

Mississippi Ethics Commission 660 North Street, Suite 100-C, Jackson, MS 39202

Tom Hood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	467,055	477,834	525,024		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,120	3,840	3,840		
Total Salaries, Wages & Fringe Benefits	469,175	481,674	528,864	47,190	9.79%
2. Travel					
a. Travel & Subsistence (In-State)	5,184	10,000	10,000		
b. Travel & Subsistence (Out-of-State)		1,500	1,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	5,184	11,500	11,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		450	530	80	17.77%
b. Communications, Transportation & Utilities	1,645	1,100	1,100		
c. Public Information					
d. Rents	49,272	55,716	55,716		
e. Repairs & Service	3,440	2,949	3,200	251	8.51%
f. Fees, Professional & Other Services	11,654	19,248	19,498	250	1.29%
g. Other Contractual Services	2,173	2,017	2,173	156	7.73%
h. Data Processing	11,524	10,822	11,840	1,018	9.40%
i. Other					
Total Contractual Services	79,708	92,302	94,057	1,755	1.90%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,295	1,100	2,800	1,700	154.54%
c. Equipment, Repair Parts, Supplies & Accessories	6,344	7,322	8,280	958	13.08%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,284	3,400	3,700	300	8.82%
Total Commodities	17,923	11,822	14,780	2,958	25.02%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)	4,200				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	576,190	597,298	649,201	51,903	8.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	576,190	597,298	649,201	51,903	8.68%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	576,190	597,298	649,201	51,903	8.68%
GENERAL FUND LAPSE	27,396				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	7	(1)	(12.50%)
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.29	12.50		(12.50)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Tom Hood, Executive Director
 Official of Board or Commission

Budget Officer: Tom Hood / thood@ethics.state.ms.us

Phone Number: 601-359-1285

Submitted by: Tom Hood
 Name

Title: Executive Director

Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	469,175	100.00%		481,674	100.00%		528,864	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	469,175		81.42%	481,674		80.64%	528,864		81.46%
1. General State Support Special (Specify)	5,184	100.00%		11,500	100.00%		11,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	5,184		0.89%	11,500		1.92%	11,500		1.77%
1. General State Support Special (Specify)	79,708	100.00%		92,302	100.00%		94,057	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	79,708		13.83%	92,302		15.45%	94,057		14.48%
1. General State Support Special (Specify)	17,923	100.00%		11,822	100.00%		14,780	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	17,923		3.11%	11,822		1.97%	14,780		2.27%

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____	4,200	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles	4,200		0.72%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	576,190	100.00%		597,298	100.00%		649,201	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	576,190		100.00%	597,298		100.00%	649,201		100.00%

SPECIAL FUNDS DETAIL

Mississippi Ethics Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Ethics Commission

Name of Agency

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	469,175				469,175
Travel	5,184				5,184
Contractual Services	79,708				79,708
Commodities	17,923				17,923
Other Than Equipment					
Equipment					
Vehicles	4,200				4,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	576,190				576,190
No. of Positions (FTE)	8.00				8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	481,674				481,674
Travel	11,500				11,500
Contractual Services	92,302				92,302
Commodities	11,822				11,822
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	597,298				597,298
No. of Positions (FTE)	8.00				8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,190				47,190
Travel					
Contractual Services	1,755				1,755
Commodities	2,958				2,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	51,903				51,903
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	528,864				528,864
Travel	11,500				11,500
Contractual Services	94,057				94,057
Commodities	14,780				14,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	649,201				649,201
No. of Positions (FTE)	7.00				7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Ethics Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OVERSIGHT OF PUBLIC OFFICIALS	649,201				649,201
SUMMARY OF ALL PROGRAMS	649,201				649,201

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	469,175				469,175
Travel	5,184				5,184
Contractual Services	79,708				79,708
Commodities	17,923				17,923
Other Than Equipment					
Equipment					
Vehicles	4,200				4,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	576,190				576,190
No. of Positions (FTE)	8.00				8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	481,674				481,674
Travel	11,500				11,500
Contractual Services	92,302				92,302
Commodities	11,822				11,822
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	597,298				597,298
No. of Positions (FTE)	8.00				8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,190				47,190
Travel					
Contractual Services	1,755				1,755
Commodities	2,958				2,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	51,903				51,903
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	528,864				528,864
Travel	11,500				11,500
Contractual Services	94,057				94,057
Commodities	14,780				14,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	649,201				649,201
No. of Positions (FTE)	7.00				7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fy 2013	Total Funding Change	FY 2013 Total Request		
SALARIES	481,674			47,190	47,190	528,864		
GENERAL	481,674			47,190	47,190	528,864		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	11,500					11,500		
GENERAL	11,500					11,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	92,302			1,755	1,755	94,057		
GENERAL	92,302			1,755	1,755	94,057		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	11,822			2,958	2,958	14,780		
GENERAL	11,822			2,958	2,958	14,780		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	597,298			51,903	51,903	649,201		

FUNDING:

GENERAL FUNDS	597,298			51,903	51,903	649,201		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	597,298			51,903	51,903	649,201		

POSITIONS:

GENERAL FTE	8.00			(1.00)	(1.00)	7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.00			(1.00)	(1.00)	7.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Ethics Commission administers, interprets and enforces the Ethics in Government Law, Section 25-4-1, et seq., Miss. Code of 1972, which regulates conflicts of interest among public officials and public employees at all levels of state and local government. The Ethics Commission also has responsibility for enforcing the Open Meetings Act and the Public Records Act.

II. Program Objective:

The Ethics Commission's objective is to promote ethics and openness in state and local government by issuing opinions, conducting investigations, providing educational presentations, holding enforcement hearings and managing public officials' statements of economic interest.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY 2013:

Requested increases are explained in the Narrative Budget Request.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Advisory Opinions Issued	81.00	90.00	100.00
2 Investigations Authorized	24.00	28.00	32.00
3 Disclosures Maintained	5,230.00	5,300.00	5,400.00
4 Informal Assistance Provided	1,483.00	1,500.00	1,600.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Advisory opinions drafted per day	0.50	0.63	0.67
2 Average days to complete investigation	7.50	6.00	6.00
3 Average hours to process a disclosure	3.09	3.13	3.13
4 Informal assistance provided per day	5.23	6.25	6.67

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase opinion requests through assistance (by percentage)	5.00	5.00	5.00
2 Reduce backlog of pending investigations (reduction)	5.00	10.00	10.00
3 Reduce disclosure delinquency rate (by percentage)	5.00	5.00	5.00
4 Increase number of training seminars	36.00	40.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Ethics Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OVERSIGHT OF PUBLIC OFFICIALS				
GENERAL	597,298	(17,919)	579,379	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	597,298	(17,919)	579,379	
Narrative Explanation: The above listed cuts may be made in the event of a budget reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	597,298	(17,919)	579,379	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	597,298	(17,919)	579,379	

Mississippi Ethics Commission MEMBERS

Mississippi Ethics Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Per diem of \$40.00 per meeting plus travel expense reimbursement when incurred

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Michael Cooper	Madison	Chief Justice	11/15/07	4 years
2.	Ben Stone, Chairman	Gulfport	Lt. Governor	11/15/09	4 years
3.	Paul Breazeale	Jackson	Chief Justice	11/15/08	4 years
4.	William Wheeler	Oxford	Speaker	11/15/09	4 years
5.	Sue H. Stedman	Natchez	Governor	11/15/08	4 years
6.	Walley R. Naylor, Vice Chair	Madison	Governor	11/15/07	4 years
7.	Robert Clark	Pickens	Speaker	11/15/10	4 years
8.	Billy R. Powell, Secretary	Madison	Lt. Governor	11/15/10	4 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Sections 25-4-1 through 25-4-119, Section 25-41-15 and Section 25-61-13, Miss. Code of 1972.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Ethics Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration		450	530
TOTAL (A)		450	530
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,635	1,100	1,100
61190 Transportation of Goods not for Resale	10		
TOTAL (B)	1,645	1,100	1,100
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	444	444	444
61470 Capitol Facilities - Rental	48,708	55,152	55,152
61490 Other Rental	120	120	120
TOTAL (D)	49,272	55,716	55,716
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairs to Motor Vehicles	484	1,261	1,500
61550 Repair/Service Off. Equip/Furn.	2,956	1,688	1,700
TOTAL (E)	3,440	2,949	3,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	213	422	422
61616 MMRS Fees	1,403	2,464	2,464
61620 Dept. of Audit Fees	90	150	150
61631 Legal (61630-61636)		3,250	3,250
61650 State Personnel Bd. Fees	18		
61660 Court Cost & Court Reporters	160		
61661 Recording and Notary Fees		112	112
61690 Other Fees & Services	9,770	12,850	13,100
TOTAL (F)	11,654	19,248	19,498
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	462	306	462
61710 Insurance & Fidelity Bonds	86	86	86
61720 Membership Dues	1,625	1,625	1,625
TOTAL (G)	2,173	2,017	2,173
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Prof Fees-Outside Vendor	200	200	200
61905 IS Professional Fees - ITS	1,457		
61915 IS Training/Education-ITS	51		
61917 State Data Center Charges - ITS	4,877	5,040	5,000
61921 Software Acquisition and Installation			1,000
61923 Basic Telephone Monthly - ITS	4,454	4,862	4,900
61925 Long Distance Charges - ITS	136	480	500
61928 Pub Network Acc Chrgs - Outside Vendor	150		
61939 Cellular Usage Time - Outside Vendor	199	240	240
TOTAL (H)	11,524	10,822	11,840

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Ethics Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	79,708	92,302	94,057
FUNDING SUMMARY:			
GENERAL FUNDS	79,708	92,302	94,057
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	79,708	92,302	94,057

**SCHEDULE C
COMMODITIES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	300	300	300
62120 Duplication & Reprod. Supplies	2,401		
62130 Office Supplies & Materials	1,424	800	1,000
62160 Office Equipment	3,170		1,500
Total (B)	7,295	1,100	2,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,988	6,500	7,000
62214 Fuel Card-Prevent. Maintenance	356	422	800
62240 Tires and Tubes - Auto		400	480
Total (C)	6,344	7,322	8,280
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hdwe. Plbg. & Electrical Supp.	9		
62475 Food For Business Meetings	1,633	2,400	2,500
62585 Cameras (under \$250)	146		
62590 Other Supplies & Materials	985	1,000	1,200
62595 Other Equipment (less than \$500)	1,331		
62900 Intergovernmental Commodity Purchase	180		
Total (E)	4,284	3,400	3,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,923	11,822	14,780
FUNDING SUMMARY:			
GENERAL FUNDS	17,923	11,822	14,780
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	17,923	11,822	14,780

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Ethics Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Ethics Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Mid Size Sedan (AU MS)	2	1	4,200				
TOTAL (A)	2	1	4,200				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			4,200				
FUNDING SUMMARY:							
GENERAL FUNDS			4,200				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			4,200				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Ethics Commission

Name of Agency

1. Salaries

The commission's employees are overdue for a pay raise. For most employees, salaries have not been adjusted in several years. The commission's staff are exempted by statute from the provisions of the State Personnel System, and the commission is not subject to the State Personnel Board. The commission's employees are far below the median salary of other state employees in comparable jobs within the State Personnel System. The budget request for FY 2013 contains a requested increase of \$47,190 in the Salaries category to bring the commission's employees in line with the median salaries of comparable positions within the State Personnel System and cover the resulting increase in employer payroll contributions.

2. Travel

The agency is requesting no increase in the Travel category for FY 2013 as compared to FY 2012.

3. Contractual Services

The Contractual Services request for FY 2013 includes a nominal increase over FY 2012.

4. Commodities

The commission is requesting a modest increase in the Commodities category, primarily to cover rising fuel prices.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2011

Mississippi Ethics Commission _____

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Ethics Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		213	422	422	
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>213</u></u>	<u><u>422</u></u>	<u><u>422</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Finance Services(SPARHS)		1,403	2,464	2,464	
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61616 MMRS Fees		<u><u>1,403</u></u>	<u><u>2,464</u></u>	<u><u>2,464</u></u>	
61620 Dept. of Audit Fees					
61620 Dept. of Audit Fees / audit		90	150	150	
<i>Comp. Rate: flat</i>					
TOTAL 61620 Dept. of Audit Fees		<u><u>90</u></u>	<u><u>150</u></u>	<u><u>150</u></u>	
61631 Legal (61630-61636)					
61631 Legal / Legal Services			3,250	3,250	
<i>Comp. Rate: \$1,512.50 semiannually</i>					
TOTAL 61631 Legal (61630-61636)			<u><u>3,250</u></u>	<u><u>3,250</u></u>	
61650 State Personnel Bd. Fees					
61650 State Personnel Bd. Fees / ?		18			
<i>Comp. Rate: ?</i>					
TOTAL 61650 State Personnel Bd. Fees		<u><u>18</u></u>			
61660 Court Cost & Court Reporters					
61660 Court Cost & Court Reporters / filing fee		160			
<i>Comp. Rate: set by statute</i>					
TOTAL 61660 Court Cost & Court Reporters		<u><u>160</u></u>			
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / notary license			112	112	
<i>Comp. Rate: flat</i>					
TOTAL 61661 Recording and Notary Fees			<u><u>112</u></u>	<u><u>112</u></u>	
61690 Other Fees & Services					
61690 Other Fees & Services / accounting		9,770	12,000	12,000	
<i>Comp. Rate: \$50/hour</i>					
61690 Other Fees & Services / hearing officer			800	1,000	
<i>Comp. Rate: \$50/hour</i>					
61690 Other Fees & Services / shredding			50	100	
<i>Comp. Rate: by volume</i>					
TOTAL 61690 Other Fees & Services		<u><u>9,770</u></u>	<u><u>12,850</u></u>	<u><u>13,100</u></u>	
GRAND TOTAL (61600-61699)		<u><u>11,654</u></u>	<u><u>19,248</u></u>	<u><u>19,498</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Ethics Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Ethics Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Oldsmobile	2003	Alero	Pool	investigations and seminars	blind	53,000	12,000		
P	Dodge	2001	Stratus	Pool	investigations	blind	71,000	16,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Ethics Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OVERSIGHT OF PUBLIC OFFICIALS			
FY 2013			
		Salaries	47,190
		Contractual	1,755
		Commodities	2,958
		Total	51,903
		General Funds	51,903

CAPITAL LEASES

Mississippi Ethics Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Ethics Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(6,000)				(6,000)
CONTRACTUAL SERVICES	(7,919)				(7,919)
COMMODITIES	(4,000)				(4,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(17,919)				(17,919)