

Signed (Agency Head) <i>Carol Carson</i>		Title <i>EXECUTIVE DIRECTOR</i>		Date <i>9/9/16</i>					
		AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY		Filled	Vacant	Change	Total	Change	Total	Change	Total
		ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time		0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING		ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated		1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS		1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
13022 - Ethics Commission		1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS		1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES	0.00		0.00		0.00		0.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES	0.00		0.00		0.00		0.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12347 - Information Technology Initiatives								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	0.00		0.00		0.00		0.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	0.00		0.00		0.00		0.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	23,621.00		29,098.00		29,098.00		29,098.00	
TOTAL 12347 - Information Technology Initiatives	23,621.00		29,098.00		29,098.00		29,098.00	
12523 - Office of State Ethics								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	1,383,927.00		1,305,000.00		1,305,000.00		1,305,000.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	1,634.00		1,634.00		1,634.00		1,634.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	72,047.00		82,593.00		85,793.00		99,281.00	
TOTAL 12523 - Office of State Ethics	1,457,608.00		1,389,227.00		1,392,427.00		1,405,915.00	
TOTAL OTHER CURRENT EXPENSES	1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - ALL FUNDS	1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	1,481,229.00		1,418,325.00		1,421,525.00		1,435,013.00	

APPROPRIATION ADJUSTMENT SUMMARY

9/9/2016

BR-3 REPORT

11:31 AM

ETH13600 - Office of State Ethics

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	15.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	15.00	0.00	15.00	0.00	15.00

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12523 - Office of State Ethics	1,389,227				
Statutory Requirements for Enducation and Lobbyist System Administration		3,200		16,688	
TOTAL - 12523 - Office of State Ethics	1,389,227	3,200	1,392,427	16,688	1,405,915
TOTAL - ALL FUNDS	1,418,325	3,200	1,421,525	16,688	1,435,013

Fund Code & Title	11000 - General Fund		
Adjustment Title	Statutory Requirements for Enducation and Lobbyist System Administration		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	1-79		
Adjustment Description	The OSE is requesting additional funding of \$3,200 in FY18 and \$16,688 in FY19. The resources are necessary in order to fulfill OSE's statutory requirement to train state employees and maintain the admistrative costs of processing lobbyist registrations.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12523 - Office of State Ethics				
	13022 - Ethics Commission	58999 - Other	3,200.00	16,688.00
	TOTAL - Ethics Commission		3,200.00	16,688.00
TOTAL - Office of State Ethics			3,200.00	16,688.00
Total Costs			3,200.00	16,688.00

Capital Equipment Purchase Fund

Fund: 12051 - Capital Equipment Purch...

PasteSave

	SID	Item Description	Unit Cost	Quantity Year 1	Total Cost Year 1	Quantity Year 2	Total Cost Year 2
▶	40255 - Capital Equip P...	Desktop Computer Refresh	1,000.00	8	8,000.00	7	7,000.00
*							