

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. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- 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 and new Prop Js
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing R
- 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
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/24
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

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

Full Name: Patrick Ford, Executive Director

Signature: _____

DocuSigned by:
Patrick Ford
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DEPARTMENT ETH Ethics Commission

| Major Changes | Department Response to Major Changes |
|--|--|
| <p>Summary</p> <p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p> | <p>The Ethics Commission has proposed the following for its FY25-FY26 budget. For more details, please see February 21, 2024 letter to the Mayor submitted along with the budget materials.</p> <ul style="list-style-type: none"> *Reclassify four positions in the Audit Division to higher classifications to support timely completion of audits, audits of greater complexity and volume, and more rigorous standards for auditing campaign committees and lobbyists. *Reclassify three positions in the Enforcement Division to higher classifications to implement the Commission's new investigative functions and business processes. *Improve the agency's overall effectiveness by increasing capacity and at the executive level, providing for greater support and oversight of programs. Also consolidate administrative functions that are currently distributed across staff positions department-wide. *Fill operation-critical vacancies to support Form 700 & Ethics compliance, Enforcement, and administrative functions. *Provide necessary funding for technology needs such as software licenses, devices, and vendor services. |
| <p>General Fund Target</p> <p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p> | <p>The Ethics Commission has submitted a budget proposal in the system which incorporates a 10% reduction in its operating budget for FY25 and FY26. The Commission's proposals include reclassifications of positions in the Audit and Enforcement Divisions. The impact of the cuts are listed below but have been described in detail in the February 21, 2024 budget letter to the Mayor.</p> <p>Impact of 10% budget cut scenario:</p> <ul style="list-style-type: none"> *Audit Division capacity will be reduced by one Auditor position affecting timely completion of audits. *Administrative positions (1454 and 1840) will not be filled, resulting in continued impact department-wide due to insufficient staffing for basic departmental and commission responsibilities. <p>Impact of 15% budget cut scenario:</p> <ul style="list-style-type: none"> *Audit Division's capacity will be reduced by two Auditor positions further impacting timely completion of audits. *Engagement & Compliance Officer position (1844) supporting Form 700 and Ethics program administration will not be filled until FY26, impacting compliance assistance to City-wide filers and filing officers. *Administrative positions (1454 and 1840) will not be filled, resulting in continued impact department-wide due to insufficient staffing for basic departmental and commission responsibilities. <p>In both scenarios, changes have also been made to non-salary accounts as described below to meet the cuts:</p> <ul style="list-style-type: none"> *Netfile system maintenance fee for the lobbyist system will be charged to the lobbyist project (continuing funds) instead of the operating budget (currently under non-personnel services). *DHR client services work order will be reduced by 50% (\$140k). This change has not been entered into the budget system per instructions from the Controller's Office. This accounts for the negative balance in the Budget Form 1B. |
| <p>Positions</p> <p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p> | <p>Current year vacancies have been used to achieve savings. The February 21, 2024 budget letter to the Mayor describes all the changes in detail.</p> |
| <p>Expenditures</p> <p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p> | <p>The department is proposing changes to support position reclassifications and increase in funding to support technology needs such as software licenses, devices, and vendor services. These have been described in detail in the February 21, 2024 budget letter to the Mayor.</p> |
| <p>Revenues</p> <p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p> | <p>There are no changes to revenue estimates.</p> |
| <p>Legislation</p> <p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> | <p>No</p> |
| <p>Prop J</p> <p>Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p> | <p>Not applicable</p> |
| <p>Transfer of Function</p> <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p> | <p>No</p> |
| <p>Interim Exceptions</p> <p>Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p> | <p>No</p> |
| <p>Budget Equity</p> <p>How has the department considered equity in its budget proposal?</p> | <p>Central to the mission of the Ethics Commission is the recognition and removal of obstacles to fair and equal participation in city government and supporting the ability of people to participate effectively in decisions that affect their lives. With its unique duty to promote public service that builds public trust, the Ethics Commission's budget priorities continue to address both accountability and equity in the delivery of programs, services, and spending. The Commission's proposed FY25-FY26 budget prioritizes strengthening its core programs to magnify the reach, effectiveness, and impact of that work citywide. Budget proposal includes changes to promote equity within the department's operations such as position requests and job classification adjustments and resources to enable greater capacity and better allocation of workload to effectively provide services to the public.</p> |

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: ETH Ethics Commission

| GFS Details | | | | | | | |
|--------------------|-----------------------------|-----------------|-----------------------|------------------------|-----------------|-----------------------|------------------------|
| Account Lvl 2 | Account Lvl 3 | FY 2024-25 Base | FY 2024-25 Department | FY 2024-25 Dept - Base | FY 2025-26 Base | FY 2025-26 Department | FY 2025-26 Dept - Base |
| EXPENDITURE | SALARIES | 4409447 | 4069547 | -339900 | 4590888 | 4259923 | -330965 |
| | MAND_FRING_BEN | 1559356 | 1418239 | -141117 | 1605446 | 1457166 | -148280 |
| | NON_PERS_SVCS | 246064 | 187057 | -59007 | 206738 | 145960 | -60778 |
| | CITY_GR_PROG | 3702199 | 3702199 | 0 | 446860 | 446860 | 0 |
| | MTL_SUPP | 21157 | 21157 | 0 | 21157 | 21157 | 0 |
| | SVCS_OTHER_DEPTS | 636946 | 636970 | 24 | 636946 | 636970 | 24 |
| EXPENDITURE | | 10575169 | 10035169 | -540000 | 7508035 | 6968036 | -539999 |
| GFS | General Fund Support | 10417969 | 9877969 | -540000 | 7350835 | 6810836 | -539999 |
| Account Lvl 2 | Account Lvl 3 | FY 2024-25 Base | FY 2024-25 Department | FY 2024-25 Dept - Base | FY 2025-26 Base | FY 2025-26 Department | FY 2025-26 Dept - Base |
| REVENUE | LIC_PERM_FRAN | 92000 | 92000 | 0 | 92000 | 92000 | 0 |
| | FINE_FORF_PENAL | 62750 | 62750 | 0 | 62750 | 62750 | 0 |
| | CHGS_FOR_SERVICES | 2450 | 2450 | 0 | 2450 | 2450 | 0 |
| REVENUE | | 157200 | 157200 | 0 | 157200 | 157200 | 0 |
| GFS | General Fund Support | 10417969 | 9877969 | -540000 | 7350835 | 6810836 | -539999 |

| GFS Target Status | | | | | | | |
|------------------------------|----------------------------|----------------------------|------------------------------------|------------------------------|----------------------------|----------------------------|------------------------------------|
| FY 2024-25 Reduction Targets | FY 2024-25 Baseline Target | FY 2024-25 Dept Submission | FY 2024-25 Amt Over (Under) Target | FY 2025-26 Reduction Targets | FY 2025-26 Baseline Target | FY 2025-26 Dept Submission | FY 2025-26 Amt Over (Under) Target |
| (680,000) | 9,737,969 | 9,877,969 | 140,000 | (680,000) | 6,670,835 | 6,810,836 | 140,001 |
| | | | Target Not Met | | | | Target Not Met |

NGFS - Self Supporting

The balance of \$140K will be met in FY25 and FY26 by reducing DHR Client Services workoder by that amount. This potential change has been discussed with DHR. It was not entered into the system per CON budget instructions.

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT: ETHICS COMMISSION

DEPT NAME

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

ETHICS COMMISSION

| Description | FY 2024-25 \$ Savings | FY 2025-26 \$Savings |
|---|-----------------------|----------------------|
| Two Auditor (1822) positions will need to be vacated in FY25 in a staggered timeline. | \$ 161,122 | \$ 340,000 |
| Engagement & Compliance Officer (1844) position will be vacant in FY25. | \$ 178,878 | \$ - |
| | | |
| | | |
| These changes have been described in detail in the February 21, 2024 budget letter to the Mayor. | | |
| | | |
| | | |
| Total | 340,000.0 | 340,000.0 |

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

| | |
|--|--|
| Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section ** | |
| Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section ** | |

CPI will be updated in January 2024. 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 M/N | 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 2023-24 Fee ** | FY 2023-24 Units (Est.) | FY 2023-24 Revenue Proposed | FY 2023-24 Cost Recovery (Est.) | FY 2024-25 Fee | FY 2024-25 Units (Est.) | FY 2024-25 Revenue Proposed | FY 2024-25 Cost Recovery (Est.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|----------------|-------------|--------------------|------------------------|--------------|---------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|--------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |
| 2 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |
| 3 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |

TABLE 2 - MODIFIED AND NEW FEES

| Item | Fee Status M/N | 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 2023-24 Fee ** | FY 2023-24 Units (Est.) | FY 2023-24 Revenue Proposed | FY 2023-24 Cost Recovery (Est.) | FY 2024-25 Fee | FY 2024-25 Units (Est.) | FY 2024-25 Revenue Proposed | FY 2024-25 Cost Recovery (Est.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|----------------|-------------|--------------------|------------------------|--------------|---------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|--------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |
| 2 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |
| 3 | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | \$ - | |

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 2023-24 Fee ** | FY 2023-24 Units (Est.) | FY 2023-24 Revenue Proposed | FY 2023-24 Cost Recovery (Est.) | FY 2024-25 Fee | FY 2024-25 Units (Est.) | FY 2024-25 Revenue Proposed | FY 2024-25 Cost Recovery (Est.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 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 Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 Consilnt Registrtn Fee | 10000 | GF Annual Account Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | EC Ethics Oversight | 0001 | EC Ethics Oversight | Registration fee of \$50, \$200, or \$400 plus \$50 per client | \$ 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 Fees | 10000 | GF Annual Account Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 (e) | No | 425521 | Campaign Consultant Fines | 10000 | GF Annual Account Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 Charge | 10000 | GF Annual Account Ctrf | 10000 | Operating | 229997 | ETH Ethics Commission | 1E+07 | 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 | | \$ - |

Fee Status: C Continuing
 M Modified
 N New
 D Discontinued

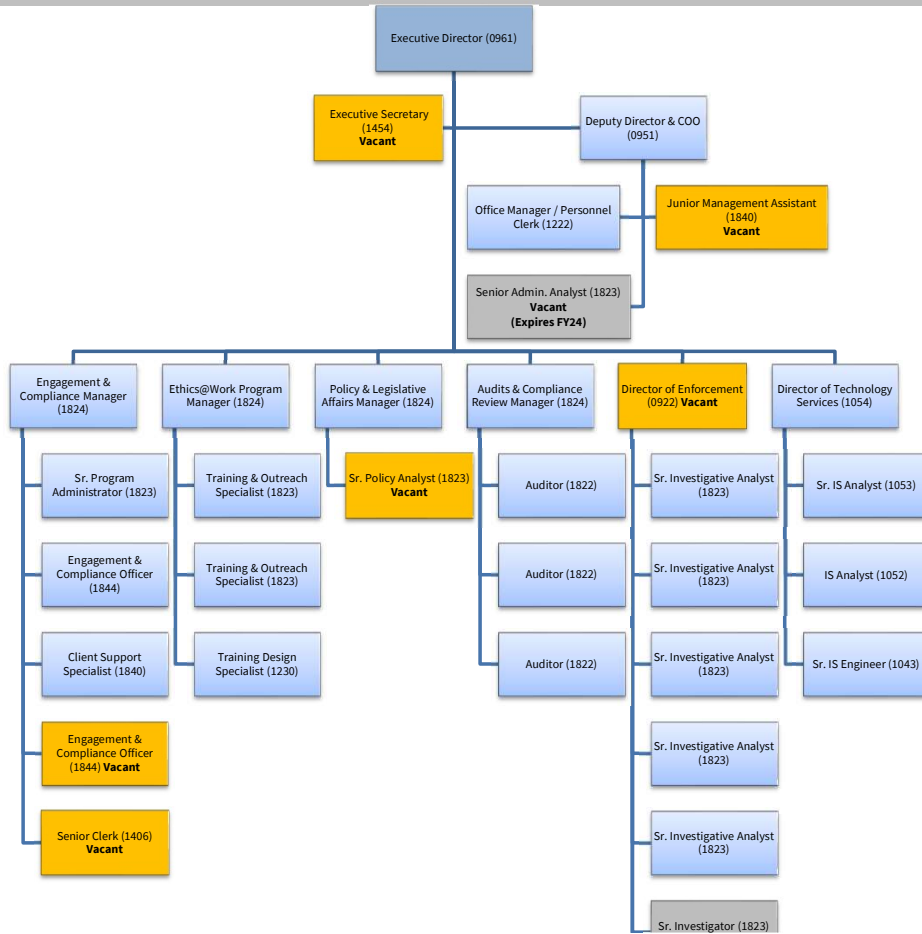
Note:
 ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
 If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

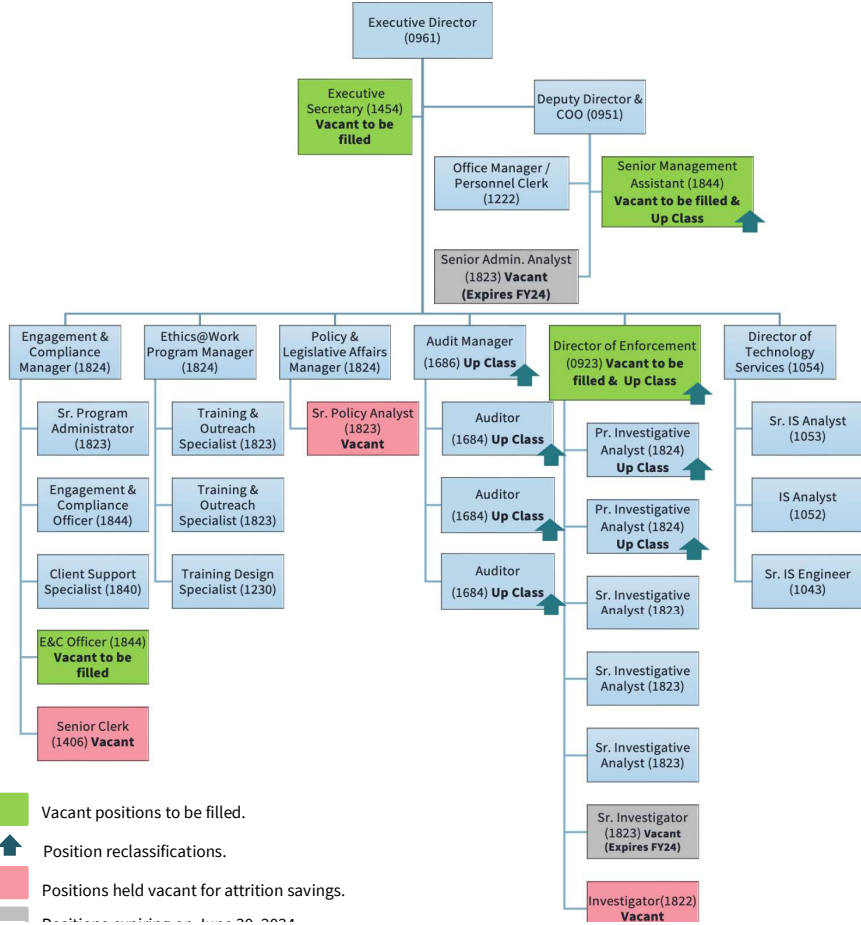
DEPARTMENT: ETH Ethics Commission

| GFS Type | Dept Grp | Division | Division Title | Section | Section Title | Dept ID | Dept ID Title | Fund | Fund Title | Project Activity | Project Title | Activity Title | Authority | Authority Title | Account Lvl 6 | Account | Account Title | Equipment # | TRIO | Total By Expenditure Change -549000 | | | Total By Expenditure -53999 | | | Explanation of Change | | |
|----------|----------|----------|-----------------------|---------|-----------------------|---------|-----------------------|-------|-----------------------|------------------|---------------------|---------------------|-----------|-----------------|---------------|---------|--------------------------------|-------------|------|-------------------------------------|------------|------------|-----------------------------|------------|------------|------------------------------|-------------|---|
| | | | | | | | | | | | | | | | | | | | | Agency Use | FY 2024-25 | FY 2024-25 | FY 2024-25 | FY 2025-26 | FY 2025-26 | | FY 2025-26 | |
| | | | | | | | | | | | | | | | | | | | | | Base | Department | Dept - Base | Base | Department | | Dept - Base | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5010Salary | 501000 | Perm Salaries-Misc-Budget | | | 24,029 | 0 | -24,029 | 24,385 | 0 | -24,385 | Per CON budget instructions. | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5010Salary | 501010 | Perm Salaries-Misc-Regular | | | 4,285,658 | 3,959,787 | -318,871 | 4,456,743 | 4,160,163 | 306,580 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 513010 | Retire City Mac | | | 616,461 | 569,589 | -46,872 | 608,046 | 564,007 | -44,039 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 514010 | Social Security (CASD A-H) | | | 268,353 | 246,767 | -21,586 | 286,476 | 261,458 | -25,018 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 514200 | Social Sec-Medicare(H Dry) | | | 63,586 | 59,028 | -4,557 | 65,210 | 61,705 | -3,505 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 515010 | Health Service-City Match | | | 151,791 | 138,825 | -12,966 | 162,406 | 145,796 | -16,610 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 515200 | Retiree Health-Match-Prsp B | | | 31,352 | 29,094 | -2,258 | 32,054 | 30,459 | -1,595 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 515030 | RetireeHlthCare-CityMatchPrspC | | | 12,498 | 11,597 | -901 | 13,022 | 12,146 | -876 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 515710 | Dependent Coverage | | | 348,532 | 303,692 | -44,840 | 372,693 | 321,446 | -51,247 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 516010 | Dental Coverage | | | 30,443 | 28,762 | -1,681 | 31,456 | 27,316 | -4,140 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 519010 | Fringe Adjustments-Budget | | | 4,100 | 0 | -4,100 | 4,159 | 0 | -4,159 | Per CON budget instructions. | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5130Fringe | 519120 | Long Term Disability Insurance | | | 15,359 | 14,024 | -1,335 | 16,021 | 14,710 | -1,311 | See Form 3B | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 5210NPsvcs | 527610 | Systems Consulting Services | | | 120,724 | 61,717 | -59,007 | 117,000 | 56,222 | -60,778 | Mayor's target cuts. | | |
| GFS | ETH | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 229997 | ETH Ethics Commission | 10000 | GF Annual Account Ctl | 10026728-0001 | EC Ethics Oversight | EC Ethics Oversight | 10000 | Operating | 58100eDep | 581142 | DT Citywide Public Cloud | | | 0 | 24 | 24 | 0 | 24 | 24 | 0 | 24 | Adjusting the estimate per DT's request |

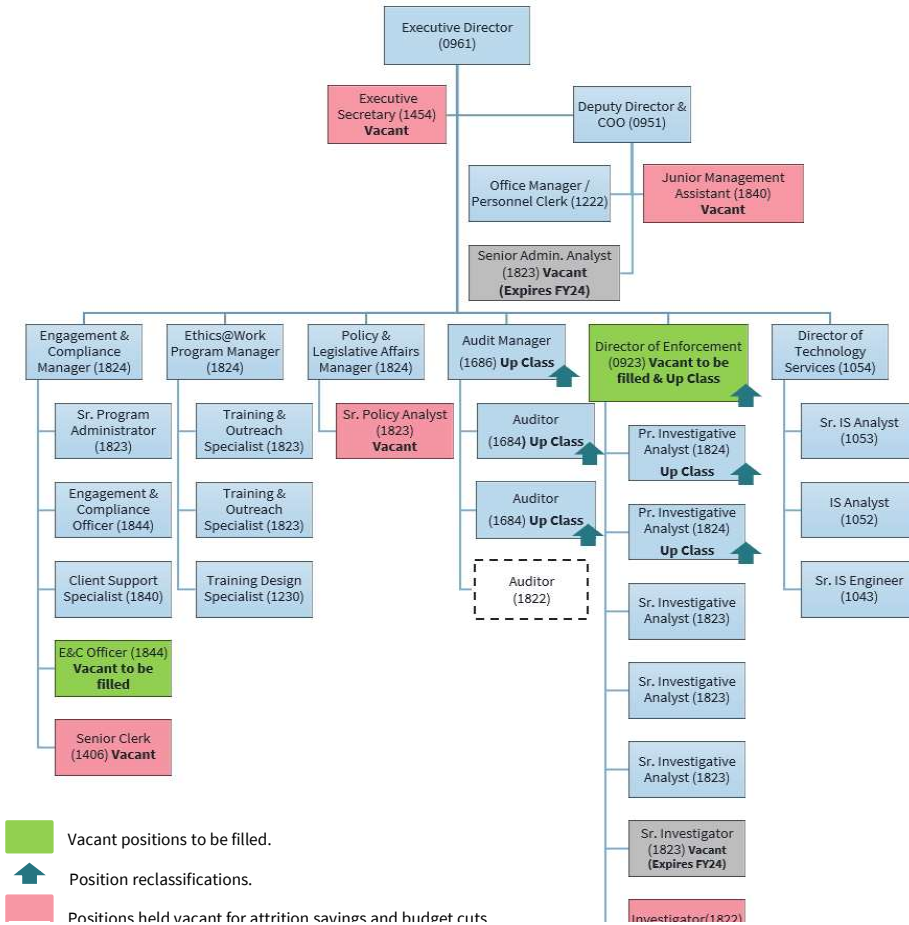
BUDGET FORM: FY24 Organizational Chart (Added for reference)



BUDGET FORM: FY25-FY26 Organizational Chart - ETH Budget Request



BUDGET FORM: FY25-FY26 Organizational Chart - 10% Budget Cut Scenario



BUDGET FORM: FY25-FY26 Organizational Chart - 15% Budget Cut Scenario

