

Ethics Commission  
 Business Unit - 29600 - Detail Account  
 FY-2018 Operating Budget Comparison Summary by Division/Department  
 as of February 16, 2018

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29600 - Ethics Commission  
 Division - 10 - Admin/Policy Review/Investigat  
 Department: Admin General Operations

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000010 Admin General Operations	928,515	928,515	481,098.28	28,205.67	0.00	509,303.95	419,210.92	419,210.92	54.85	54.85
Totals	928,515	928,515	481,098.28	28,205.67	0.00	509,303.95	419,210.92	419,210.92	54.85	54.85
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19611 FY18 Reapprop of FY16 GR	20,016	20,016	20,015.87	0.00	0.00	20,015.87	0.00	0.00	100.00	100.00
19801 GRF-Duties	703,723	703,723	437,193.93	2,807.40	0.00	440,001.33	263,721.67	263,721.67	62.52	62.52
20000 Ok Coun Campaign, Eth Rev Fund	204,776	204,776	23,888.48	25,398.27	0.00	49,286.75	155,489.25	155,489.25	24.07	24.07
Totals	928,515	928,515	481,098.28	28,205.67	0.00	509,303.95	419,210.92	419,210.92	54.85	54.85

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29600 - Ethics Commission  
 Division - 88 - ISD Data Processing  
 Department: Administrative IS Services

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800020 Administrative IS Services	151,748	151,748	31,134.37	119,619.91	0.00	150,754.28	993.72	993.72	99.35	99.35
Totals	151,748	151,748	31,134.37	119,619.91	0.00	150,754.28	993.72	993.72	99.35	99.35
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Coun Campaign, Eth Rev Fund	27,052	27,052	11,134.37	14,923.91	0.00	26,058.28	993.72	993.72	96.33	96.33
57613 FY18 Reapprop of FY14 SP Cash	124,696	124,696	20,000.00	104,696.00	0.00	124,696.00	0.00	0.00	100.00	100.00
Totals	151,748	151,748	31,134.37	119,619.91	0.00	150,754.28	993.72	993.72	99.35	99.35
Totals for Bus Unit 29600	1,080,263	1,080,263	512,232.65	147,825.58	0.00	660,058.23	420,204.64	420,204.64	61.10	61.10