

## **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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Base Level includes appropriation and general revenue funding of \$713,506 in each year of the biennium with nine (9) Regular positions and two (2) Extra Help positions as well as supporting operating costs.

The Change Level Requests submitted are \$216,584 in FY16 and \$213,084 in FY17 and are summarized as follows:

- Three (3) new positions: (1) managing attorney, (1) staff attorney and (1) compliance specialist with Regular Salaries and Personal Services Matching totaling \$190,904 each year.
- Operating Expenses increase of \$25,680 in FY16 and \$22,180 in FY17 to support the overhead associated with the three (3) positions totaling \$2,500 each year; \$3,500 in FY16 to support a move to a larger facility; rent increase of \$19,680 both years of the biennium, and a reallocation of cost elements based on audit recommendation.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 192 - Ethics Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	451,111	464,383	485,273	612,585	612,585	612,585	613,185	613,185	613,185
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Extra Help	5010001	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	146,221	148,743	150,913	198,427	198,427	198,427	198,563	198,563	198,563
Operating Expenses	5020002	88,840	88,898	88,898	114,578	114,578	114,578	111,078	111,078	111,078
Conference & Travel Expenses	5050009	2,175	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
<b>Total</b>		<b>688,347</b>	<b>706,524</b>	<b>729,584</b>	<b>930,090</b>	<b>930,090</b>	<b>930,090</b>	<b>927,326</b>	<b>927,326</b>	<b>927,326</b>
<b>Funding Sources</b>										
General Revenue	4000010	688,347	706,524		930,090	930,090	930,090	927,326	927,326	927,326
<b>Total Funding</b>		<b>688,347</b>	<b>706,524</b>		<b>930,090</b>	<b>930,090</b>	<b>930,090</b>	<b>927,326</b>	<b>927,326</b>	<b>927,326</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>688,347</b>	<b>706,524</b>		<b>930,090</b>	<b>930,090</b>	<b>930,090</b>	<b>927,326</b>	<b>927,326</b>	<b>927,326</b>