

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level includes appropriation and general revenue funding of \$679,404 in each year of the biennium with nine (9) Regular positions and two (2) Extra Help positions as well as supporting operating costs.

The Agency's Change Level request includes appropriation and funding of \$13,169 in Operating Expenses each year to provide for increased costs in various expenditures including network services, binding copying & collating, office rent, conference & seminar fees, board member travel/lodging, office supplies and subscriptions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	493,162	469,237	483,984	475,755	485,173	485,173	475,855	485,273	485,273
#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	146,491	144,950	138,927	148,824	150,891	150,891	148,846	150,913	150,913
Operating Expenses	5020002	74,780	75,729	88,898	88,898	88,898	88,898	88,898	88,898	88,898
Conference & Travel Expenses	5050009	996	3,000	3,000	3,000	3,000	3,000	3,000	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	0	0	0	0	0	0
Total		715,429	694,416	716,309	717,977	729,462	729,462	718,099	729,584	729,584
Funding Sources										
General Revenue	4000010	715,429	694,416		717,977	729,462	729,462	718,099	729,584	729,584
Total Funding		715,429	694,416		717,977	729,462	729,462	718,099	729,584	729,584
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		715,429	694,416		717,977	729,462	729,462	718,099	729,584	729,584

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.