

Signed (Agency Head)	Title		Date						
			10/13/16						
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019		
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00	
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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	7,981,886.00		1,829,854.00		1,912,333.00		1,912,333.00		
Bond Funds	33,870.37		0.00		0.00		0.00		
Private Funds	476,408.40		0.00		0.00		0.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19		
12001 - Office of the Child Advocate	653,457.00		747,208.00		767,071.00		767,071.00		
13022 - Ethics Commission	1,481,226.00		0.00		0.00		0.00		
13050 - Contracting Standards Board	261,240.00		274,435.00		325,384.00		325,384.00		
22012 - Judicial Selection	84,190.00		84,636.00		84,636.00		84,636.00		
22015 - Judicial Review Council	116,765.00		135,335.00		138,548.00		138,548.00		
22017 - Office of the Victim Advocate	383,157.00		421,421.00		421,421.00		421,421.00		
29127 - Board of Firearms Permit Examiners	123,428.00		116,774.00		125,228.00		125,228.00		
29201 - Elections Enforcement Commission	3,645,336.40		0.00		0.00		0.00		
29202 - Freedom of Information Commission	1,666,253.00		0.00		0.00		0.00		
29300 - OGA Central Administration	77,112.37		50,045.00		50,045.00		50,045.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00		

<i>David H. Suray</i> Signed (Agency Head)	<i>Executive Director SCSB</i> Title	<i>10/11/2016</i> Date
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	7,981,886.00		1,829,854.00		1,912,333.00		1,912,333.00	
Bond Funds	33,870.37		0.00		0.00		0.00	
Private Funds	476,408.40		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
12001 - Office of the Child Advocate	653,457.00		747,208.00		767,071.00		767,071.00	
13022 - Ethics Commission	1,481,226.00		0.00		0.00		0.00	
13050 - Contracting Standards Board	261,240.00		274,435.00		325,384.00		325,384.00	
22012 - Judicial Selection	84,190.00		84,636.00		84,636.00		84,636.00	
22015 - Judicial Review Council	116,765.00		135,335.00		138,548.00		138,548.00	
22017 - Office of the Victim Advocate	383,157.00		421,421.00		421,421.00		421,421.00	
29127 - Board of Firearms Permit Examiners	123,428.00		116,774.00		125,228.00		125,228.00	
29201 - Elections Enforcement Commission	3,645,336.40		0.00		0.00		0.00	
29202 - Freedom of Information Commission	1,666,253.00		0.00		0.00		0.00	
29300 - OGA Central Administration	77,112.37		50,045.00		50,045.00		50,045.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00	

RECEIVED
GAS/BUSINESS OFFICE

2016 OCT 11 P 1:22

Signed (Agency Head)	Title	Date
<i>Ann Gemmarino</i>	<i>manager</i>	<i>10-7-16</i>

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	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	7,981,886.00	1,829,854.00	1,912,333.00	1,912,333.00
Bond Funds	33,870.37	0.00	0.00	0.00
Private Funds	476,408.40	0.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77	1,829,854.00	1,912,333.00	1,912,333.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
12001 - Office of the Child Advocate	653,457.00	747,208.00	767,071.00	767,071.00
13022 - Ethics Commission	1,481,226.00	0.00	0.00	0.00
13050 - Contracting Standards Board	261,240.00	274,435.00	325,384.00	325,384.00
22012 - Judicial Selection	84,190.00	84,636.00	84,636.00	84,636.00
22015 - Judicial Review Council	116,765.00	135,335.00	138,548.00	138,548.00
22017 - Office of the Victim Advocate	383,157.00	421,421.00	421,421.00	421,421.00
29127 - Board of Firearms Permit Examiners	123,428.00	116,774.00	125,228.00	125,228.00
29201 - Elections Enforcement Commission	3,645,336.40	0.00	0.00	0.00
29202 - Freedom of Information Commission	1,666,253.00	0.00	0.00	0.00
29300 - OGA Central Administration	77,112.37	50,045.00	50,045.00	50,045.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77	1,829,854.00	1,912,333.00	1,912,333.00

RECEIVED
DAS/BUSINESS OFFICE

2016 OCT 12 P 1:19

Signed (Agency Head)	Title		Date					
<i>Dennis J. O'Connor</i>	<i>Executive Director, Judicial Review Council</i>		<i>Oct-7, 2016</i>					
	AS OF 6/30/16		ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019			
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	7,981,886.00		1,829,854.00	1,912,333.00	1,912,333.00			
Bond Funds	33,870.37		0.00	0.00	0.00			
Private Funds	476,408.40		0.00	0.00	0.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00	1,912,333.00	1,912,333.00			
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19			
12001 - Office of the Child Advocate	653,457.00		747,208.00	767,071.00	767,071.00			
13022 - Ethics Commission	1,481,226.00		0.00	0.00	0.00			
13050 - Contracting Standards Board	261,240.00		274,435.00	325,384.00	325,384.00			
22012 - Judicial Selection	84,190.00		84,636.00	84,636.00	84,636.00			
22015 - Judicial Review Council	116,765.00		135,335.00	138,548.00	138,548.00			
22017 - Office of the Victim Advocate	383,157.00		421,421.00	421,421.00	421,421.00			
29127 - Board of Firearms Permit Examiners	123,428.00		116,774.00	125,228.00	125,228.00			
29201 - Elections Enforcement Commission	3,645,336.40		0.00	0.00	0.00			
29202 - Freedom of Information Commission	1,666,253.00		0.00	0.00	0.00			
29300 - OGA Central Administration	77,112.37		50,045.00	50,045.00	50,045.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00	1,912,333.00	1,912,333.00			

Signed (Agency Head)	Title		Date					
	STATE VICTIM ADVOCATE		10/12/16					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	7,981,886.00		1,829,854.00		1,912,333.00		1,912,333.00	
Bond Funds	33,870.37		0.00		0.00		0.00	
Private Funds	476,408.40		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
12001 - Office of the Child Advocate	653,457.00		747,208.00		767,071.00		767,071.00	
13022 - Ethics Commission	1,481,226.00		0.00		0.00		0.00	
13050 - Contracting Standards Board	261,240.00		274,435.00		325,384.00		325,384.00	
22012 - Judicial Selection	84,190.00		84,636.00		84,636.00		84,636.00	
22015 - Judicial Review Council	116,765.00		135,335.00		138,548.00		138,548.00	
22017 - Office of the Victim Advocate	383,157.00		421,421.00		421,421.00		421,421.00	
29127 - Board of Firearms Permit Examiners	123,428.00		116,774.00		125,228.00		125,228.00	
29201 - Elections Enforcement Commission	3,645,336.40		0.00		0.00		0.00	
29202 - Freedom of Information Commission	1,666,253.00		0.00		0.00		0.00	
29300 - OGA Central Administration	77,112.37		50,045.00		50,045.00		50,045.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	8,492,164.77		1,829,854.00		1,912,333.00		1,912,333.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	16.00	3.00	0.00	19.00	0.00	19.00	0.00	19.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		4,487.00		4,487.00		4,487.00		4,487.00
50770 - Employee Travel		0.00		0.00		0.00		0.00
51010 - Professional Services		2,457.00		2,457.00		2,457.00		2,457.00
51500 - Other Services		222.00		222.00		222.00		222.00
52500 - Equipment Rental and Maintenance		12,420.00		15,821.00		15,821.00		15,821.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		0.00		0.00		0.00		0.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		513.00		513.00		513.00		513.00
53700 - Information Technology		543.00		543.00		543.00		543.00
53800 - Communications		15,687.00		19,089.00		19,089.00		19,089.00
54000 - Purchased Commodities		6,862.00		6,862.00		6,862.00		6,862.00
54050 - Food And Beverages		51.00		51.00		51.00		51.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		43,242.00		50,045.00		50,045.00		50,045.00
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	
12028 - Child Fatality Review Panel								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		90,089.00		97,663.00		101,840.00		101,840.00
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	128.00	0.00	0.00	0.00
TOTAL 12028 - Child Fatality Review Panel	90,217.00	97,663.00	101,840.00	101,840.00
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	23,620.00	0.00	0.00	0.00
TOTAL 12347 - Information Technology Initiatives	23,620.00	0.00	0.00	0.00
12522 - Elections Enforcement Commission				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	2,885,336.00	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	5,997.00	0.00	0.00	0.00
50170 - Overtime	2,804.00	0.00	0.00	0.00
50190 - Accumulated Leave	20,666.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	13,945.00	0.00	0.00	0.00
50400 - Employee Benefits	44.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	240,136.00	0.00	0.00	0.00
TOTAL 12522 - Elections Enforcement Commission	3,168,928.00	0.00	0.00	0.00
12523 - Office of State Ethics				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,383,926.00	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	1,634.00	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	72,046.00	0.00	0.00	0.00
TOTAL 12523 - Office of State Ethics	1,457,606.00	0.00	0.00	0.00
12524 - Freedom of Information Commission				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,545,104.00	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	3,746.00	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	117,403.00	0.00	0.00	0.00
TOTAL 12524 - Freedom of Information Commission	1,666,253.00	0.00	0.00	0.00
12525 - Contracting Standards Board				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	237,071.00	250,266.00	255,679.00	255,679.00
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	699.00	699.00	699.00	699.00

ALL FUNDS

ALL PROGRAMS

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	23,470.00	23,470.00	69,006.00	69,006.00
TOTAL 12525 - Contracting Standards Board	261,240.00	274,435.00	325,384.00	325,384.00
12526 - Judicial Review Council				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	64,042.00	64,042.00	64,042.00	64,042.00
50120 - Salaries & Wages-Temporary	44,787.00	44,787.00	48,000.00	48,000.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	872.00	872.00	872.00	872.00
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	7,064.00	25,634.00	25,634.00	25,634.00
TOTAL 12526 - Judicial Review Council	116,765.00	135,335.00	138,548.00	138,548.00
12527 - Judicial Selection Commission				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	72,329.00	72,329.00	72,329.00	72,329.00
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	3,130.00	3,130.00	3,130.00	3,130.00
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	8,731.00	9,177.00	9,177.00	9,177.00
TOTAL 12527 - Judicial Selection Commission	84,190.00	84,636.00	84,636.00	84,636.00
12528 - Office of the Child Advocate				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	508,510.00	588,510.00	588,510.00	588,510.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	17,927.00	24,232.00	36,379.00	36,379.00
50160 - Longevity Payments	817.00	817.00	817.00	817.00
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	35,986.00	35,986.00	39,525.00	39,525.00
TOTAL 12528 - Office of the Child Advocate	563,240.00	649,545.00	665,231.00	665,231.00
12529 - Office of the Victim Advocate				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	353,176.00	391,440.00	391,440.00	391,440.00
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	436.00	436.00	436.00	436.00
50170 - Overtime	1,326.00	1,326.00	1,326.00	1,326.00
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	28,219.00	28,219.00	28,219.00	28,219.00
TOTAL 12529 - Office of the Victim Advocate	383,157.00	421,421.00	421,421.00	421,421.00
12530 - Board of Firearms Permit Examiners				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	78,958.00	78,958.00	78,958.00	78,958.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00

50150 - Salaries & Wages-Part Time	33,115.00	33,115.00	33,115.00	33,115.00
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	11,355.00	4,701.00	13,155.00	13,155.00
TOTAL 12530 - Board of Firearms Permit Examiners	123,428.00	116,774.00	125,228.00	125,228.00
TOTAL OTHER CURRENT EXPENSES	7,938,644.00	1,779,809.00	1,862,288.00	1,862,288.00
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	7,981,886.00	1,829,854.00	1,912,333.00	1,912,333.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	33,870.37	0.00	0.00	0.00
Private Funds	476,408.40	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	510,278.77	0.00	0.00	0.00
GRAND TOTAL	8,492,164.77	1,829,854.00	1,912,333.00	1,912,333.00

APPROPRIATION ADJUSTMENT SUMMARY

10/13/2016

BR-3 REPORT

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OGA17000 - Office of Governmental Accountability

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	19.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	19.00	0.00	19.00	0.00	19.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12028 - Child Fatality Review Panel	97,663				
Position funding - Child Fatality Review Panel		4,177		4,177	
TOTAL - 12028 - Child Fatality Review Panel	97,663	4,177	101,840	4,177	101,840
12525 - Contracting Standards Board	274,435				
Annualization - Position funding CSB		5,413		5,413	
Funding for CSB Board member per diem fees		40,400		40,400	
Funding for CSB Board members mileage expenses		4,251		4,251	
Funding for Legal Files database - CSB		885		885	
TOTAL - 12525 - Contracting Standards Board	274,435	50,949	325,384	50,949	325,384
12526 - Judicial Review Council	135,335				
Funding for Temporary Worker position - JRC		3,213		3,213	
TOTAL - 12526 - Judicial Review Council	135,335	3,213	138,548	3,213	138,548
12528 - Office of the Child Advocate	649,545				
Annualization of PT salary - OCA		12,147		12,147	
Funding for Legal Files database - OCA		3,539		3,539	
TOTAL - 12528 - Office of the Child Advocate	649,545	15,686	665,231	15,686	665,231
12530 - Board of Firearms Permit Examiners	116,774				
Other Expense funding - FPE		8,454		8,454	
TOTAL - 12530 - Board of Firearms Permit Examiners	116,774	8,454	125,228	8,454	125,228
TOTAL - ALL FUNDS	1,829,854	82,479	1,912,333	82,479	1,912,333

OGA17000 - Office of Governmental Accountability

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35339	Citizen Election Fund Grants	29201	0.00	0.00	0.00	476,408.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17151		43602	Information Tech Improvements	29300	0.00	0.00	0.00	33,870.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					0.00	0.00	0.00	510,278.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00