

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	461,751	551,160	551,160		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,880	3,840	3,840		
Total Salaries, Wages & Fringe Benefits	464,631	555,000	555,000		
2. Travel					
a. Travel & Subsistence (In-State)	8,254	6,500	7,500	1,000	15.38%
b. Travel & Subsistence (Out-of-State)	568				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	8,822	6,500	7,500	1,000	15.38%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,624	670	1,100	430	64.17%
c. Public Information					
d. Rents	55,866	55,292	55,292		
e. Repairs & Service	3,486	3,440	4,000	560	16.27%
f. Fees, Professional & Other Services	12,875	13,236	13,616	380	2.87%
g. Other Contractual Services	2,021	2,103	2,200	97	4.61%
h. Data Processing	11,194	11,570	12,375	805	6.95%
i. Other					
Total Contractual Services	87,066	86,311	88,583	2,272	2.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,621	1,096	1,300	204	18.61%
c. Equipment, Repair Parts, Supplies & Accessories	3,762	4,400	4,900	500	11.36%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,528	2,828	3,550	722	25.53%
Total Commodities	9,911	8,324	9,750	1,426	17.13%
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. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	570,430	656,135	660,833	4,698	0.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	570,430	656,135	660,833	4,698	0.71%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	570,430	656,135	660,833	4,698	0.71%
GENERAL FUND LAPSE	26,868				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	2.38	1.19		(1.19)	
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: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	464,631	100.00%		555,000	100.00%		555,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	464,631		81.45%	555,000		84.58%	555,000		83.98%
1. General State Support Special (Specify)	8,822	100.00%		6,500	100.00%		7,500	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	8,822		1.54%	6,500		0.99%	7,500		1.13%
1. General State Support Special (Specify)	87,066	100.00%		86,311	100.00%		88,583	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	87,066		15.26%	86,311		13.15%	88,583		13.40%
1. General State Support Special (Specify)	9,911	100.00%		8,324	100.00%		9,750	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	9,911		1.73%	8,324		1.26%	9,750		1.47%

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Vehicles									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	570,430	100.00%		656,135	100.00%		660,833	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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
TOTAL	570,430		100.00%	656,135		100.00%	660,833		100.00%

SPECIAL FUNDS DETAIL

Mississippi Ethics Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	464,631				464,631
Travel	8,822				8,822
Contractual Services	87,066				87,066
Commodities	9,911				9,911
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	570,430				570,430
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	555,000				555,000
Travel	6,500				6,500
Contractual Services	86,311				86,311
Commodities	8,324				8,324
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	656,135				656,135
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,000				1,000
Contractual Services	2,272				2,272
Commodities	1,426				1,426
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,698				4,698
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	555,000			555,000
Travel	7,500			7,500
Contractual Services	88,583			88,583
Commodities	9,750			9,750
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	660,833			660,833
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Ethics Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OVERSIGHT OF PUBLIC OFFICIALS	660,833				660,833
SUMMARY OF ALL PROGRAMS	660,833				660,833

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	464,631				464,631
Travel	8,822				8,822
Contractual Services	87,066				87,066
Commodities	9,911				9,911
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	570,430				570,430
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	555,000				555,000
Travel	6,500				6,500
Contractual Services	86,311				86,311
Commodities	8,324				8,324
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	656,135				656,135
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,000				1,000
Contractual Services	2,272				2,272
Commodities	1,426				1,426
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,698				4,698
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Ethics Commission
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS
PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	555,000				555,000
Travel	7,500				7,500
Contractual Services	88,583				88,583
Commodities	9,750				9,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	660,833				660,833
No. of Positions (FTE)	7.00				7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fy 2014	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	555,000					555,000		
GENERAL	555,000					555,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,500			1,000	1,000	7,500		
GENERAL	6,500			1,000	1,000	7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	86,311			2,272	2,272	88,583		
GENERAL	86,311			2,272	2,272	88,583		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,324			1,426	1,426	9,750		
GENERAL	8,324			1,426	1,426	9,750		
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	656,135			4,698	4,698	660,833		

FUNDING:

GENERAL FUNDS	656,135			4,698	4,698	660,833		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	656,135			4,698	4,698	660,833		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00					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 Commission1 - 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) FY 2014:**

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Advisory Opinions Issued	90.00	90.00	90.00
2 Investigations Authorized	28.00	28.00	28.00
3 Disclosures Maintained	5,300.00	5,300.00	5,300.00
4 Informal Assistance Provided	1,500.00	1,500.00	1,500.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Advisory opinions drafted per day	0.63	0.63	0.63
2 Average days to complete investigation	6.00	6.00	6.00
3 Average hours to process a disclosure	3.13	3.13	3.13
4 Informal assistance provided per day	6.25	6.25	6.25

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Increase opinion requests through assistance (by percentage)	5.00	5.00	5.00
2 Reduce backlog of pending investigations (reduction)	10.00	10.00	10.00
3 Reduce disclosure delinquency rate (by percentage)	5.00	5.00	5.00
4 Increase number of training seminars	40.00	40.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Ethics Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OVERSIGHT OF PUBLIC OFFICIALS				
GENERAL	656,135	(19,684)	636,451	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	656,135	(19,684)	636,451	
Narrative Explanation: The above listed cuts may be made in the event of a budget reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	656,135	(19,684)	636,451	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	656,135	(19,684)	636,451	

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 FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Brenda Redfern	Richland	Chief Justice	11/15/11	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	11/15/11	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,543	570	1,000
61190 Transportation of Goods not for Resale	81	100	100
TOTAL (B)	1,624	670	1,100
D. RENTS (61400-61499)			
61470 Capitol Facilities - Rental	55,152	55,152	55,152
61480 Exh. Displays & Conf. Rm. Rentals	574		
61490 Other Rental	140	140	140
TOTAL (D)	55,866	55,292	55,292
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairs to Motor Vehicles	688	776	1,000
61550 Repair/Service Off. Equip/Furn.	2,798	2,664	3,000
TOTAL (E)	3,486	3,440	4,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	351	386	400
61616 MMRS Fees	1,526	1,550	1,600
61620 Dept. of Audit Fees	60	100	100
61624 Accounting Fees - Others	7,462	7,700	8,000
61631 Legal Fees to AG's Office	3,250	3,250	3,250
61661 Recording and Notary Fees	106	106	106
61690 Other Fees & Services	120	144	160
TOTAL (F)	12,875	13,236	13,616
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	411	493	590
61720 Membership Dues	1,610	1,610	1,610
TOTAL (G)	2,021	2,103	2,200
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	1,188	1,000	1,000
61917 State Data Center Charges - ITS	5,073	5,500	6,000
61923 Basic Telephone Monthly - ITS	4,299	4,500	4,750
61925 Long Distance Charges - ITS	272	300	350
61939 Cellular Usage Time - Outside Vendor	267	270	275
61998 Prior Year Expense Contractual	95		
TOTAL (H)	11,194	11,570	12,375
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	87,066	86,311	88,583
FUNDING SUMMARY:			
GENERAL FUNDS	87,066	86,311	88,583
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	87,066	86,311	88,583

**SCHEDULE C
COMMODITIES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	450	450	500
62130 Office Supplies & Materials	372	446	500
62160 Office Equipment	799	200	300
Total (B)	1,621	1,096	1,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,762	4,000	4,500
62240 Tires and Tubes - Auto		400	400
Total (C)	3,762	4,400	4,900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food For Business Meetings	2,074	2,500	2,800
62555 IT Repair Parts for Equipment	1,597	150	200
62590 Other Supplies & Materials	522	178	550
62998 Prior Year Expense Commodities	335		
Total (E)	4,528	2,828	3,550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,911	8,324	9,750
FUNDING SUMMARY:			
GENERAL FUNDS	9,911	8,324	9,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	9,911	8,324	9,750

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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
2014 BUDGET REQUEST

Mississippi Ethics Commission
Name of Agency

For FY 2014 the Mississippi Ethics Commission is requesting only a modest increase to meet expected increases in operating expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tom Hood	Nashville, TN	COGEL Annual Conference	568	GF
Total Out of State Travel Cost			\$568	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		351	386	400	GF
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>351</u></u>	<u><u>386</u></u>	<u><u>400</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Finance Services(SPARHS)		1,526	1,550	1,600	GF
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61616 MMRS Fees		<u><u>1,526</u></u>	<u><u>1,550</u></u>	<u><u>1,600</u></u>	
61620 Dept. of Audit Fees					
61620 Dept. of Audit Fees / audit		60	100	100	GF
<i>Comp. Rate: flat</i>					
TOTAL 61620 Dept. of Audit Fees		<u><u>60</u></u>	<u><u>100</u></u>	<u><u>100</u></u>	
61624 Accounting Fees - Others					
61624 Accounting Fees - Others / accounting		7,462	7,700	8,000	GF
<i>Comp. Rate: \$50/hr.</i>					
TOTAL 61624 Accounting Fees - Others		<u><u>7,462</u></u>	<u><u>7,700</u></u>	<u><u>8,000</u></u>	
61631 Legal Fees to AG's Office					
61631 Legal Fees to AG's Office / Legal Services		3,250	3,250	3,250	GF
<i>Comp. Rate: \$1,512.50 semiannually</i>					
TOTAL 61631 Legal Fees to AG's Office		<u><u>3,250</u></u>	<u><u>3,250</u></u>	<u><u>3,250</u></u>	
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / notary license		106	106	106	
<i>Comp. Rate: flat</i>					
TOTAL 61661 Recording and Notary Fees		<u><u>106</u></u>	<u><u>106</u></u>	<u><u>106</u></u>	
61690 Other Fees & Services					
61690 Other Fees & Services / shredding		120	144	160	
<i>Comp. Rate: by volume</i>					
TOTAL 61690 Other Fees & Services		<u><u>120</u></u>	<u><u>144</u></u>	<u><u>160</u></u>	
GRAND TOTAL (61600-61699)		<u><u>12,875</u></u>	<u><u>13,236</u></u>	<u><u>13,616</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Ethics Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Ethics Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Oldsmobile	2003	Alero	Pool	investigations and seminars	blind	63,000			
P	Dodge	2001	Stratus	Pool	investigations	blind	93,500			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Ethics Commission

 Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OVERSIGHT OF PUBLIC OFFICIALS			
	FY 2014		
		Travel	1,000
		Contractual	2,272
		Commodities	1,426
		Total	4,698
		General Funds	4,698

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Ethics Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(15,000)				(15,000)
COMMODITIES	(4,684)				(4,684)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(19,684)				(19,684)