

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	521,138	511,864	511,864		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,680	3,840	3,840		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>524,818</b>	<b>515,704</b>	<b>515,704</b>		
2. Travel					
a. Travel & Subsistence (In-State)	6,773	6,000	6,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>6,773</b>	<b>6,000</b>	<b>6,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	720				
b. Communications, Transportation & Utilities	668	600	600		
c. Public Information					
d. Rents	59,222	55,489	55,489		
e. Repairs & Service	3,766	3,064	3,400	336	10.96%
f. Fees, Professional & Other Services	25,751	59,776	61,436	1,660	2.77%
g. Other Contractual Services	581	1,465	1,465		
h. Data Processing	10,030	10,239	10,270	31	0.30%
i. Other					
<b>Total Contractual Services</b>	<b>100,738</b>	<b>130,633</b>	<b>132,660</b>	<b>2,027</b>	<b>1.55%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,586	1,064	1,150	86	8.08%
c. Equipment, Repair Parts, Supplies & Accessories	2,153	2,400	2,400		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,052	5,147	3,170	( 1,977)	( 38.41%)
<b>Total Commodities</b>	<b>11,791</b>	<b>8,611</b>	<b>6,720</b>	<b>( 1,891)</b>	<b>( 21.96%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,785				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>1,785</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>645,905</b>	<b>660,948</b>	<b>661,084</b>	<b>136</b>	<b>0.02%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	645,905	660,948	661,084	136	0.02%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>645,905</b>	<b>660,948</b>	<b>661,084</b>	<b>136</b>	<b>0.02%</b>
GENERAL FUND LAPSE	10,230				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	6	( 1)	( 14.28%)
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.14	14.28		( 14.28)	
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 19, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	524,818	100.00%		515,704	100.00%		515,704	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>524,818</b>		<b>81.25%</b>	<b>515,704</b>		<b>78.02%</b>	<b>515,704</b>		<b>78.00%</b>
1. General State Support Special (Specify)	6,773	100.00%		6,000	100.00%		6,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>6,773</b>		<b>1.04%</b>	<b>6,000</b>		<b>0.90%</b>	<b>6,000</b>		<b>0.90%</b>
1. General State Support Special (Specify)	100,738	100.00%		130,633	100.00%		132,660	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>100,738</b>		<b>15.59%</b>	<b>130,633</b>		<b>19.76%</b>	<b>132,660</b>		<b>20.06%</b>
1. General State Support Special (Specify)	11,791	100.00%		8,611	100.00%		6,720	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>11,791</b>		<b>1.82%</b>	<b>8,611</b>		<b>1.30%</b>	<b>6,720</b>		<b>1.01%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	1,785	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>1,785</b>		<b>0.27%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	645,905	100.00%		660,948	100.00%		661,084	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>645,905</b>		<b>100.00%</b>	<b>660,948</b>		<b>100.00%</b>	<b>661,084</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Ethics Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	524,818				524,818
Travel	6,773				6,773
Contractual Services	100,738				100,738
Commodities	11,791				11,791
Other Than Equipment					
Equipment	1,785				1,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>645,905</b>				<b>645,905</b>
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	515,704				515,704
Travel	6,000				6,000
Contractual Services	130,633				130,633
Commodities	8,611				8,611
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>660,948</b>				<b>660,948</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,027				2,027
Commodities	( 1,891)				( 1,891)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136</b>				<b>136</b>
No. of Positions (FTE)	( 1.00)				( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Ethics Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	515,704			515,704
Travel	6,000			6,000
Contractual Services	132,660			132,660
Commodities	6,720			6,720
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>661,084</b>			<b>661,084</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

Mississippi Ethics Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	OVERSIGHT OF PUBLIC OFFICIALS	661,084				661,084
	SUMMARY OF ALL PROGRAMS	661,084				661,084

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission  
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	524,818				524,818
Travel	6,773				6,773
Contractual Services	100,738				100,738
Commodities	11,791				11,791
Other Than Equipment					
Equipment	1,785				1,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>645,905</b>				<b>645,905</b>
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	515,704				515,704
Travel	6,000				6,000
Contractual Services	130,633				130,633
Commodities	8,611				8,611
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>660,948</b>				<b>660,948</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,027				2,027
Commodities	( 1,891)				( 1,891)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136</b>				<b>136</b>
No. of Positions (FTE)	( 1.00)				( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Ethics Commission  
AGENCY

Program No. 1 of 1 Programs

**OVERSIGHT OF PUBLIC OFFICIALS**  
PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	515,704			515,704
Travel	6,000			6,000
Contractual Services	132,660			132,660
Commodities	6,720			6,720
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>661,084</b>			<b>661,084</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fy 2015	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>515,704</b>					<b>515,704</b>		
GENERAL	515,704					515,704		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>130,633</b>			<b>2,027</b>	<b>2,027</b>	<b>132,660</b>		
GENERAL	130,633			2,027	2,027	132,660		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>8,611</b>		( 1,891)		( 1,891)	<b>6,720</b>		
GENERAL	8,611		( 1,891)		( 1,891)	6,720		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>660,948</b>		( 1,891)	<b>2,027</b>	<b>136</b>	<b>661,084</b>		

**FUNDING:**

GENERAL FUNDS	660,948		( 1,891)	2,027	136	661,084		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>660,948</b>		( 1,891)	<b>2,027</b>	<b>136</b>	<b>661,084</b>		

**POSITIONS:**

GENERAL FTE	7.00		( 1.00)		( 1.00)	6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>		( 1.00)		( 1.00)	<b>6.00</b>		

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Reduced use of fuel is expected to result in a reduction in Commodities expenditures in FY 2015. It is also expected that one vacant position will not be filled.

**(D) FY 2015:**

A modest increase is expected in Contractual Services, particularly as workload increases for Professional Fees.

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Advisory Opinions Issued	143.00	150.00	150.00
2 Investigations Authorized	28.00	28.00	28.00
3 Disclosures Maintained	5,500.00	5,300.00	5,500.00
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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) OVERSIGHT OF PUBLIC OFFICIALS</b>				
GENERAL	660,948	( 19,828)	641,120	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>660,948</b>	<b>( 19,828)</b>	<b>641,120</b>	
<b>Narrative Explanation:</b> In the event of a mandatory budget reduction in FY 2014, funds would be reduced in Contractual, Commodities and Travel.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	660,948	( 19,828)	641,120	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>660,948</b>	<b>( 19,828)</b>	<b>641,120</b>	

**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 FY2014

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Brenda Redfern</u>	<u>Richland</u>	<u>Chief Justice</u>	<u>11/15/11</u>	<u>4 years</u>
2.	<u>Ben Stone, Chairman</u>	<u>Gulfport</u>	<u>Lt. Governor</u>	<u>11/15/09</u>	<u>4 years</u>
3.	<u>Paul Breazeale</u>	<u>Jackson</u>	<u>Chief Justice</u>	<u>11/15/12</u>	<u>4 years</u>
4.	<u>William Wheeler</u>	<u>Oxford</u>	<u>Speaker</u>	<u>11/15/09</u>	<u>4 years</u>
5.	<u>Dana S. Stringer</u>	<u>Brandon</u>	<u>Governor</u>	<u>11/15/12</u>	<u>4 years</u>
6.	<u>Walley R. Naylor, Vice Chair</u>	<u>Madison</u>	<u>Governor</u>	<u>11/15/11</u>	<u>4 years</u>
7.	<u>Robert Clark</u>	<u>Pickens</u>	<u>Speaker</u>	<u>11/15/10</u>	<u>4 years</u>
8.	<u>Billy R. Powell, Secretary</u>	<u>Madison</u>	<u>Lt. Governor</u>	<u>11/15/10</u>	<u>4 years</u>

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	720		
<b>TOTAL (A)</b>	<b>720</b>		
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	567	600	600
61190 Transportation of Goods not for Resale	101		
<b>TOTAL (B)</b>	<b>668</b>	<b>600</b>	<b>600</b>
<b>D. RENTS (61400-61499)</b>			
61470 Capitol Facilities - Rental	55,389	55,389	55,389
61480 Exh. Displays & Conf. Rm. Rentals	3,732		
61490 Other Rental	101	100	100
<b>TOTAL (D)</b>	<b>59,222</b>	<b>55,489</b>	<b>55,489</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61540 Repairs to Motor Vehicles	216	400	400
61550 Repair/Service Off. Equip/Furn.	3,550	2,664	3,000
<b>TOTAL (E)</b>	<b>3,766</b>	<b>3,064</b>	<b>3,400</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	292	386	400
61616 MMRS Fees	1,334	1,000	1,000
61620 Dept. of Audit Fees	30	100	100
61624 Accounting Fees - Others	8,704	9,500	10,000
61630 Legal Services	11,981	45,354	46,500
61631 Legal Fees to AG's Office	3,250	3,250	3,250
61661 Recording and Notary Fees		106	106
61690 Other Fees & Services	160	80	80
<b>TOTAL (F)</b>	<b>25,751</b>	<b>59,776</b>	<b>61,436</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	386	400	400
61720 Membership Dues	195	1,065	1,065
<b>TOTAL (G)</b>	<b>581</b>	<b>1,465</b>	<b>1,465</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IT Professional Fees - ITS	142	150	150
61917 State Data Center Charges - ITS	2,856	4,669	4,700
61921 Software Acquisition, Installation and Maintenance	1,634		
61923 Basic Telephone Monthly - ITS	3,961	4,000	4,000
61925 Long Distance Charges - ITS	105	110	110
61927 Private Data Line Monthly Charges - ITS	1,050	1,050	1,050
61939 Cellular Usage Time - Outside Vendor	282	260	260
<b>TOTAL (H)</b>	<b>10,030</b>	<b>10,239</b>	<b>10,270</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi Ethics Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>100,738</b>	<b>130,633</b>	<b>132,660</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	100,738	130,633	132,660
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>100,738</b>	<b>130,633</b>	<b>132,660</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Ethics Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	34	450	450
62130 Office Supplies & Materials	610	446	500
62160 Office Equipment	3,942	168	200
<b>Total (B)</b>	<b>4,586</b>	<b>1,064</b>	<b>1,150</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,560	2,000	2,000
62240 Tires and Tubes - Auto		400	400
62250 Expendable Repair and Replacement Parts - Office Eq	402		
62251 Expendable Repair and Replacement Parts - Vehicle Rep	191		
<b>Total (C)</b>	<b>2,153</b>	<b>2,400</b>	<b>2,400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business Meetings	2,308	4,500	2,500
62555 IT Repair Parts for Equipment	1,727	118	120
62590 Other Supplies & Materials	977	529	550
62998 Prior Year Expense Commodities	40		
<b>Total (E)</b>	<b>5,052</b>	<b>5,147</b>	<b>3,170</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>11,791</b>	<b>8,611</b>	<b>6,720</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	11,791	8,611	6,720
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>11,791</b>	<b>8,611</b>	<b>6,720</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Ethics Commission

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment		1,785					
<b>TOTAL (D)</b>		<b>1,785</b>					
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>1,785</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,785					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>1,785</b>					

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

Mississippi Ethics Commission

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	2						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>2</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Ethics Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
<b>Total (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Ethics Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Ethics Commission  
Name of Agency

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**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Ethics Commission

1. Salaries

The agency is requesting no increase in the Salaries category for FY 2015 as compared to FY 2014.

2. Travel

The agency is requesting no increase in the Travel category for FY 2015 as compared to FY 2014.

3. Contractual Services

A modest increase of 1.55% is expected in Contractual Services, particularly as workload increases for Professional Fees. This minor object of expenditure includes accounting fees associated with routine compliance with state fiscal rules, as well as mandatory implementation of the MAGIC system. It also includes legal fees associated with Open Meetings and Public Records cases.

4. Commodities

Reduced use of fuel is expected to result in a reduction in Commodities expenditures in FY 2015.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		292	386	400	GF
<i>Comp. Rate: Unknown (set by DFA)</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>292</u></u>	<u><u>386</u></u>	<u><u>400</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Finance Services(SPARHS)		1,334	1,000	1,000	GF
<i>Comp. Rate: \$333.61/mo.</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>1,334</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61620 Dept. of Audit Fees					
61620 Dept. of Audit Fees / audit		30	100	100	GF
<i>Comp. Rate: \$30/hr.</i>					
<b>TOTAL 61620 Dept. of Audit Fees</b>		<u><u>30</u></u>	<u><u>100</u></u>	<u><u>100</u></u>	
61624 Accounting Fees - Others					
61624 Accounting Fees - Others / accounting		8,704	9,500	10,000	GF
<i>Comp. Rate: \$55/hr.</i>					
<b>TOTAL 61624 Accounting Fees - Others</b>		<u><u>8,704</u></u>	<u><u>9,500</u></u>	<u><u>10,000</u></u>	
61630 Legal Services					
61630 Legal Services / legal work on Meetings and Records cases		11,981	45,354	46,500	
<i>Comp. Rate: \$135/hr.</i>					
<b>TOTAL 61630 Legal Services</b>		<u><u>11,981</u></u>	<u><u>45,354</u></u>	<u><u>46,500</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>					
<b>TOTAL 61631 Legal Fees to AG's Office</b>		<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	
<i>Comp. Rate: \$101.50/4 yrs.</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>			<u><u>106</u></u>	<u><u>106</u></u>	
61690 Other Fees & Services					
61690 Other Fees & Services / shredding		160	80	80	
<i>Comp. Rate: by volume (\$40 per bin)</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>160</u></u>	<u><u>80</u></u>	<u><u>80</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>25,751</u></u>	<u><u>59,776</u></u>	<u><u>61,436</u></u>	

**VEHICLE PURCHASE DETAILS**

Mississippi Ethics Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi Ethics Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Oldsmobile	2003	Alero	Pool	investigations and seminars	blind	70,000	10,000		
P	Dodge	2001	Stratus	Pool	investigations	blind	97,000	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Ethics Commission \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : OVERSIGHT OF PUBLIC OFFICIALS	FY 2015		
		Contractual	2,027
		<b>Total</b>	<b>2,027</b>
		General Funds	2,027

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Ethics Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 500)				( 500)
<b>CONTRACTUAL SERVICES</b>	( 16,328)				( 16,328)
<b>COMMODITIES</b>	( 3,000)				( 3,000)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 19,828)				( 19,828)