

Section A1: Line Item Detail by GL  
Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A01 Year 1 2019-2020	A01 Year 2 2020-2021
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	227,815	231,010	239,958	239,958
2510	REVERSIONS	-471	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	38,634	46,429	46,429	46,429
2512	BALANCE FORWARD TO NEW YEAR	-46,429	0	0	0
4103	COUNTY REIMBURSEMENTS	599,488	594,026	617,031	617,031
4335	REIMBURSEMENT OF EXPENSES	2,576	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	2,436	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	824,049	871,465	903,418	903,418
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	466,314	461,588	498,548	498,548
5200	WORKERS COMPENSATION	5,777	5,118	5,118	5,118
5300	RETIREMENT	107,626	106,552	105,788	105,788
5400	PERSONNEL ASSESSMENT	1,211	1,328	1,328	1,328
5500	GROUP INSURANCE	53,099	53,346	53,346	53,346
5700	PAYROLL ASSESSMENT	478	498	498	498
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,958	11,724	12,663	12,663
5800	UNEMPLOYMENT COMPENSATION	540	671	698	698
5840	MEDICARE	6,565	6,692	7,230	7,230
5860	BOARD AND COMMISSION PAY	4,880	7,680	4,880	4,880
5970	TERMINAL ANNUAL LEAVE PAY	8,698	0	8,698	8,698
	TOTAL FOR CATEGORY 01	666,146	655,197	698,795	698,795
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	8,160	7,108	8,160	8,160
6210	FS DAILY RENTAL IN-STATE	377	596	377	377
6215	NON-FS VEHICLE RENTAL IN-STATE	947	438	947	947
6220	AUTO MISC - IN-STATE	24	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	33	85	33	33
6240	PERSONAL VEHICLE IN-STATE	960	1,893	960	960
6250	COMM AIR TRANS IN-STATE	13,081	14,233	13,081	13,081
	TOTAL FOR CATEGORY 03	23,582	24,353	23,582	23,582
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	2,015	903	2,015	2,015
7025	OPERATING SUPPLIES-E	0	4	0	0
7026	OPERATING SUPPLIES-F	382	532	382	382

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A01 Year 1 2019-2020	A01 Year 2 2020-2021
7030	FREIGHT CHARGES	102	708	102	102
7044	PRINTING AND COPYING - C	515	1,220	515	515
7045	STATE PRINTING CHARGES	0	145	0	0
7050	EMPLOYEE BOND INSURANCE	9	9	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	64	64
7054	AG TORT CLAIM ASSESSMENT	591	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	22	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	42	0	0
7060	CONTRACTS	160	0	160	160
7100	STATE OWNED BLDG RENT-B&G	3,509	3,746	3,509	3,509
7103	STATE OWNED MEETING ROOM RENT	600	1,275	600	600
7110	NON-STATE OWNED OFFICE RENT	27,457	28,138	27,457	27,457
7255	B & G LEASE ASSESSMENT	397	465	397	397
7285	POSTAGE - STATE MAILROOM	545	650	545	545
7286	MAIL STOP-STATE MAILROOM	3,770	4,366	3,770	3,770
7290	PHONE, FAX, COMMUNICATION LINE	1,826	1,582	1,826	1,826
7291	CELL PHONE/PAGER CHARGES	3,339	3,157	3,339	3,339
7294	CONFERENCE CALL CHARGES	239	223	239	239
7296	EITS LONG DISTANCE CHARGES	153	175	153	153
7301	MEMBERSHIP DUES	0	445	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	44	0	0
7370	PUBLICATIONS AND PERIODICALS	850	946	850	850
7430	PROFESSIONAL SERVICES	20	0	20	20
7460	EQUIPMENT PURCHASES < \$1,000	450	0	450	450
7637	NOTARY FEE APPLY OR RENEW	215	0	215	215
7980	OPERATING LEASE PAYMENTS	4,471	4,815	4,471	4,471
	TOTAL FOR CATEGORY 04	51,679	54,194	51,670	51,670
<b>11</b>	<b>COURT REPORTING SERVICES</b>				
7060	CONTRACTS	11,742	13,198	11,742	11,742
7750	NON EMPLOYEE IN-STATE TRAVEL	629	0	629	629
	TOTAL FOR CATEGORY 11	12,371	13,198	12,371	12,371
<b>15</b>	<b>INVESTIGATIONS/PARALEGAL COSTS</b>				
7060	CONTRACTS	3,550	3,126	3,550	3,550
	TOTAL FOR CATEGORY 15	3,550	3,126	3,550	3,550
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	95	196	95	95
7026	OPERATING SUPPLIES-F	71	162	71	71
7060	CONTRACTS	240	1,540	240	240
7065	CONTRACTS - E	4,200	0	4,200	4,200

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A01 Year 1 2019-2020	A01 Year 2 2020-2021
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,150	7,200	3,150	3,150
7290	PHONE, FAX, COMMUNICATION LINE	5,472	2,760	5,472	5,472
7460	EQUIPMENT PURCHASES < \$1,000	1,250	339	1,250	1,250
7532	EITS SHARED WEB SERVER HOSTING	575	842	575	575
7533	EITS EMAIL SERVICE	2,258	2,446	2,258	2,258
7542	EITS SILVERNET ACCESS	1,742	1,742	1,742	1,742
7554	EITS INFRASTRUCTURE ASSESSMENT	1,175	1,269	1,269	1,269
7556	EITS SECURITY ASSESSMENT	566	772	772	772
8371	COMPUTER HARDWARE <\$5,000 - A	0	8,930	0	0
	TOTAL FOR CATEGORY 26	20,794	28,198	21,094	21,094
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	2,892	2,659	2,892	2,892
6130	PUBLIC TRANS OUT-OF-STATE	181	263	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	0	86	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,772	246	1,772	1,772
6240	PERSONAL VEHICLE IN-STATE	97	102	97	97
6250	COMM AIR TRANS IN-STATE	0	857	0	0
7300	DUES AND REGISTRATIONS	0	2,334	0	0
7301	MEMBERSHIP DUES	445	0	445	445
7302	REGISTRATION FEES	1,784	849	1,784	1,784
7306	DUES & REG- EMPLOYEE REIMBURSEMENT	0	120	0	0
	TOTAL FOR CATEGORY 30	7,171	7,516	7,171	7,171
<b>82</b>	<b>DEPT COST ALLOCATION</b>				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,564	2,564	2,564	2,564
7439	DEPT OF ADMIN - ADMIN SER DIV	34,953	35,815	34,953	34,953
	TOTAL FOR CATEGORY 82	37,517	38,379	37,517	37,517
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	46,429	46,429	46,429
	TOTAL FOR CATEGORY 86	0	46,429	46,429	46,429
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	407	569	407	407
	TOTAL FOR CATEGORY 87	407	569	407	407
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	832	306	832	832
	TOTAL FOR CATEGORY 89	832	306	832	832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	824,049	871,465	903,418	903,418

Item No	Description	Actual 2017-2018	Work Program 2018-2019	Year 1 2019-2020	Year 2 2020-2021
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-28	-28
4103	COUNTY REIMBURSEMENTS	0	0	-71	-71
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-99	-99
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7532	EITS SHARED WEB SERVER HOSTING	0	0	267	267
7533	EITS EMAIL SERVICE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	265	265
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 87	0	0	162	162
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-526	-526
	TOTAL FOR CATEGORY 89	0	0	-526	-526
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-99	-99
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-1,983	-530
4103	COUNTY REIMBURSEMENTS	0	0	-5,098	-1,362
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,081	-1,892
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5860	BOARD AND COMMISSION PAY	0	0	2,800	2,800
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-8,698	-8,698
	TOTAL FOR CATEGORY 01	0	0	-5,898	-5,898
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-1,052	-1,052
6210	FS DAILY RENTAL IN-STATE	0	0	219	219
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-509	-509
6220	AUTO MISC - IN-STATE	0	0	-24	-24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	52	52
6240	PERSONAL VEHICLE IN-STATE	0	0	933	933

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A01 Year 1 2019-2020	A01 Year 2 2020-2021
6250	COMM AIR TRANS IN-STATE	0	0	1,153	1,153
	TOTAL FOR CATEGORY 03	0	0	772	772
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-1,112	-1,112
7025	OPERATING SUPPLIES-E	0	0	4	4
7026	OPERATING SUPPLIES-F	0	0	150	150
7030	FREIGHT CHARGES	0	0	606	606
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-64	-64
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22	22
705B	B&G - PROP. & CONT. INSURANCE	0	0	42	42
7060	CONTRACTS	0	0	-160	-160
7100	STATE OWNED BLDG RENT-B&G	0	0	237	237
7103	STATE OWNED MEETING ROOM RENT	0	0	675	675
7110	NON-STATE OWNED OFFICE RENT	0	0	1,362	2,043
7255	B & G LEASE ASSESSMENT	0	0	68	68
7286	MAIL STOP-STATE MAILROOM	0	0	596	596
7301	MEMBERSHIP DUES	0	0	445	445
7370	PUBLICATIONS AND PERIODICALS	0	0	-336	-731
7430	PROFESSIONAL SERVICES	0	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-450	-450
7980	OPERATING LEASE PAYMENTS	0	0	-2,440	-2,440
	TOTAL FOR CATEGORY 04	0	0	-325	-39
<b>11</b>	<b>COURT REPORTING SERVICES</b>				
7060	CONTRACTS	0	0	1,456	1,456
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-629	-629
	TOTAL FOR CATEGORY 11	0	0	827	827
<b>15</b>	<b>INVESTIGATIONS/PARALEGAL COSTS</b>				
7060	CONTRACTS	0	0	274	656
	TOTAL FOR CATEGORY 15	0	0	274	656
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	101	101
7026	OPERATING SUPPLIES-F	0	0	91	91
7060	CONTRACTS	0	0	530	530
7065	CONTRACTS - E	0	0	3,000	3,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,150	-3,150
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,250	-1,250
7533	EITS EMAIL SERVICE	0	0	190	190
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	1,104

Item No	Description	Actual 2017-2018	Work Program 2018-2019	Year 1 2019-2020	Year 2 2020-2021
	TOTAL FOR CATEGORY 26	0	0	706	616
<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	664	664
7301	MEMBERSHIP DUES	0	0	-245	-445
7302	REGISTRATION FEES	0	0	-309	-309
	TOTAL FOR CATEGORY 30	0	0	110	-90
<b>82</b>	<b>DEPT COST ALLOCATION</b>				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-3,547	1,264
	TOTAL FOR CATEGORY 82	0	0	-3,547	1,264
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,081	-1,892
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	647	647
4103	COUNTY REIMBURSEMENTS	0	0	1,665	1,665
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,312	2,312
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,192	2,192
	TOTAL FOR CATEGORY 26	0	0	2,312	2,312
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,312	2,312
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	640	0
4103	COUNTY REIMBURSEMENTS	0	0	1,646	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,286	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	480	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,806	0
	TOTAL FOR CATEGORY 26	0	0	2,286	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,286	0

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A01 Year 1 2019-2020	A01 Year 2 2020-2021
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	433	0
4103	COUNTY REIMBURSEMENTS	0	0	1,114	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,547	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,547	0
	TOTAL FOR CATEGORY 04	0	0	1,547	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,547	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1343	824,049	871,465	902,383	903,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343	824,049	871,465	902,383	903,739