

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	507,174	518,106	518,106		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	480	3,840	3,840		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>507,654</b>	<b>521,946</b>	<b>521,946</b>		
2. Travel					
a. Travel & Subsistence (In-State)	5,805	6,000	6,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>5,805</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	571	600	600		
c. Public Information					
d. Rents	55,262	55,489	55,489		
e. Repairs & Service	4,407	3,400	3,400		
f. Fees, Professional & Other Services	34,083	63,246	63,246		
g. Other Contractual Services	898	1,465	1,465		
h. Data Processing	7,339	10,270	10,270		
i. Other					
<b>Total Contractual Services</b>	<b>103,280</b>	<b>134,470</b>	<b>134,470</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,762	1,150	1,150		
c. Equipment, Repair Parts, Supplies & Accessories	685	2,400	2,400		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,700	3,170	3,170		
<b>Total Commodities</b>	<b>5,147</b>	<b>6,720</b>	<b>6,720</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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</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>621,886</b>	<b>669,136</b>	<b>669,136</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	621,886	669,136	669,136		
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>621,886</b>	<b>669,136</b>	<b>669,136</b>		
GENERAL FUND LAPSE	39,062				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	6	6	6		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	507,654	100.00%		521,946	100.00%		521,946	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>507,654</b>		<b>81.63%</b>	<b>521,946</b>		<b>78.00%</b>	<b>521,946</b>		<b>78.00%</b>
1. General State Support Special (Specify)	5,805	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>5,805</b>		<b>0.93%</b>	<b>6,000</b>		<b>0.89%</b>	<b>6,000</b>		<b>0.89%</b>
1. General State Support Special (Specify)	103,280	100.00%		134,470	100.00%		134,470	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>103,280</b>		<b>16.60%</b>	<b>134,470</b>		<b>20.09%</b>	<b>134,470</b>		<b>20.09%</b>
1. General State Support Special (Specify)	5,147	100.00%		6,720	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>5,147</b>		<b>0.82%</b>	<b>6,720</b>		<b>1.00%</b>	<b>6,720</b>		<b>1.00%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____									
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>									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____	621,886	100.00%		669,136	100.00%		669,136	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>621,886</b>		<b>100.00%</b>	<b>669,136</b>		<b>100.00%</b>	<b>669,136</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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	507,654				507,654
Travel	5,805				5,805
Contractual Services	103,280				103,280
Commodities	5,147				5,147
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>621,886</b>				<b>621,886</b>
No. of Positions (FTE)	6.00				6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	521,946				521,946
Travel	6,000				6,000
Contractual Services	134,470				134,470
Commodities	6,720				6,720
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>669,136</b>				<b>669,136</b>
No. of Positions (FTE)	6.00				6.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Ethics Commission  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	521,946			521,946
Travel	6,000			6,000
Contractual Services	134,470			134,470
Commodities	6,720			6,720
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>669,136</b>			<b>669,136</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

Mississippi Ethics Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	OVERSIGHT OF PUBLIC OFFICIALS	669,136				669,136
	SUMMARY OF ALL PROGRAMS	669,136				669,136

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission

Program No. 1 of 1 Programs

AGENCY

OVERSIGHT OF PUBLIC OFFICIALS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	507,654				507,654
Travel	5,805				5,805
Contractual Services	103,280				103,280
Commodities	5,147				5,147
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>621,886</b>				<b>621,886</b>
No. of Positions (FTE)	6.00				6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	521,946				521,946
Travel	6,000				6,000
Contractual Services	134,470				134,470
Commodities	6,720				6,720
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>669,136</b>				<b>669,136</b>
No. of Positions (FTE)	6.00				6.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Ethics Commission  
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS  
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	521,946				521,946
Travel	6,000				6,000
Contractual Services	134,470				134,470
Commodities	6,720				6,720
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>669,136</b>				<b>669,136</b>
No. of Positions (FTE)	6.00				6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>521,946</b>				<b>521,946</b>			
GENERAL	521,946				521,946			
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>134,470</b>				<b>134,470</b>			
GENERAL	134,470				134,470			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>6,720</b>				<b>6,720</b>			
GENERAL	6,720				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>669,136</b>				<b>669,136</b>			

**FUNDING:**

GENERAL FUNDS	669,136				669,136			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>669,136</b>				<b>669,136</b>			

**POSITIONS:**

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>6.00</b>				<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 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.

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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	5,800.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) OVERSIGHT OF PUBLIC OFFICIALS</b>				
GENERAL	669,136	( 20,075)	649,061	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>669,136</b>	<b>( 20,075)</b>	<b>649,061</b>	
<b>Narrative Explanation:</b> Reduction would be taken from Contractual Services - Legal Services. Backlog in Open Meetings and Public Records cases would result.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	669,136	( 20,075)	649,061	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>669,136</b>	<b>( 20,075)</b>	<b>649,061</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 FY2015

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	11/15/13	4 years
3.	Paul Breazeale	Jackson	Chief Justice	11/15/12	4 years
4.	Sean Milner	Clinton	Speaker	11/15/13	4 years
5.	Dana S. Stringer	Brandon	Governor	11/15/12	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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.	571	600	600
61190 Transportation of Goods not for Resale			
<b>TOTAL (B)</b>	<b>571</b>	<b>600</b>	<b>600</b>
<b>D. RENTS (61400-61499)</b>			
61470 Capitol Facilities - Rental	55,152	55,389	55,389
61480 Exh. Displays & Conf. Rm. Rentals			
61490 Other Rental	110	100	100
<b>TOTAL (D)</b>	<b>55,262</b>	<b>55,489</b>	<b>55,489</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61540 Repairs to Motor Vehicles	567	400	400
61550 Repair/Service Off. Equip/Furn.	3,840	3,000	3,000
<b>TOTAL (E)</b>	<b>4,407</b>	<b>3,400</b>	<b>3,400</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	276	400	400
61616 MMRS Fees	1,440	1,000	1,000
61620 Dept. of Audit Fees	45	100	100
61624 Accounting Fees - Others	7,261	10,310	10,310
61630 Legal Services	20,318	46,000	46,000
61631 Legal Fees to AG's Office	3,250	3,250	3,250
61660 Court Costs and Court Reporters	763		
61661 Recording and Notary Fees		106	106
61690 Other Fees & Services	730	2,080	2,080
<b>TOTAL (F)</b>	<b>34,083</b>	<b>63,246</b>	<b>63,246</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	453	400	400
61720 Membership Dues	445	1,065	1,065
<b>TOTAL (G)</b>	<b>898</b>	<b>1,465</b>	<b>1,465</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IT Professional Fees - ITS		150	150
61917 State Data Center Charges - ITS	1,715	4,700	4,700
61921 Software Acquisition, Installation and Maintenance			
61923 Basic Telephone Monthly - ITS	3,431	4,000	4,000
61925 Long Distance Charges - ITS	304	110	110
61927 Private Data Line Monthly Charges - ITS	1,650	1,050	1,050
61939 Cellular Usage Time - Outside Vendor	239	260	260
<b>TOTAL (H)</b>	<b>7,339</b>	<b>10,270</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>103,280</b>	<b>134,470</b>	<b>134,470</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	103,280	134,470	134,470
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>103,280</b>	<b>134,470</b>	<b>134,470</b>

**SCHEDULE C  
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	1,762	450	450
62130 Office Supplies & Materials		500	500
62160 Office Equipment		200	200
<b>Total (B)</b>	<b>1,762</b>	<b>1,150</b>	<b>1,150</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	685	2,000	2,000
62240 Tires and Tubes - Auto		400	400
62250 Expendable Repair and Replacement Parts - Office Eq			
62251 Expendable Repair and Replacement Parts - Vehicle Rep			
<b>Total (C)</b>	<b>685</b>	<b>2,400</b>	<b>2,400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business Meetings	2,191	2,500	2,500
62555 IT Repair Parts for Equipment		120	120
62590 Other Supplies & Materials	509	550	550
62998 Prior Year Expense Commodities			
<b>Total (E)</b>	<b>2,700</b>	<b>3,170</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>5,147</b>	<b>6,720</b>	<b>6,720</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,147	6,720	6,720
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>5,147</b>	<b>6,720</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
<b>TOTAL (D)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

Mississippi Ethics Commission

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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							
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>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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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  
2016 BUDGET REQUEST**

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

The Ethics Commission is requesting level funding in all categories for FY 2016 as compared to FY 2015.

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2014**

Mississippi Ethics Commission

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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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>				

**FEEES, 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		276	400	400	GF
<i>Comp. Rate: Unknown (set by DFA)</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>276</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Finance Services(SPARHS)		1,440	1,000	1,000	GF
<i>Comp. Rate: \$333.61/mo.</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>1,440</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		45	100	100	GF
<i>Comp. Rate: \$30/hr.</i>					
<b>TOTAL 61620 Dept. of Audit Fees</b>		<u><u>45</u></u>	<u><u>100</u></u>	<u><u>100</u></u>	
61624 Accounting Fees - Others					
61624 Accounting Fees - Others / accounting		7,261	10,310	10,310	GF
<i>Comp. Rate: \$55/hr.</i>					
<b>TOTAL 61624 Accounting Fees - Others</b>		<u><u>7,261</u></u>	<u><u>10,310</u></u>	<u><u>10,310</u></u>	
61630 Legal Services					
61630 Legal Services / legal work on Meetings and Records cases		20,318	46,000	46,000	
<i>Comp. Rate: \$135/hr.</i>					
<b>TOTAL 61630 Legal Services</b>		<u><u>20,318</u></u>	<u><u>46,000</u></u>	<u><u>46,000</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>					
<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>	
61660 Court Costs and Court Reporters					
61660 Court Costs and Court Reporters / court reporter fees		763			
<i>Comp. Rate: variable</i>					
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<u><u>763</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 / hearing officer fees		730	2,080	2,080	GF
<i>Comp. Rate: \$50/hr</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>730</u></u>	<u><u>2,080</u></u>	<u><u>2,080</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>34,083</u></u>	<u><u>63,246</u></u>	<u><u>63,246</u></u>	

**VEHICLE PURCHASE DETAILS**

Mississippi Ethics Commission

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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>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Ethics Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Oldsmobile	2003	Alero	Pool	investigations and seminars	blind				
P	Dodge	2001	Stratus	Pool	investigations	blind				

Vehicle Type = Passenger/Work



**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Ethics Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 20,075)				( 20,075)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 20,075)</b>				<b>( 20,075)</b>