

Ethics Commission  
 Business Unit - 29600 - Detail Account  
 FY-2017 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2017

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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	826,221	826,221	748,851.26	20,464.98	0.00	769,316.24	56,904.48	56,904.48	93.11	93.11
Totals	826,221	826,221	748,851.26	20,464.98	0.00	769,316.24	56,904.48	56,904.48	93.11	93.11
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19701 GRF-Duties	734,576	734,576	720,639.07	573.58	0.00	721,212.65	13,363.11	13,363.11	98.18	98.18
20000 Ok Coun Campaign, Eth Rev Fund	91,645	91,645	28,212.19	19,891.40	0.00	48,103.59	43,541.37	43,541.37	52.49	52.49
Totals	826,221	826,221	748,851.26	20,464.98	0.00	769,316.24	56,904.48	56,904.48	93.11	93.11

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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	75,746	75,746	57,541.26	18,204.74	0.00	75,746.00	-0.08	-0.08	100.00	100.00
Totals	75,746	75,746	57,541.26	18,204.74	0.00	75,746.00	-0.08	-0.08	100.00	100.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19701 GRF-Duties	-0	-0	0.00	0.00	0.00	0.00	-0.12	-0.12	0.00	0.00
20000 Ok Coun Campaign, Eth Rev Fund	75,746	75,746	57,541.26	18,204.74	0.00	75,746.00	0.04	0.04	100.00	100.00
Totals	75,746	75,746	57,541.26	18,204.74	0.00	75,746.00	-0.08	-0.08	100.00	100.00
Totals for Bus Unit 29600	901,967	901,967	806,392.52	38,669.72	0.00	845,062.24	56,904.40	56,904.40	93.69	93.69