

Mississippi Ethics Commission 146 East Amite Street, Jackson, MS 39201

Tom Hood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	455,299	492,432	592,551		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,160	3,840	3,840		
Total Salaries, Wages & Fringe Benefits	457,459	496,272	596,391	100,119	20.17%
2. Travel					
a. Travel & Subsistence (In-State)	5,125	8,910	10,000	1,090	12.23%
b. Travel & Subsistence (Out-of-State)		1,500	1,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	5,125	10,410	11,500	1,090	10.47%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		450	450		
b. Communications, Transportation & Utilities	1,035	100	100		
c. Public Information					
d. Rents	42,818	56,916	56,916		
e. Repairs & Service	2,517	3,393	3,800	407	11.99%
f. Fees, Professional & Other Services	7,268	7,978	7,978		
g. Other Contractual Services	666	1,080	991	(89)	(8.24%)
h. Data Processing	65,161	18,466	17,216	(1,250)	(6.76%)
i. Other					
Total Contractual Services	119,465	88,383	87,451	(932)	(1.05%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,320	391	1,250	859	219.69%
c. Equipment, Repair Parts, Supplies & Accessories	5,161	5,519	7,400	1,881	34.08%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,678	2,611	2,681	70	2.68%
Total Commodities	8,159	8,521	11,331	2,810	32.97%
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)			10,000	10,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	590,208	603,586	716,673	113,087	18.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	535,688	603,586	716,673	113,087	18.73%
State Support Special Funds	54,520				
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	590,208	603,586	716,673	113,087	18.73%
GENERAL FUND LAPSE	60,724				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	8	8	9	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	37.50			
	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: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	457,459	100.00%		496,272	100.00%		596,391	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	457,459		77.50%	496,272		82.22%	596,391		83.21%
1. General State Support Special (Specify)	5,125	100.00%		10,410	100.00%		11,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	5,125		0.86%	10,410		1.72%	11,500		1.60%
1. General State Support Special (Specify)	64,945	54.36%		88,383	100.00%		87,451	100.00%	
2. Budget Contingency Fund	54,520	45.63%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	119,465		20.24%	88,383		14.64%	87,451		12.20%
1. General State Support Special (Specify)	8,159	100.00%		8,521	100.00%		11,331	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	8,159		1.38%	8,521		1.41%	11,331		1.58%

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____							10,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles							10,000		1.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Ethics Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	535,688	90.76%		603,586	100.00%		716,673	100.00%	
2. Budget Contingency Fund	54,520	9.23%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	590,208		100.00%	603,586		100.00%	716,673		100.00%

SPECIAL FUNDS DETAIL

Mississippi Ethics Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3095)	BCF - Budget Contingency Fund	54,520		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		54,520		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		54,520		
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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

STATE SUPPORT SPECIAL FUNDS

The appropriation to the Ethics Commission for FY 2010 included a one-time expenditure of \$54,520 in Budget Contingency Funds which was paid to the Department of Information Technology Services for implementation of a statutorily mandated system for electronically filing Statements of Economic Interest.

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	457,459				457,459
Travel	5,125				5,125
Contractual Services	64,945	54,520			119,465
Commodities	8,159				8,159
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	535,688	54,520			590,208
No. of Positions (FTE)	8.00				8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	496,272				496,272
Travel	10,410				10,410
Contractual Services	88,383				88,383
Commodities	8,521				8,521
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	603,586				603,586
No. of Positions (FTE)	8.00				8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	100,119				100,119
Travel	1,090				1,090
Contractual Services	(932)				(932)
Commodities	2,810				2,810
Other Than Equipment					
Equipment					
Vehicles	10,000				10,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,087				113,087
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	596,391				596,391
Travel	11,500				11,500
Contractual Services	87,451				87,451
Commodities	11,331				11,331
Other Than Equipment					
Equipment					
Vehicles	10,000				10,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	716,673				716,673
No. of Positions (FTE)	9.00				9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Ethics Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OVERSIGHT OF PUBLIC OFFICIALS	716,673				716,673
SUMMARY OF ALL PROGRAMS	716,673				716,673

CONTINUATION AND EXPANDED REQUEST

Mississippi Ethics Commission

Program No. 1 of 1 Programs

AGENCY

OVERSIGHT OF PUBLIC OFFICIALS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	457,459				457,459
Travel	5,125				5,125
Contractual Services	64,945	54,520			119,465
Commodities	8,159				8,159
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	535,688	54,520			590,208
No. of Positions (FTE)	8.00				8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	496,272				496,272
Travel	10,410				10,410
Contractual Services	88,383				88,383
Commodities	8,521				8,521
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	603,586				603,586
No. of Positions (FTE)	8.00				8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	100,119				100,119
Travel	1,090				1,090
Contractual Services	(932)				(932)
Commodities	2,810				2,810
Other Than Equipment					
Equipment					
Vehicles	10,000				10,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,087				113,087
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Ethics Commission
AGENCY

Program No. 1 of 1 Programs

OVERSIGHT OF PUBLIC OFFICIALS
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	596,391				596,391
Travel	11,500				11,500
Contractual Services	87,451				87,451
Commodities	11,331				11,331
Other Than Equipment					
Equipment					
Vehicles	10,000				10,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	716,673				716,673
No. of Positions (FTE)	9.00				9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fy 2012	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	496,272			100,119	100,119	596,391		
GENERAL	496,272			100,119	100,119	596,391		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,410			1,090	1,090	11,500		
GENERAL	10,410			1,090	1,090	11,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	88,383			(932)	(932)	87,451		
GENERAL	88,383			(932)	(932)	87,451		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,521			2,810	2,810	11,331		
GENERAL	8,521			2,810	2,810	11,331		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				10,000	10,000	10,000		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	603,586			113,087	113,087	716,673		

FUNDING:								
GENERAL FUNDS	603,586			113,087	113,087	716,673		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	603,586			113,087	113,087	716,673		

POSITIONS:								
GENERAL FTE	8.00			1.00	1.00	9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.00			1.00	1.00	9.00		

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

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

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY 2012:

Requested increases are explained in detail in the Narrative Budget Request.

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

Mississippi Ethics Commission

1 - OVERSIGHT OF PUBLIC OFFICIALS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Advisory Opinions Issued	133.00	150.00	160.00
2 Investigations Authorized	27.00	30.00	30.00
3 Disclosures Maintained	5,190.00	5,400.00	5,400.00
4 Informal Assistance Provided	1,428.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Advisory opinions drafted per day	0.50	0.63	0.67
2 Average days to complete investigation	7.50	6.00	6.00
3 Average hours to process a disclosure	3.09	3.13	3.13
4 Informal assistance provided per day	5.63	6.25	6.67

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase opinion requests through assistance (by percentage)	5.00	5.00	5.00
2 Reduce backlog of pending investigations (reduction)	5.00	10.00	10.00
3 Reduce disclosure delinquency rate (by percentage)	5.00	5.00	5.00
4 Increase number of training seminars	36.00	40.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Ethics Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OVERSIGHT OF PUBLIC OFFICIALS				
GENERAL	603,586	(18,108)	585,478	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	603,586	(18,108)	585,478	
Narrative Explanation: Funding for the Ethics Commission is already so limited that the only way to cut 3% from the FY 2011 budget would be to terminate an employee.				
SUMMARY OF ALL PROGRAMS				
GENERAL	603,586	(18,108)	585,478	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	603,586	(18,108)	585,478	

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 FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Michael Cooper	Madison	Chief Justice	11/15/07	4 years
2.	Ben Stone, Chairman	Gulfport	Lt. Governor	11/15/05	4 years
3.	Paul Breazeale	Jackson	Chief Justice	11/15/08	4 years
4.	William Wheeler	Oxford	Speaker	11/15/05	4 years
5.	Sue H. Stedman	Natchez	Governor	11/15/08	4 years
6.	Walley R. Naylor, Vice Chair	Madison	Governor	11/15/03	4 years
7.	Robert Clark	Pickens	Speaker	11/15/06	4 years
8.	Billy R. Powell, Secretary	Madison	Lt. Governor	11/15/06	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training			
61030 Travel Related Registration		450	450
TOTAL (A)		450	450
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,035	100	100
TOTAL (B)	1,035	100	100
D. RENTS (61400-61499)			
61440 Office Equipment	444	444	444
61470 Capitol Facilities - Rental	42,264	56,352	56,352
61490 Other Rental	110	120	120
TOTAL (D)	42,818	56,916	56,916
E. REPAIRS & SERVICES (61500-61599)			
61550 Repair/Service Off. Equip/Furn.	1,773	1,688	1,800
61540 Repairs to Motor Vehicles	744	1,705	2,000
TOTAL (E)	2,517	3,393	3,800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	789	422	422
61616 MMRS Fees	1,364	2,464	2,464
61631 Legal (61630-61636)	3,250	3,250	3,250
61690 Other Fees & Services	1,753	1,580	1,580
61660 Court Cost and Court Reporter		150	150
61661 Recording and Notary Fees	112	112	112
TOTAL (F)	7,268	7,978	7,978
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	306	306	306
61710 Insurance & Fidelity Bonds		86	
61715 Insurance Computer Equipment ITS	35	38	35
61720 Membership Dues	325	650	650
Vehicle Casualty Insurance			
TOTAL (G)	666	1,080	991
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	54,305		
61939 Cellular Usage Time - Outside Vendor	140	140	140
6191X IS Training/Education (61914-61915)	51		50
61917 Service Charges to State Data Center	4,161	11,004	11,004
61921 Software Acquisition and Installation			
61925 Long Distance Charges - ITS	192	480	480
61962 Maintenance/Repair of Communications Systems	11	1,500	200
61923 Basic Telephone Monthly - ITS	4,671	4,862	4,862
61928 Pub Network Acc Chrgs - Outside Vendor	1,630	480	480
TOTAL (H)	65,161	18,466	17,216

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Ethics Commission _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	119,465	88,383	87,451
FUNDING SUMMARY:			
GENERAL FUNDS	64,945	88,383	87,451
STATE SUPPORT SPECIAL FUNDS	54,520		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	119,465	88,383	87,451

**SCHEDULE C
COMMODITIES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	287	250	250
62130 Office Supplies & Materials	967	141	1,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment			
62140 Paper Supplies	66		
Total (B)	1,320	391	1,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 - Fuels - Gasoline	5,062	5,119	7,000
62240 - Tires and Tubes - Auto	99	400	400
62251 - Expendable Repair and Replacement Parts - Vehicle Re			
Total (C)	5,161	5,519	7,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62590 Other Supplies & Materials	393	330	400
62475 Food For Business Meetings	1,081	2,281	2,281
62595 Other Equipment (less than \$500)			
62555 Info. Syst. Equip. Repair Parts	204		
Total (E)	1,678	2,611	2,681
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,159	8,521	11,331
FUNDING SUMMARY:			
GENERAL FUNDS	8,159	8,521	11,331
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	8,159	8,521	11,331

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
63320 Road Machinery							
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, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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					1	10,000
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					1	10,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							10,000
FUNDING SUMMARY:							
GENERAL FUNDS							10,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							10,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Ethics Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1						
Total (A)	1						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	3						
Total (C)	3						
GRAND TOTAL <i>(Enter on Line 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
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
2012 BUDGET REQUEST**

Mississippi Ethics Commission
Name of Agency

1. Salaries

During FY 2009 the Ethics Commission began implementing new roles under the Public Records Act and Open Meetings Act. These added responsibilities have brought an increased work load. The Commission's budget request for FY 2012 contains funding for an additional attorney position.

In FY 2009 the Commission's assistant director resigned and returned to private sector law practice. In order to absorb budget cuts imposed in FY 2009 and FY 2010 without terminating staff, the position of assistant director was left vacant for approximately nine (9) months. The budget request for FY 2012 anticipates all positions will be filled for the entire fiscal year. No salaries have changed since FY 2008.

2. Travel

During FY 2010 some members of the Ethics Commission refused travel reimbursement associated with monthly commission meetings due to budget cuts. The request for FY 2012 includes full funding for commission members' mileage reimbursement as well as approximately twenty (20) overnight in-state trips for investigators and one out-of-state trip to the annual conference of the Council on Governmental Ethics Laws. The Ethics Commission continues to utilize two used sedans, which has dramatically reduced travel costs.

3. Contractual Services

The Contractual Services category for FY 2010 contained a one-time expenditure of \$54,520 paid to the Department of Information Technology Services for implementation of a statutorily mandated system for electronically filing Statements of Economic Interest. The noticeable reduction in this category for FY 2011 and 2012 is due to this non-recurring expenditure.

The increase in Contractual Services from FY 2010 to FY 2011 and 2012 is primarily attributable to increases in rent and network charges resulting from the sale of the Commission's current office. Pursuant to Senate Bill 2887 enacted during the 2008 Regular Session, the Legislature authorized the Department of Finance and Administration to sell the building in which the Commission's office has been located for about 30 years. DFA is moving the commission to 660 North Street. While the new space is smaller than the old one, the rent is increasing due to a long-standing miscalculation in the commission's rentable space. The Department of Information Technology Services will increase charges for access to the state data network by approximately 500% when the commission moves its office. Both the rental and data increases are permanent.

4. Commodities

The Ethics Commission requests a modest increase in the Commodities category to cover rising fuel prices.

5. Vehicles

As discussed above, the purchase of two (2) used sedans has resulted in dramatic savings in the Travel category. However, one of the Commission's vehicles will need replacing badly in FY 2012, according to replacement models recommended by the Department of Finance and Administration, Office of Fleet Management. The vehicles currently in inventory were purchased by DFA - Office of Surplus Property on behalf of the Ethics Commission at an auction of surplus federal government vehicles. We anticipate using the same method to purchase a similar replacement vehicle. Due consideration will be given to purchase price, fuel consumption and maintenance costs, with a goal of providing the greatest utility at the lowest cost to the taxpayer.

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		789	422	422	
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61615 SAAS Fees - DFA		789	422	422	
61616 MMRS Fees					
61616 MMRS Fees / Finance Services(SPARHS)		1,364	2,464	2,464	
<i>Comp. Rate: Usage Rate</i>					
TOTAL 61616 MMRS Fees		1,364	2,464	2,464	
61631 Legal (61630-61636)					
61631 Legal / Legal Services		3,250	3,250	3,250	
<i>Comp. Rate: \$1,512.50 semiannually</i>					
TOTAL 61631 Legal (61630-61636)		3,250	3,250	3,250	
61690 Other Fees & Services					
61690 Other Fees & Services / Shredder Fee		80	80	80	
<i>Comp. Rate: per visit</i>					
61690 Other Fees & Services / Hearing Officer Fee		425	1,500	1,500	
<i>Comp. Rate: \$50 per hour</i>					
61690 Other Fees & Services / Scanning Fee		1,248			
<i>Comp. Rate: \$.08 per page</i>					
TOTAL 61690 Other Fees & Services		1,753	1,580	1,580	
61660 Court Cost and Court Reporter					
61660 Court Cost and Court Reporters / Court Reporter			150	150	
<i>Comp. Rate: Filing Fee and Services</i>					
TOTAL 61660 Court Cost and Court Reporter			150	150	
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Notary		112	112	112	
<i>Comp. Rate: \$112.00 fee per renewal</i>					
TOTAL 61661 Recording and Notary Fees		112	112	112	
GRAND TOTAL (61600-61699)		7,268	7,978	7,978	

VEHICLE PURCHASE DETAILS

Mississippi Ethics Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2008	Chevrolet Malibu	Pool	investigations	10,000
TOTAL PASSENGER VEHICLES				10,000
TOTAL VEHICLE REQUEST				10,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Ethics Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Oldsmobile	2003	Alero	Pool	investigations and seminars	blind	46,117	10,695		
P	Ford	2005	Taurus	Pool	investigations	blind	117,072	36,832		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Ethics Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OVERSIGHT OF PUBLIC OFFICIALS			
FY 2012			
		Salaries	100,119
		Travel	1,090
		Contractual	-932
		Commodities	2,810
		Vehicles	10,000
		Total	113,087
		General Funds	113,087

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Ethics Commission

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(18,108)				(18,108)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(18,108)				(18,108)