

Analysis of Budget Request

Appropriation: 192 - Ethics Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Ethics Commission enforces Arkansas' standards of conduct and disclosure laws concerning candidates for public office, state and local public officials, lobbyists and committees, individuals involved with initiatives, referendums and other matters referred to the voters. The Commission is composed of a five (5) member board and a nine (9) member staff.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Commission's Change Level requests total \$10,682 in FY10 and \$13,482 in FY11 and reflects the following:

Operating Expenses increase of \$2,482 each year for increased mileage reimbursements and conference fees for Board Members.

Conference and Travel Expenses in the amount of \$2,000 each year to educate/train a nine-member staff and for travel expenses associated with continuing the legal education required for the four staff attorneys to maintain their law licenses.

Capital Outlay of \$6,200 in FY10 and \$9,000 in FY11 for the replacement of a main computer server and desktop computers in accordance with the Commission's IT Plan.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 436,481 | 427,322 | 444,784 | 445,211 | 445,211 | 445,211 | 455,979 | 455,979 | 455,979 |
| #Positions | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Extra Help | 5010001 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| #Extra Help | | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 125,497 | 121,385 | 133,435 | 129,359 | 129,359 | 129,359 | 131,374 | 131,374 | 131,374 |
| Operating Expenses | 5020002 | 80,120 | 88,898 | 91,380 | 91,380 | 88,898 | 88,898 | 91,380 | 88,898 | 88,898 |
| Conference & Travel Expenses | 5050009 | 2,347 | 3,000 | 3,000 | 5,000 | 3,000 | 3,000 | 5,000 | 3,000 | 3,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 6,200 | 0 | 0 | 9,000 | 0 | 0 |
| Total | | 644,445 | 642,105 | 674,099 | 678,650 | 667,968 | 667,968 | 694,233 | 680,751 | 680,751 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 644,445 | 642,105 | | 678,650 | 667,968 | 667,968 | 694,233 | 680,751 | 680,751 |
| Total Funding | | 644,445 | 642,105 | | 678,650 | 667,968 | 667,968 | 694,233 | 680,751 | 680,751 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 644,445 | 642,105 | | 678,650 | 667,968 | 667,968 | 694,233 | 680,751 | 680,751 |