financing Program, including by funding personnel who support the program. This shift will relieve pressure on the Commission's operating budget while ensuring continued audit capacity.

The Commission is **not requesting** a corresponding increase in funds placed into the ECF above the baseline. The Commission will use existing funds to cover these costs, thus leading to pure savings of the equivalent to .5 FTE of an Auditor II.

Finally, the Commission is requesting no change to the baseline allocation to its Election Campaign Fund.

SERVICES OF OTHER DEPARTMENTS

Total in FY27: \$(139,886) FY28: \$(135,895)

The Commission's FY27-FY28 budget proposal requests funding for the following services of other departments.

- **Adjust funding for a continued work order with the City Administrator's Office to assume payroll functions**, enabling our department to transition payroll responsibilities. The amounts reflect the increase from the \$49,734 baseline. *FY27: \$459 FY28: \$4,450*
- **Reduce work order-related costs with the Department of Human Resources by 50 percent**, leveraging internal staff capacity and anticipating fewer classification and recruitment actions to align spending with actual service needs while preserving funding for core compliance and enforcement programs. *FY27: \$(140,345) FY28: \$(140,345)*

NON-PERSONNEL SERVICES

Total in FY27: \$3,500 FY28: \$4,000

The Commission's FY27-FY28 budget proposal requests funding for the following non-personnel services.

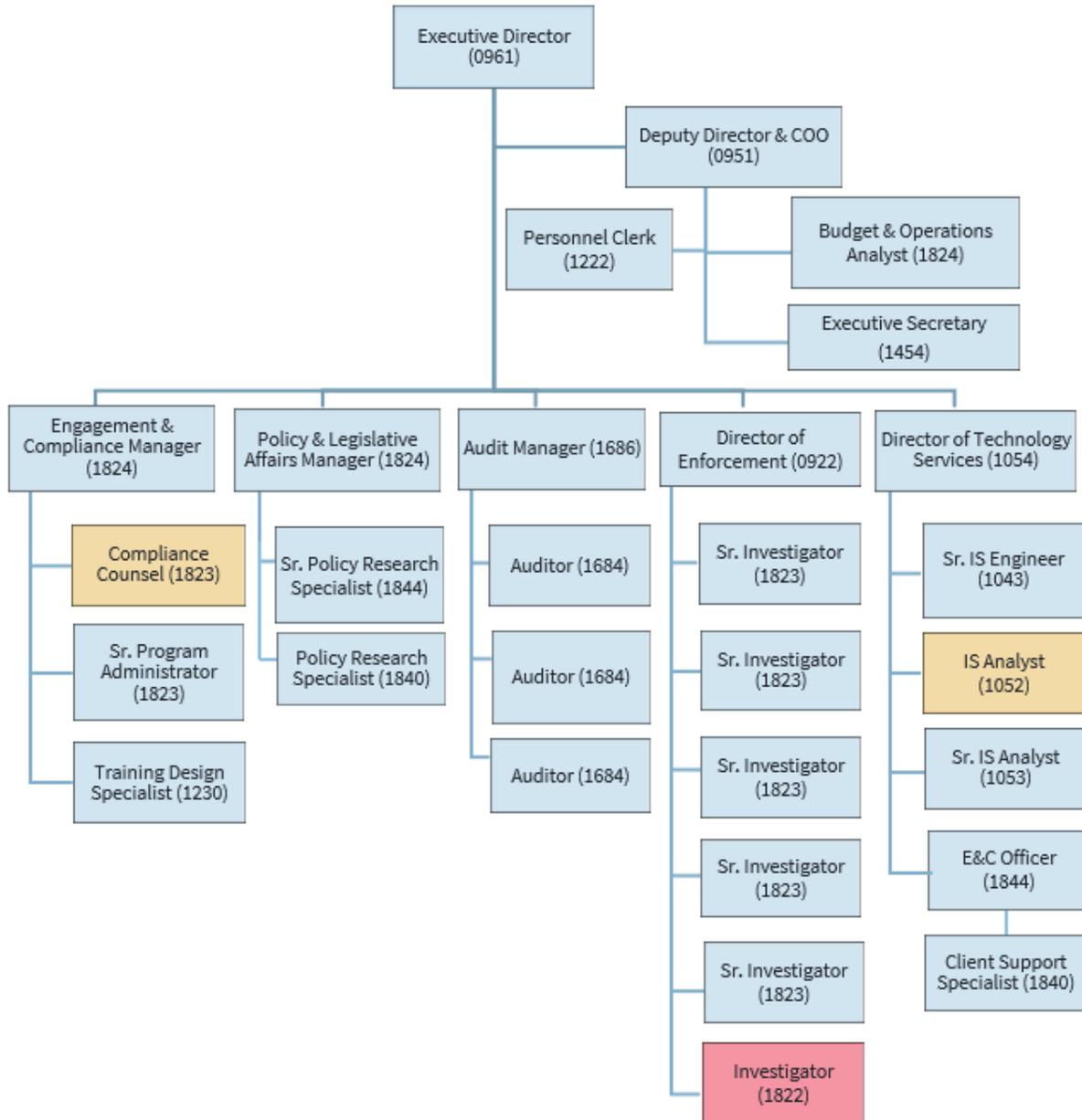
- **Funding for increases in software licenses** used by staff to perform core business functions **and essential technology** to enable critical departmental operations, including software services to maintain the Commission's website. *FY27: \$3,500 FY28: \$4,000*

ELECTION CAMPAIGN FUND

This Fund is established in the City's Campaign Finance Reform Ordinance (CFRO) to provide partial public financing for candidates for Mayor and the Board of Supervisors who meet the required eligibility criteria. This is a separate fund which is not a part of the Commission's operating budget. The Fund currently has a balance of \$2 million and is capped at a maximum of \$7 million. The City's baseline budget for this fund currently assumes allocations of \$2,974,897 for FY27 and \$2,730,000 for FY28.

III. Organization Charts

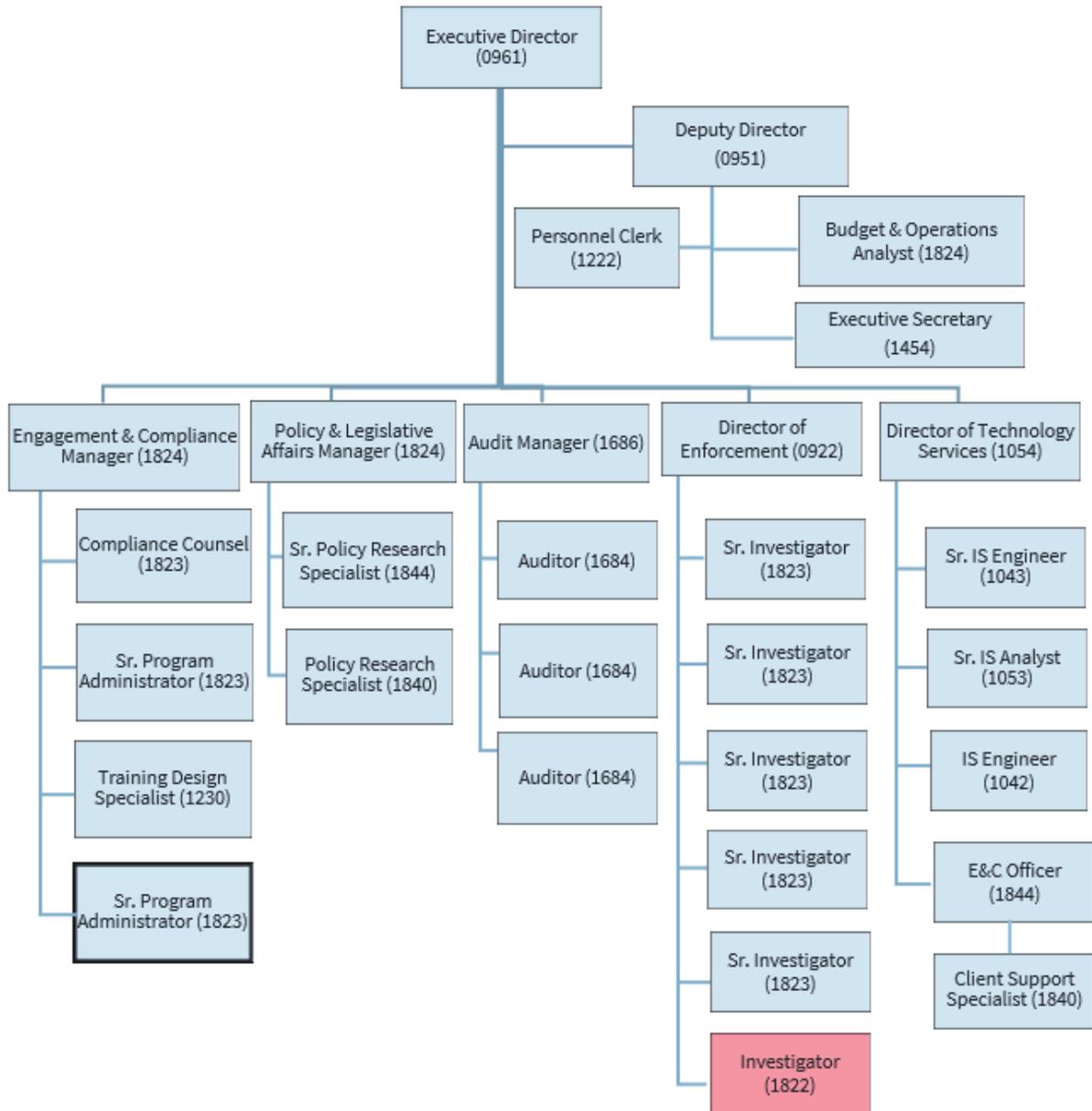
Ethics Commission - Current Organization Chart (FY26)



- 26 positions are currently filled

- Vacant position to be filled pending budget approval
- Positions held vacant for attrition savings
- Filled positions

Ethics Commission – FY27-FY28 Proposed Organization Chart



- 26 positions are currently filled
- 30 positions will be funded under this scenario

- Positions held vacant for attrition savings*
- Filled positions
- Position to be restored

IV. Mayor's Target Cuts

On December 12, 2025, the Mayor issued annual budget instructions to City departments for FY27 and FY28, along with a Programming Worksheet to be completed and submitted by all departments prior to directing the Ethics Commission to propose ongoing General Fund reductions of 10 percent to address the City's \$936.6 million two-year deficit. **For the Ethics Commission, this represents an ongoing reduction of approximately \$700,000 in FY27 and FY28.**

As a small department, with approximately 86 percent of its budget allocated to salaries and benefits, a 10% cut would result in significant reductions to core services and operations, including substantial reductions in compliance assistance, decreased enforcement capacity, and risks to the Commission's disclosure systems relied upon by regulated persons and the public.

Projected Operational Impacts

- **Investigations and Enforcement**
 - Current staffing supports approximately **78 active investigations (mid-year)**. A staff reduction would likely cut this capacity, leaving serious ethics and campaign finance violations unaddressed.
 - Fewer attorneys and investigators would mean **delays of 6–12 months** in resolving cases, reducing accountability and deterrence.
- **Audits and Compliance Reviews**
 - The Commission currently conducts **mandatory audits of all publicly financed campaigns** and reviews thousands of disclosure filings. Cuts would force us to **eliminate or drastically reduce audits**, undermining election integrity and transparency.
 - The Commission recently overhauled its audit program, eliminated its backlog, and completed 27 candidate audits in 13 months. The Commission would no longer be able to timely complete mandatory audits under the mandated cuts.
- **Advice and Public Guidance**
 - Commission staff support over 2,000 requests for advice, guidance, and technical assistance annually from candidates, officials, City employees, and lobbyists. Staffing reduction would result in **weeks-long** delays in providing guidance, increasing the risk of inadvertent violations.
- **Public Transparency**
 - Steep cuts would threaten the maintenance of real-time filing systems and disclosure tools, including the City's Campaign Finance Dashboards, reducing public access to critical ethics and campaign finance data.

These reductions would fundamentally impair our ability to meet voter-mandated responsibilities under the City Charter, eroding the integrity of City government and weakening public trust—precisely the values voters sought to protect when they established the Commission.

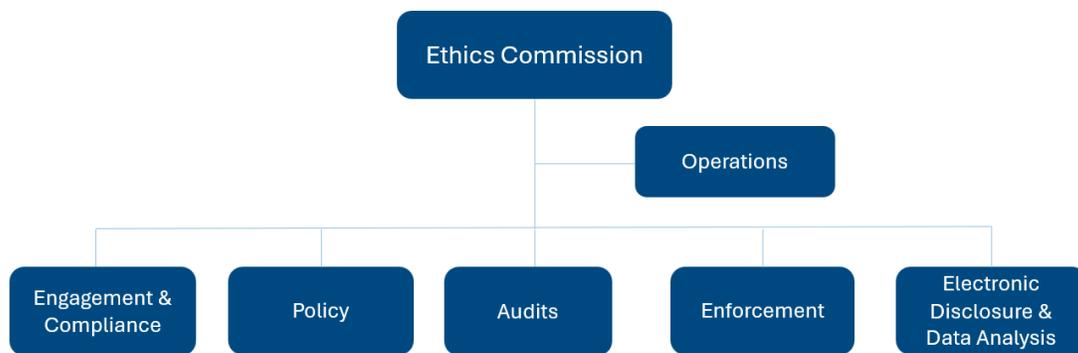
ATTACHMENT A:

About The Ethics Commission

The San Francisco Ethics Commission was created directly by the City’s voters with the passage of Proposition K in November 1993. The Commission is composed of five members, with one each appointed by the Mayor, the Board of Supervisors, City Attorney, District Attorney and the Assessor-Recorder. The Commission’s mission is to practice and promote the highest standards of integrity in government by delivering impactful programs that promote fair, transparent, and accountable governmental decision making for the benefit of all San Franciscans.

Through its staff, the Commission is responsible for the independent and impartial administration and enforcement of laws related to campaign finance, governmental ethics, conflicts of interests, and registration and public disclosure reporting by lobbyists, campaign consultants, permit consultants, and major developers. The Commission acts as filing officer for over 80 different types of public disclosure statements; audits statements for compliance with state and local laws; investigates complaints alleging ethics and political reform law violations; raises public awareness of these laws; researches and proposes legislative changes; and provides guidance and advice about the applicability of the City’s political reform laws to City candidates, officers, employees and the general public. The Commission also administers a Public Campaign Financing Program which provides partial public financing for qualified candidates for Mayor and the Board of Supervisors.

Functional Divisions



Engagement and Compliance: The Engagement and Compliance Division provides information and guidance to city officers and employees, candidates for public office, the public, and others to help them understand and comply with their responsibilities under the law. This division provides trainings, publishes compliance materials, and provides informal advice that applies the City’s ethics, campaign finance, and lobbying laws to circumstances faced in practice. The Commission also acts as filing officer for a wide range of public disclosure statements filed by designated local officials, candidates seeking local office, and lobbyists who seek to influence governmental decisions in the City and County of San Francisco.

Policy: This Division leads the Commission’s public policy research, analysis, and legislative work. It is responsible for analyzing how well current laws and programs are achieving their intended purposes and formulating new regulatory and legislative approaches to ensure the City’s political reform laws are strong, workable, and enforceable. Related duties assigned to the Division include media relations, interpreting and advising on the law, and stakeholder outreach and engagement. The Division also administers the Commission’s opinion and waiver programs.

Audits: The Audit Division is responsible for conducting campaign audits pursuant to the Commission’s Charter authority and mandate under City law to determine whether committees have materially complied with applicable requirements of State and local laws. The Division also administers the Public Campaign Financing Program qualification and claim review process to determine candidate eligibility and public funds disbursements. In addition, the Audit Division is responsible for conducting audits required under City law related to the lobbyist registration.

Enforcement: To fulfill the Ethics Commission’s oversight mandate as an independent administrative enforcement agency, the Enforcement Division is charged with ensuring fair, thorough, and timely investigations and case outcomes that serve as an effective deterrent and promote accountability in government. The Division has responsibility to identify, investigate, and remedy unlawful conduct within the scope of the Commission’s jurisdiction. The Division’s investigators are responsible for investigating alleged violations of the law to ensure allegations are fully and objectively evaluated and that those who violate the law are held publicly accountable for their actions. This can include imposition of monetary penalties levied by the five-member Ethics Commission as provided for under the law.

Electronic Disclosure and Data Analysis (EDDA): This Division serves filers, Commission staff, and the public by providing integrated and effective technology solutions for compliance, agency operations, and access to electronic disclosure records and data. The EDDA Division develops integrated technology solutions to support the Commission’s various programs. The Division maintains the electronic disclosure platforms for campaign finance, lobbyist, Form 700, and other filings. The Division also ensures that the public has complete and timely access to the disclosures, such as through the campaign finance data dashboards and the City’s open data portal.

Operations: This Division is responsible for leading department-wide initiatives and operations, including budget development, financial accounting, procurement, contracting, performance reporting, payroll, human resources, recruitment, office management, and other administrative functions. The Division also supports the Commission’s front-office functions as the first point of contact for the public and assists with facilitating the Commission’s public meetings. The Division also helps establish and implement office policies and standard operating procedures to strengthen departmental business processes.

Department Budget Submission Checklist

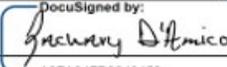
Department Name: ETHICS COMMISSION

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

Full Name: Zachary D'Amico, Deputy Director

Signature: 
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DEPARTMENT **ETH Ethics Commission**

	Major Changes	Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline); 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget); 3) any programs being sustained but with changes to service levels due to funding changes 	<p>The department's proposed budget for the upcoming FY27-FY28 fiscal year includes adjustments aimed at aligning resources with operational priorities while maintaining compliance obligations. Additional details are outlined in the February 23, 2026 letter to the Mayor, along with the budget materials. □</p> <p>First, we propose reducing operational expenses by cutting worker-related costs with the Department of Human Resources (DHR) by 50 percent. This reduction will generate savings by lowering interdepartmental charges without impacting core services. □</p> <p>Additionally, we recommend reallocating 0.5 FTE (Auditor II) from the Commission's operating budget to the Election Campaign Fund (ECF), consistent with the San Francisco Campaign and Governmental Conduct Code section 1.138. This fund was established to support the administration of the City's Public Financing Program, including by funding personnel who support the program. This shift will relieve pressure on the Commission's operating budget while ensuring continued audit capacity. □</p> <p>Additionally, we propose restoring the 1823 Senior Program Administrator position in the Engagement & Compliance Division, which was eliminated during last year's budget process. Because the legislation that would eliminate programs overseen by this staff member has stalled at the Board of Supervisors, and given the ongoing compliance responsibilities of the Commission, restoring this position is essential to ensure strong compliance support for City officials and other regulated persons. Restoring this role will increase personnel costs but is critical to sustaining service levels. We recommend funding this position through small workorders between all other City departments and the Ethics Commission. The Commission provides significant direct support to all City departments through advice, guidance, filer support, and training. Currently, departments do not pay for these services. If this position is not restored and filled (and if the currently vacant 1823 Senior Program Administrator position is not funded and filled), City employees and officials will lose access to this support. As such, it is appropriate to set-up work orders to allow for continued compliance support. □</p> <p>Finally, the budget accounts for modest increases in software costs due to annual vendor price escalations. These adjustments are necessary to maintain essential technology services. □</p> <p>In summary, the proposed changes include targeted expense reductions, strategic reallocation of salary costs, restoring a position to maintain essential compliance functions, and minor inflationary increases in software. Collectively, these changes balance fiscal responsibility with the department's mandate to provide effective oversight and support.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal year? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	<p>As of December 31, 2025, the department's operating budget fund balance were:</p> <ul style="list-style-type: none"> • Salaries and Benefits: \$3.3 million; • Non-Personnel: \$130,000; • Materials and Supplies: \$14,800; • Services of Other Departments: \$474,000; <p>For continuing funds, balance were:</p> <ul style="list-style-type: none"> • COIT E-Filing: \$30,979; • Lobbyist Fund: \$844,000; • Proposition D: \$46,000; • Election Campaign Fund (ECF): \$2.1 million; <p>Salaries and benefits, services of other departments, and non-personnel, and materials and supplies will be fully spent. There may be a remaining fund balance under services of other departments, which may or may not roll over (depending on what will continue to be covered): □</p> <p>Proposed use of fund balance:</p> <ul style="list-style-type: none"> • COIT and Lobbyist Funds: One-time system-related expenses (NetFile maintenance and eventual replacement), consistent with voter-approved restrictions. • Proposition D: Ongoing training updates and software renewals. • ECF: Candidate disbursements, which vary by election cycle, and administrative costs. □ <p>We anticipate fully spending COIT, ECF, and Lobbyist funds over the next budget years, with Proposition D gradually exhausted through planned renewals. No surplus is expected for ECF, as candidate disbursements are projected to reach \$2.8 million this fiscal year. Any remaining COIT and Lobbyist balances will be reserved for system replacement within one to two years. Again, this is a mix of one-time costs (system upgrades) and ongoing costs (compliance programs and candidate disbursements). □</p> <p>Non-personnel and materials/supplies will be fully spent, any remaining COIT and/or Lobbyist funds will be reserved for future system replacement. □</p> <p>The operating budget is funded by the General Fund allocation, and fund balance is not a revenue source in this context.</p>
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	<p>The Ethics Commission proposes to fund the following programs with one-time sources and outlines plans for continuation where applicable. □</p> <ul style="list-style-type: none"> • Lobbyist Project – System Maintenance and Replacement (one-time, voter-restricted fund); □ <p>Currently paying NetFile maintenance fees from this voter-approved system fund, these charges will gradually draw down the fund balance over time. The fund was approved by voters specifically for system-related expenses (i.e. maintenance and eventual system replacement). It cannot be repurposed for other uses without another ballot measure. The system is over 10 years old and will require a replacement in FY27; these one-time funds are intended to cover that replacement cost. If the fund becomes insufficient, the department would need to identify a compliant funding source (i.e. seek additional voter authorization funding), consistent with the ballot constraints. □</p> <ul style="list-style-type: none"> • COIT – Statement of Economic Interests (Form 700) Subscription; □ <p>After COIT is exhausted, the department will explore Prop D as a potential source, though Prop D is primarily being used related to Ethics training. If Prop D cannot fully cover Form 700 costs, we will request funding through work orders between the Ethics Commission and departments that use this subscription without paying the Ethics Commission.</p>
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex. new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY26)	<p>As discussed in the attached memo, the Commission requests continued funding for and approval to fill the currently vacant 1052 IS Analyst position that is responsible for maintaining the Commission's unique and crucial technology systems that underpin the statutory disclosures administered by the Commission (campaign finance, Form 700, lobbyist, etc.). This position is also responsible for creating and maintaining automated workflows, integration of AI and other software applications, and creation and maintenance of case management systems. By implementing and refining these systems and applications, the Commission is able to significantly increase employee efficiency over time. This allows the Commission to conduct more audits and investigations and to provide more compliance assistance without adding more staff. The volume and complexity of money spent in elections continues to increase each election. The volume and complexity of Form 700 filings and other disclosures likewise increase the volume of work the Commission must complete each year. If the Commission does not have the 1052 position to implement efficiency improvement measures, the Commission will be forced to request more staff in future years to manually process the ever increasing volume of transactions. The 1052 position is therefore a necessary investment in efficiency that will accrue future savings.</p>
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The Ethics Commission is not able to meet the full General Fund reduction target outlined in the Mayor's Budget Instructions for this cycle. The proposed budget includes a 1.08% reduction in FY27 and a 0.24% reduction in FY28, which is lower than the 10% reduction requested by the Mayor's Budget Office. □</p> <p>Staff determined that a 10% cut would result in significant reductions to core services and operations, including substantial reductions in compliance assistance, decreased enforcement capacity, and risks to the Commission's disclosure systems relied upon by regulated persons and the public. The Commission has already undergone continued budget cuts in recent years, often much more severe than most departments. Meanwhile, the volume of the Commission's work increases. Thus, the Commission is proposing the level of cuts this budget cycle that it is able to while still meeting its basic mandates. □</p> <p>The Commission will continue reallocating eligible costs to the Election Campaign Fund as permitted under the Campaign and Governmental Conduct Code, including partial salary costs for our auditor positions and NetFile system maintenance fees. The Commission will also continue its efforts to pass legislation at the Board of Supervisors that would sunset underutilized programs and streamline inefficient programs. If successful, these efforts would reduce Commission costs and reduce the need for an extra 1823 position within the Engagement & Compliance Division. Overall, these efforts help absorb cost increases without adding new costs to the General Fund.</p>
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	<p>The Ethics Commission's proposed budget includes targeted adjustments to manage costs while maintaining core services. Major spending changes include:</p> <ul style="list-style-type: none"> • The Commission will reduce work order-related costs with the Department of Human Resources (DHR) by 50 percent, improving cost efficiency in administrative support. • The Commission will shift 0.5 FTE (Auditor II) from the operating budget to the Election Campaign Fund (ECF), consistent with SF Campaign and Governmental Conduct Code Section 1.138. • The budget accounts for modest increases in software service costs, reflecting annual vendor pricing adjustments. • The Commission is requesting to restore the 1823 Senior Program Administrator position in the Engagement & Compliance Division. This position was eliminated in the prior budget cycle, but remains essential due to ongoing program administration needs and the Board of Supervisors' failure to vote on legislation passed by the Ethics Commission that would sunset and streamline several programs with ongoing compliance obligations. Restoration would ensure continued delivery of compliance guidance and support to City officials and regulated entities. <p>Proposed changes focus on reallocating costs to eligible funding sources and reducing administrative overhead without compromising core compliance and enforcement programs. The proposed reductions are designed to limit disruption to critical compliance and disclosure functions. Not restoring the Senior Program Administrator position would impact the Commission's ability to provide timely compliance assistance and maintain certain disclosure programs.</p>
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	There are no changes to revenue estimates.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	Our department is primarily funded through the General Fund, and any changes in State or Federal revenues are absorbed at the citywide level before being allocated to departments. However, these considerations are reflected in our submission by maintaining a conservative approach to expenditures and prioritizing essential services within the proposed budget.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	There are no changes to revenue estimates.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in Form 3B.	<p>The Ethics Commission is proposing one position-related change in this budget cycle. □</p> <p>Staff recommends restoring the 1823 Senior Program Administrator position in the Engagement & Compliance Division, which was eliminated during last year's budget process. Because the legislation that would eliminate programs overseen by this staff member has stalled at the Board of Supervisors, and given the ongoing compliance responsibilities of the Commission, restoring this position is essential to ensure strong compliance support for City officials and other regulated persons. Restoring this role will increase personnel costs but is critical to sustaining service levels. The Commission is open and willing to continue without this position if the Mayor's Office and the Board of Supervisors will support its legislative efforts to sunset the Major Developer, Campaign Consultant, and trustee election disclosure programs, as well as to streamline the administration of the public financing program. Staff recommend funding this and other compliance positions through small workorders between all other City departments and the Ethics Commission. The Commission provides significant direct support to all City departments through advice, guidance, filer support, and training. Currently, departments do not pay for these services. If these positions are not restored and filled, City employees and officials will lose access to this support. As such, it is appropriate to set-up work orders to allow for continued compliance support. □</p>
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	The department is not requesting any substitutions of positions.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.75 in BY and .75 in BY +1)? If so, for what reason are the request being made?	No.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	<p>The Ethics Commission proposes to reduce operational expenses by cutting work order-related costs with the Department of Human Resources (DHR) by 50 percent. This change reflects the department's commitment to optimizing administrative spending in a constrained budget environment. By scaling back these costs, we align expenditures with actual service needs and rely more on internal resources for routine HR functions. We will leverage existing staff capacity to manage personnel processes, reducing reliance on external support. In addition, we anticipate fewer classification and recruitment actions in the upcoming fiscal year, further decreasing the need for extensive DHR services. Essential HR functions will continue to be supported through a scaled-back work order and internal resources. This approach allows the Commission to preserve funding for core compliance and enforcement programs without compromising essential operations.</p>
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	<p>The Ethics Commission does not anticipate any new legislation required for this year's budget submission. The department is also not proposing new recurring grants that would require Accept & Expend authorization, nor are we requesting changes to fee schedules at this time. □</p> <p>All proposed adjustments, such as reallocating 0.5 FTE (Auditor II) to the Election Campaign Fund and reducing work order costs, can be implemented administratively under existing authority. □</p> <p>The Ethics Commission had pursued legislation to sunset its Major Developers, Campaign Consultant, and trustee candidate disclosure programs. The Commission had also pursued legislation to streamline the operations of the public financing program. The Commission has sought these changes to account for the loss of an 1823 position within its Engagement & Compliance Division during last year's budget process. Because this legislation has stalled with the Board of Supervisors, the Commission's budget proposal includes the restoration of that 1823 position.</p>
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not applicable.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	<p>The Commission's FY27-FY28 budget priorities continue to emphasize accountability and equity in the delivery of programs, services, and spending. The proposed budget focuses on sustaining core programs—ethics, campaign finance, Form 700, etc.—while optimizing administrative costs to preserve service levels. Changes such as reducing work order-related expenses and reallocating eligible costs to the Election Campaign Fund are designed to maintain operational efficiency without diminishing equitable access to compliance and enforcement services. □</p> <p>The Commission's racial equity plan remains fully supported under this budget. No proposed changes negatively impact the department's ability to implement equity initiatives. Staffing adjustments and resource allocations have been evaluated to ensure workload distribution and service delivery remain fair and accessible to all regulated entities and members of the public. While the optional restoration of the Senior Program Administrator position would strengthen compliance support, its absence would still not alter the department's commitment to equity goals. Overall, the budget reflects a strategic approach to sustaining essential programs and advancing equity within existing fiscal constraints.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: ETH Ethics Commission

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	4,385,995	4,433,110	47,115	4,714,004	4,798,768	84,764
	MAND_FRING_BEN	1,616,191	1,631,171	14,980	1,784,991	1,814,563	29,572
	PROG_PROJ	2,974,897	2,974,897	0	2,730,000	2,730,000	0
	NON_PERS_SVCS	232,663	236,163	3,500	280,994	284,994	4,000
	MTL_SUPP	25,952	25,952	0	25,952	25,952	0
	SVCS_OTHER_DEPTS	780,322	640,436	(139,886)	780,322	644,427	(135,895)
EXPENDITURE		10,016,020	9,941,729	(74,291)	10,316,263	10,298,704	(17,559)
GFS	General Fund Support	9,858,820	9,784,529	(74,291)	10,159,063	10,141,504	(17,559)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	LIC_PERM_FRAN	92,000	92,000	0	92,000	92,000	0
	FINE_FORF_PENAL	62,750	62,750	0	62,750	62,750	0
	CHGS_FOR_SERVICES	2,450	2,450	0	2,450	2,450	0
REVENUE		157,200	157,200	0	157,200	157,200	0
GFS	General Fund Support	9,858,820	9,784,529	(74,291)	10,159,063	10,141,504	(17,559)
GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(700,000)	9,158,820	9,784,529	625,709	(700,000)	9,459,063	10,141,504	682,441
			Target Not Met				Target Not Met
NGFS - Self Supporting							

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Ethics Commission

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **
 Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Please click here for the latest fee certification letter for reference.

Item	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
2																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
3																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
4																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
5																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
6																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
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9																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
10																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
2																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
3																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
4																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
5																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
6																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
7																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
8																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
9																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
10																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Lobbyist Registration Fees	S.F. C&GC Code Sec. 2.110	No	420710	Lobbyist Registration Fee	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	\$500 / lobbyist	\$ 85,000	170	\$ 85,000	N/A	\$ 85,000	170	\$ 85,000	N/A	\$ 85,000	170	\$ 85,000	N/A		\$ -
2	C	Campaign Consultant Registration Fees	S.F. C&GC Code Sec. 1.515	No	420711	Campaign Conslntr Registrn Fee	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	Registration fee of \$50, \$200, or \$400 plus \$50 per client fee.	\$ 7,000	33	\$ 7,000	N/A	\$ 7,000	33	\$ 7,000	N/A	\$ 7,000	33	\$ 7,000	N/A		\$ -
3	C	Campaign Disclosure Fines	S.F. C&GC Code 1.106 and 1.170 (d)	No	425510	Campaign Disclosure Fines	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$10 per day for paper filings and \$25 per day for electronic filings.	\$ 50,000	60	\$ 50,000	N/A	\$ 50,000	60	\$ 50,000	N/A	\$ 50,000	60	\$ 50,000	N/A		\$ -
4	C	Lobbyist Fines	S.F. C&GC Code Sec. 2.145	No	425520	Lobby Fines	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$50 per day.	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A		\$ -
5	C	Campaign Consultant Fines	S.F. C&GC Code Sec. 1.525 (a)	No	425521	Campaign Consultant Fines	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$50 per day.	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A	\$ 2,000	N/A		\$ -
6	C	Economic Interest Fines	California Government Code Section 91013	No	425530	Economic Interest Fines	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	Late fees of \$10 per day up to \$100.	\$ 1,250	N/A	\$ 1,250	N/A	\$ 1,250	N/A	\$ 1,250	N/A	\$ 1,250	N/A	\$ 1,250	N/A		\$ -
7	C	Other Ethics Fines	N/A	No	425590	Other Ethics Fines	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	N/A	\$ 7,500	N/A	\$ 7,500	N/A	\$ 7,500	N/A	\$ 7,500	N/A	\$ 7,500	N/A	\$ 7,500	N/A		\$ -
8	C	Other General Government Charges	N/A	No	460199	Other General Government Chrbn	10000	GF Annual Account Ctr	10000	Operating	229997	ETH Ethics Commission	10026728	EC Ethics Oversight	0001	EC Ethics Oversight	N/A	\$ 2,450	N/A	\$ 2,450	N/A	\$ 2,450	N/A	\$ 2,450	N/A	\$ 2,450	N/A	\$ 2,450	N/A		\$ -
9																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		
10																		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -		

Fee Status: C Continuing
 M Modified
 N New
 D Discontinued

Note:
 ** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
 If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT ETH Ethics Commission

														Total BY Expenditure Change		-74281		Total BY1 Expenditure Change		-17558						
GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account Account Title	Equipment #	TRND	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	FY 2027-28	Explanation of Change
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular				4,286,235	4,333,350	47115	4,613,941	4,698,705	84764	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	513010 Retire City Misc				627,524	633,809	6485	715,331	728,002	12671	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	514010 Social Security (QASDI & HI)				268,397	271,319	2922	287,826	293,081	5259	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)				63,596	64,279	683	68,352	69,581	1229	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	515010 Health Service-City Match				167,930	170,152	2222	183,056	186,791	3735	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B				33,771	34,134	363	36,299	36,951	652	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	516020 RetireeHrCare-CityMatchPropC				10,287	10,198	109	10,844	11,039	195	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	515710 Dependent Coverage				377,168	378,953	1785	411,121	416,125	5004	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	516010 Dental Coverage				33,634	33,852	218	34,989	35,473	484	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5130Fringe	519120 Long Term Disability Insurance				15,177	15,370	193	16,347	16,694	347	See Form 3B	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	5210NPSvcs	535960 Software Licensing Fees				52,676	56,176	3500	52,676	56,676	4000	Increase reflects necessary licensing updates to maintain compliance and ensure uninterrupted system functionality.	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	58100BDep	581160 GF-Adm-General(AAD)				49,734	50,193	459	49,734	54,184	4450	Budget increased to accommodate ADM's request, ensuring alignment with departmental priorities and service delivery needs.	
GFS	ETH	229997	ETH Ethics Commission	229997	ETH Ethics Commission	229997	ETH Ethics Commission	10000	GF Annual Account Ctr	10026728-0001	EC Ethics Oversight	EC Ethics Oversight	10000 Operating	58100BDep	581440 GF-HRD-SPECIALPROJECTS WO				280,689	140,344	-140345	280,689	140,344	-140345	Reduce work order-related costs by 50% through process optimization and improved coordination with HR, ensuring efficiency and savings.	

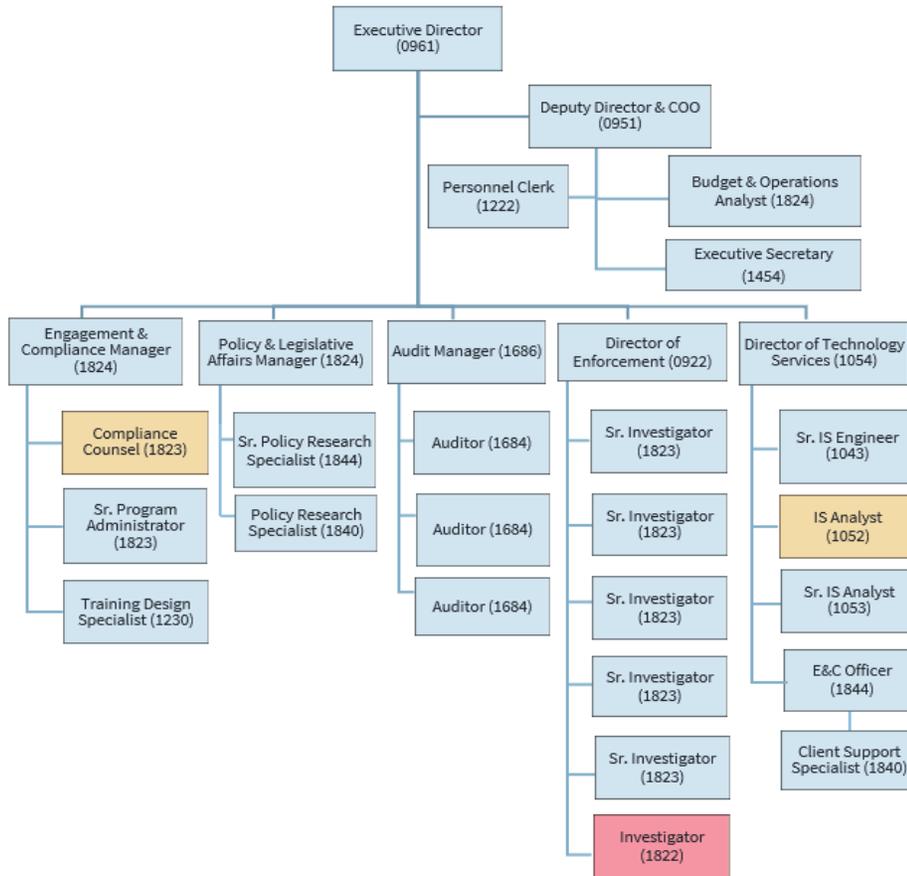
BUDGET FORM 3B: Position Change

DEPARTMENT: ETH Ethics Commission

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change		Explanation of Change			
																						0.26		62996		0.02		114326					
																						FY 2026-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Base Amount				
GFS	ETH	22997	ETH Ethics Commission	22997	ETH Ethics Commission	22997	ETH Ethics Commission	10000	GF Annual Account CH	10020728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5010Salary	1823_C	Senior Administrative Analyst	A	N	NEWP93727	0	0.8	0	124,138	124,138	0	1	1	0	160,400	160,400	Reinstating the previously removed position is essential to meet current workload demands and maintain service levels impacted by prior reductions.	
GFS	ETH	22997	ETH Ethics Commission	22997	ETH Ethics Commission	22997	ETH Ethics Commission	10000	GF Annual Account CH	10020728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5130Fringe	1823_C	Senior Administrative Analyst	A	N	NEWP93727	0	0	0	46,786	46,786	0	0	0	0	55,147	55,147	Reinstating the previously removed position is essential to meet current workload demands and maintain service levels impacted by prior reductions.	
GFS	ETH	22997	ETH Ethics Commission	22997	ETH Ethics Commission	22997	ETH Ethics Commission	10000	GF Annual Account CH	10020728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5010Salary	9923M	C Abilton Savings - Miscellaneous	S	N	NEWP28962	0	-0.54	-0.54	0	-77,023	-77,023	0	-0.58	-0.58	0	-81,245	-81,245	Reallocation of 0.5 FTE to meet Election Campaign Fund requirements and ensure compliance with statutory obligations without increasing overall staffing costs.
GFS	ETH	22997	ETH Ethics Commission	22997	ETH Ethics Commission	22997	ETH Ethics Commission	10000	GF Annual Account CH	10020728-0001	EC Ethics Oversight	EC Ethics Oversight	10000	Operating	5130Fringe	9923M	C Abilton Savings - Miscellaneous	S	N	NEWP28962	0	0	0	-31,806	-31,806	0	0	0	0	-35,575	-35,575	Reallocation of 0.5 FTE to meet Election Campaign Fund requirements and ensure compliance with statutory obligations without increasing overall staffing costs.	

BUDGET FORM: Ethics Commission Organizational Chart

Current Year FY26

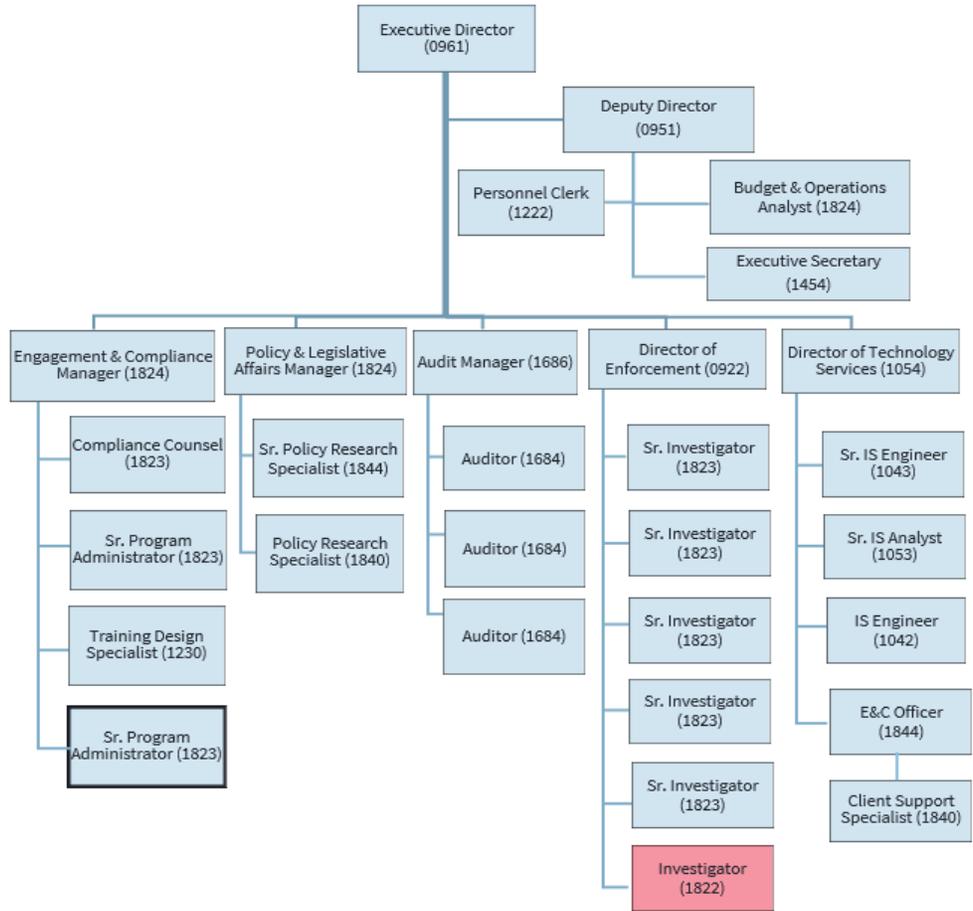


26 positions are currently filled

- Vacant position to be filled pending budget approval
- Positions held vacant for attrition savings
- Filled positions

BUDGET FORM: Ethics Commission Organizational Chart

FY27-FY28 Budget Proposal



- 26 positions are currently filled
- 30 positions will be funded under this scenario

- Positions held vacant for attrition savings*
- Filled positions
- Position to be restored

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments	
ETH-ADM	ETH	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486280		0	0	0	6,395	0	6,395	0	0	6,395	0	6,395	0		
ETH-ADM	ETH	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486280		0	0	6,395	0	6,395	0	0	6,395	0	6,395	0			
ETH-ADM	ETH	ADM	ADM-GENSVCS	228856	10060	10042291	0002	10002	486280		47,807	49,734	459	459	50,193	50,193	49,734	4,450	4,450	54,184	54,184	Adjustments made per ADM's request to align with updated operational requirements.		
ETH-ADM	ETH	ADM	ADM-GENSVCS	229997	10000	10026728	0001	10000	581160		-47,807	-49,734	-459	-459	-50,193	-50,193	-49,734	-4,450	-4,450	-54,184	-54,184	Adjustments made per ADM's request to align with updated operational requirements.		
ETH-ADM	ETH	ADM	ADM-DIGITALSVCS	229997	10000	10026728	0001	10000	581161		0	0	-6,395	-6,395	-6,395	-6,395	0	-6,395	-6,395	-6,395	-6,395			
ETH-CON	ETH	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486280		32,200	32,200	0	0	32,200	32,200	32,200	0	0	32,200	32,200		ETH confirmed to keep budget as is for now	
ETH-CON	ETH	CON	CON-FASTTEAM	229997	10000	10026728	0001	10000	581180		-32,200	-32,200	0	0	-32,200	-32,200	-32,200	0	0	-32,200	-32,200			
ETH-HRD	ETH	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486280		0	0	0	0	0	0	0	0	0	0	0	0		
ETH-HRD	ETH	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486280		280,689	280,689	-140,345	0	140,344	280,689	280,689	-140,345	0	140,344	280,689	Seeking feedback on plans to streamline processes and improve coordination to reduce work order-related costs.		
ETH-HRD	ETH	HRD	HRD-HR-SPECIALPROJECTS	229997	10000	10026728	0001	10000	581440		-280,689	-280,689	140,345	0	-140,344	-280,689	-280,689	140,345	0	-140,344	-280,689	Seeking feedback on plans to streamline processes and improve coordination to reduce work order-related costs.		
ETH-TIS	ETH	TIS	TIS-CITYWIDECLLOUD	207921	28070	10024810	1185	17608	486280		39	39	0	0	39	39	39	0	0	39	39			
ETH-TIS	ETH	TIS	TIS-TECHPROJ	207921	28070	10034810	0112	17608	486280		0	0	0	0	0	0	0	0	0	0	0	0		
ETH-TIS	ETH	TIS	TIS-TECHPROJ	207921	28070	10024810	1205	17608	486280		5,000	5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000			
ETH-TIS	ETH	TIS	TIS-TECHPROJ	229997	10000	10026728	0001	10000	581140		-5,000	-5,000	0	0	-5,000	-5,000	-5,000	0	0	-5,000	-5,000			
ETH-TIS	ETH	TIS	TIS-CITYWIDECLLOUD	229997	10000	10026728	0001	10000	581142		-39	-39	0	0	-39	-39	-39	0	0	-39	-39			

Fund Dr	Revisions	Programs	Sub-Program	Fund R	Fund Dr Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type	Activity Year	Activity L1	Activity L1 Title	Activity	Activity Title	Account	Account Title	Account Type	Applicable	FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		Performance Comments	Performance Comments								
																						Requesting	Performance																		
E7H-KM	ETH	ADM	ADM-DIGITAL SVCS	20621	ADM Digital Services	1000	GF Contracting Authority Ctr	100232	ADCS Digital Services Program	004	Digital Resources	1002	AD Digital Services Program	1002	AD Digital Services Program	4820	Exp Rec-Fr Ethic Counsel AMO					0	0	0	0	0	0	0	0	0	0	0									
E7H-KM	ETH	ADM	ADM-DIGITAL SVCS	20621	ADM Digital Services	1000	GF Work Order	100232	ADCS Digital Services Program	004	Cloud Resources	1002	Work Order	1002	Work Order	4820	Exp Rec-Fr Ethic Counsel AMO					0	0	6,365	0	6,365	0	6,365	0	6,365	0	6,365	0								
E7H-KM	ETH	ADM	ADM-DIGITAL SVCS	20621	ADM Administration	1000	GF Work Order	100231	ADCS Overhead Costs	002	Cloud Human Resources	1002	Work Order	1002	Work Order	4820	Exp Rec-Fr Ethic Counsel AMO					62,987	49,724	459	459	52,150	52,150	0	49,724	4,420	4,420	54,164	54,164								
E7H-KM	ETH	ADM	ADM-DIGITAL SVCS	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58110	GF-Non-Govt(AMO)					-47,807	-49,724	-459	-459	-52,150	-52,150	0	-49,724	-4,420	-4,420	-54,164	-54,164								
E7H-KM	ETH	ADM	ADM-DIGITAL SVCS	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58110	GF-ADM/DIGITAL SVCS					0	0	-4,265	-4,265	-4,265	-4,265	0	0	-4,265	-4,265	-4,265	-4,265	0	0						
E7H-KM	ETH	CON	CON-ADM/ETELAM	20627	CON Accounting	1000	GF Contracting Authority Ctr	100240	CO Department Financial Assist	001	FAST Services	1000	Operating	1000	Operating	32200	Exp Rec-Fr Ethic Counsel AMO					32,200	32,200	0	0	32,200	32,200	0	32,200	32,200	0	32,200	32,200	0	0						
E7H-KM	ETH	CON	CON-ADM/ETELAM	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58110	GF-CON-FAST Team					-32,200	-32,200	0	0	-32,200	-32,200	0	-32,200	0	0	-32,200	-32,200	0	0						
E7H-HRD	ETH	HRD	HRD-HR-SPECIAL PROJECTS	20205	HRD Employment Services	1000	GF Work Order	100243	HR Administration	001	HR Administration	1000	Work Order	1000	Work Order	4820	Exp Rec-Fr Ethic Counsel AMO					0	0	0	0	0	0	0	0	0	0	0	0	0	0						
E7H-HRD	ETH	HRD	HRD-HR-SPECIAL PROJECTS	20205	HRD Employment Services	1000	GF Work Order	100243	HRD Employment Services	002	Client Services Consulting	1000	Work Order	1000	Work Order	4820	Exp Rec-Fr Ethic Counsel AMO					263,689	263,689	-143,345	0	-143,344	263,689	-143,345	0	-143,344	263,689	-143,345	0	-143,344	263,689	-143,345	0				
E7H-HRD	ETH	HRD	HRD-HR-SPECIAL PROJECTS	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58140	GF-HRD-SPECIAL PROJECTS W/O					-263,689	-263,689	143,345	0	-143,344	-263,689	143,345	0	-143,344	-263,689	143,345	0	-143,344	-263,689	143,345	0				
E7H-TS	ETH	TS	TS-OTFWDCLOUD	20761	OT Ann 68 Payments	20761	OT Ann 68 Payments	100410	OT FTE/OTFWDCLOUD	118	OT FTE/OTFWDCLOUD	1000	OT Work Order Projects	1000	OT Work Order Projects	4820	Exp Rec-Fr Ethic Counsel AMO					36	74	0	0	36	74	0	36	74	0	36	74	0	36	74					
E7H-TS	ETH	TS	TS-OTFWDCLOUD	20761	OT Ann 68 Payments	20761	OT Ann 68 Payments	100410	OT FTE/OTFWDCLOUD	112	OT FTE/OTFWDCLOUD	1000	OT Work Order Projects	1000	OT Work Order Projects	4820	Exp Rec-Fr Ethic Counsel AMO					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
E7H-TS	ETH	TS	TS-OTFWDCLOUD	20761	OT Ann 68 Payments	20761	OT Ann 68 Payments	100410	OT FTE/OTFWDCLOUD	105	OT FTE/OTFWDCLOUD	1000	OT Work Order Projects	1000	OT Work Order Projects	4820	Exp Rec-Fr Ethic Counsel AMO					5,000	5,000	0	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000		
E7H-TS	ETH	TS	TS-OTFWDCLOUD	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58140	OT Technology Project					4,000	4,000	0	0	4,000	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000	4,000		
E7H-TS	ETH	TS	TS-OTFWDCLOUD	20627	ETH Ethics Commission	1000	GF Annual Account CH	100238	EC Ethics Overight	001	EC Ethics Overight	1000	Operating	1000	Operating	58140	OT Cloud/PA Public Cloud					-36	-39	0	0	-36	-39	0	-36	0	0	-36	-39	0	0						

Adjustments made per ICMA request to 2024-25 budget

Adjustments made per ICMA request to 2025-26 budget

Seeking feedback on plan to streamline processes and program contribution to reduce work order-related costs

Seeking feedback on plan to streamline processes and program contribution to reduce work order-related costs

ETW confirmed to keep budget as is for now

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
ETH-HRD	ETH	HRD	HRD-HR-SPECIALPROJECTS	486280	Exp Rec Fr Ethic Comssn AAO	280,689	140,344	280,689	-140,345	280,689	140,344	280,689	-140,345
ETH-HRD	ETH	HRD	HRD-HR-SPECIALPROJECTS	581440	GF-HRD-SPECIALPROJECTS WO	-280,689	-140,344	-280,689	140,345	-280,689	-140,344	-280,689	140,345

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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WO is balanced

Dept	Req	Perform	WFO Ref ID	WFO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl	Authority Lvl Title	Authority	Authority Title	Account	Agency Use	Agency Use Title	FY 2025-27		FY 2026-27		FY 2027-28		FY 2028-29	
																						FY 2025-26	FY 2026-27	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Comply	Comply
ETHACM	ETH	ADM	ADM-CCA	58175-CP-Purch-General Office	22277	ADM-CCA - Procurement	10000	CP Work Order	1003369	NACA Contract Administration	0001	CCA Operations	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	56,126	61,837	0	61,837	61,837	0	61,837	61,837	
ETHACM	ETH	ADM	ADM-CCA	58175-CP-Purch-General Office	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58170	CP-Purch-General Office	-58,126	-61,837	0	-61,837	-61,837	0	-61,837	-61,837	
ETHACM	ETH	ADM	ADM-REAF-RELEASE STATE	58186-CP-Real Prop To Real Estate	22875	ADM Real Estate Division	14000	CP Real Property	1001102	ADRC Real Estate Operations	0021	Real Estate	17178	Real Estate	17178	Real Estate	17178	Real Estate	480000	Exp Nat. Ft. Ethic Contract AAO	164,589	171,623	0	171,623	171,623	0	171,623	171,623	
ETHACM	ETH	ADM	ADM-REAF-RELEASE STATE	58186-CP-Real Prop To Real Estate	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58180	CP-Real Prop To Real Estate	-164,589	-171,623	0	-171,623	-171,623	0	-171,623	-171,623	
ETHACM	ETH	ADM	ADM-REPRO	58180-CP-Purch-Reproduction	22880	ADM Repro/Inf	28010	CP REPRODUCTION FUND	1003308	ADDP Repro/Inf	0001	Repro/Inf Operations	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	2,003	2,003	0	2,003	2,003	0	2,003	2,003	
ETHACM	ETH	ADM	ADM-REPRO	58180-CP-Purch-Reproduction	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58180	CP-Purch-Reproduction	-2,003	-2,003	0	-2,003	-2,003	0	-2,003	-2,003	
ETHHED	ETH	HED	HED-DIVERSITY-EQUALITY	58101-HR-Diversity Equity Inclusion	22029	HED Workplace Development	10000	CP Annual Account Chl	1003740	HR Workplace Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	570	593	0	593	593	0	593	593	
ETHHED	ETH	HED	HED-DIVERSITY-EQUALITY	58101-HR-Diversity Equity Inclusion	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58101	Diversity Equity Inclusion	-570	-593	0	-593	-593	0	-593	-593	
ETHHED	ETH	HED	HED-EEO	58140-CP-HR-Equal Employment Opportunity	22023	HED Equal Employment Opportunity	10000	CP Annual Account Chl	1003742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	0	0	0	0	0	0	0	0	0
ETHHED	ETH	HED	HED-EEO	58140-CP-HR-Equal Employment Opportunity	22023	HED Equal Employment Opportunity	10000	CP Annual Account Chl	1003740	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	6,444	6,638	0	6,638	6,638	0	6,638	6,638	
ETHHED	ETH	HED	HED-EEO	58140-CP-HR-Equal Employment Opportunity	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58140	CP-HR-Equal Employment Opportunity	-6,444	-6,638	0	-6,638	-6,638	0	-6,638	-6,638	
ETHHED	ETH	HED	HED-EMPLOYMENT-SERVICES	58145-CP-Employment Services	22025	HED Employment Services	10000	CP Annual Account Chl	1003742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	0	0	0	0	0	0	0	0	0
ETHHED	ETH	HED	HED-EMPLOYMENT-SERVICES	58145-CP-Employment Services	22025	HED Employment Services	10000	CP Annual Account Chl	1003740	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	6,264	6,637	0	6,637	6,637	0	6,637	6,637	
ETHHED	ETH	HED	HED-EMPLOYMENT-SERVICES	58145-CP-Employment Services	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58145	CP-EMPLOYMENT-SERVICES	-6,264	-6,637	0	-6,637	-6,637	0	-6,637	-6,637	
ETHHED	ETH	HED	HED-HR-MEDICATION	58101-HR-Medication	22022	HED Administration	10000	CP Contracting Authority Chl	1003390	HRMG MEDICATION	0001	HRMG Medication	20037	HRMG MEDICATION	20037	HRMG MEDICATION	480000	Exp Nat. Ft. Ethic Contract AAO	0	0	0	0	0	0	0	0	0	0	
ETHHED	ETH	HED	HED-HR-MEDICATION	58101-HR-Medication	22022	HED Administration	10000	CP Contracting Authority Chl	1001404	HRG Systems and Analytics	0001	HRG Systems and Analytics	20037	HRMG MEDICATION	20037	HRMG MEDICATION	480000	Exp Nat. Ft. Ethic Contract AAO	1,876	1,868	0	1,868	1,868	0	1,868	1,868			
ETHHED	ETH	HED	HED-HR-MEDICATION	58101-HR-Medication	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58101	Human Resource Medication	-1,876	-1,868	0	-1,868	-1,868	0	-1,868	-1,868	
ETHS	ETH	TS	TS-SPEECH-TV	58180-OT-SPEECH-TV Services	20708	OT Communications SPEECH-TV	10000	CP Annual Account Chl	1004777	OT Communication Project	0001	OT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	0	0	0	0	0	0	0	0	0
ETHS	ETH	TS	TS-SPEECH-TV	58180-OT-SPEECH-TV Services	20708	OT Communications SPEECH-TV	10000	CP Annual Account Chl	1004777	OT Communication Project	0010	OT SPEECH Communication Meeting	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	44,374	44,374	0	44,374	44,374	0	44,374	44,374	
ETHS	ETH	TS	TS-SPEECH-TV	58180-OT-SPEECH-TV Services	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58180	OT-SPEECH-TV Services	-44,374	-44,374	0	-44,374	-44,374	0	-44,374	-44,374	
ETHS	ETH	TS	TS-TECH-CONTRACTS	58135-OT-Enterprise Tech Contracts	21680	OT Admin ELA Pass-Rev	28070	OT Annual Account Chl	1004810	OT INTERDEPARTMENTAL SERV	0008	Elva - Admin	17808	OT Work Order Projects	17808	OT Work Order Projects	17808	OT Work Order Projects	480000	Exp Nat. Ft. Ethic Contract AAO	4,040	4,040	0	4,040	4,040	0	4,040	4,040	
ETHS	ETH	TS	TS-TECH-CONTRACTS	58135-OT-Enterprise Tech Contracts	21680	OT Admin ELA Pass-Rev	28070	OT Annual Account Chl	1004810	OT INTERDEPARTMENTAL SERV	0018	Elva - Account	17808	OT Work Order Projects	17808	OT Work Order Projects	17808	OT Work Order Projects	480000	Exp Nat. Ft. Ethic Contract AAO	14,115	15,027	0	15,027	15,027	0	15,027	15,027	
ETHS	ETH	TS	TS-TECH-CONTRACTS	58135-OT-Enterprise Tech Contracts	21680	OT Admin ELA Pass-Rev	28070	OT Annual Account Chl	1004810	OT INTERDEPARTMENTAL SERV	0304	Elva - Occupancy	17808	OT Work Order Projects	17808	OT Work Order Projects	17808	OT Work Order Projects	480000	Exp Nat. Ft. Ethic Contract AAO	8,521	8,521	0	8,521	8,521	0	8,521	8,521	
ETHS	ETH	TS	TS-TECH-CONTRACTS	58135-OT-Enterprise Tech Contracts	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58135	OT-Enterprise Tech Contracts	-28,005	-28,008	0	-28,008	-28,008	0	-28,008	-28,008	
ETHS	ETH	TS	TS-TECH-INFRASTRUCTURE	58121-OT-Technology Infrastructure	22041	OT Admin Administration	28070	OT Annual Account Chl	1004777	OT Operating Master Project	0001	OT Operating Master Project	17802	OT Communication Project	17802	OT Communication Project	17802	OT Communication Project	480000	Exp Nat. Ft. Ethic Contract AAO	86,185	85,944	-6,395	79,549	85,944	-6,395	79,549	79,549	
ETHS	ETH	TS	TS-TECH-INFRASTRUCTURE	58121-OT-Technology Infrastructure	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58121	OT Technology Infrastructure	-85,186	-85,944	6,395	-79,549	-85,944	6,395	-79,549	-79,549	
ETHS	ETH	TS	TS-TELECOM-SERVICES	58180-OT-Telecommunications Services	20717	OT Admin Telephone Billing	28100	OT Annual Account Chl	1004777	OT Operating Master Project	0001	OT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	480000	Exp Nat. Ft. Ethic Contract AAO	3,287	3,287	0	3,287	3,287	0	3,287	3,287	
ETHS	ETH	TS	TS-TELECOM-SERVICES	58180-OT-Telecommunications Services	22987	ETH Ethics Commission	10000	CP Annual Account Chl	1003728	EC Ethics Change	0001	EC Ethics Change	10000	Operating	10000	Operating	10000	Operating	58180	OT Telecommunications Services	-3,287	-3,287	0	-3,287	-3,287	0	-3,287	-3,287	