

**Commission on Ethics  
Fact Sheet**

	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
<b>Kerrie Stillman, Executive Director</b> <b>Caroline Klancke, Deputy Executive Director</b>	Actual			Actual			Actual			Proposed		
FTE		24.00			24.00			23.00			21.00	
Vacant		2.25			2.25			1.00			1.00	
	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
	FY 2018-2019	2018-2019	Actual	FY 2019-2020	2019-2020	Actual	FY 2020-2021	2020-2021	Actual	FY 2021-	2021-2022	Proposed
	Funds Available	Actual Expenditures	Unspent Balance	Funds Available	Actual Expenditures	Unspent Balance	Funds Available	Actual Expenditures	Unspent Balance	2022 Funds Available	Proposed Expenditures	Unspent Balance
<b>Carry Forward</b>	<b>1,651,001</b>	<b>-</b>	<b>1,651,001</b>	<b>1,795,517</b>	<b>18,020</b>	<b>1,777,497</b>	<b>2,152,830</b>	<b>16,123</b>	<b>2,136,707</b>	<b>2,616,065</b>	<b>23,458</b>	<b>2,592,607</b>
<b>Appropriation Categories:</b>												
Salaries	1,902,652	1,841,084	61,568	1,902,552	1,658,897	243,655	1,864,370	1,647,673	216,697	1,869,110	1,869,110	0
OPS	391,730	356,975	34,755	447,630	376,852	70,778	444,090	364,104	79,986	470,480	470,480	0
Expense	258,325	217,540	40,785	260,114	202,529	57,585	254,851	195,436	59,415	262,140	262,140	0
OCO	-	-	-	0	0	0	0	0	0	0	0	0
Unspent Budget	7,408	-	7,408	3,315	0	3,315	123,261	0	123,261	0	0	0
Risk Management	3,323	3,323	-	3,082	3,082	0	3,424	3,424	0	3,424	3,424	0
Administrative Hearings	79,020	79,020	-	16,029	16,029	0	28,899	28,899	0	59,834	59,834	0
<b>Subtotal Appropriation</b>	<b>2,642,458</b>	<b>2,497,942</b>	<b>144,516</b>	<b>2,632,722</b>	<b>2,257,389</b>	<b>375,333</b>	<b>2,718,895</b>	<b>2,239,536</b>	<b>479,359</b>	<b>2,664,988</b>	<b>2,664,988</b>	<b>0</b>
<b>Add back Non-Recurring Budget Cuts</b>												
% Change from prior year	3.30%	5.77%		-0.37%	-9.63%		3.27%	-0.79%		-1.98%	19.00%	
<b>Total Funds (Appropriation plus Carry Forward)</b>	<b>4,293,459</b>	<b>2,497,942</b>	<b>1,795,517</b>	<b>4,428,239</b>	<b>2,275,409</b>	<b>2,152,830</b>	<b>4,871,725</b>	<b>2,255,659</b>	<b>2,616,065</b>	<b>5,281,053</b>	<b>2,688,446</b>	<b>2,592,607</b>
% Change from prior year	6.54%	4.85%		3.14%	-8.91%		10.01%	-0.87%		8.40%	19.19%	
<b>Carry Forward Plan of Expenditures for Approval:</b>	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
Construction** (office for additional investigator or attorney)												
Legal Advertising												
Contractual Services- FDMS												
Postage/Mail												
Printing												
Equipment Maintenance Contract												
Software												
DP Equipment					18,020							
Leave Payouts (staff into & out of DROP)							46,456	16,123	30,333	23,452	23,458	
<b>Total Carry Forward Planned Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,020</b>	<b>-</b>	<b>46,456</b>	<b>16,123</b>	<b>30,333</b>	<b>23,452</b>	<b>23,458</b>	<b>0</b>

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Operating Budget FY 2021-2022

Object Code	Description	Amount					Total FY 2021-2022
	Exec salaries	\$313,648					
	Legal	\$319,044					
	Disclosure	\$214,084					
	Investigations	\$724,908					
	Administration	\$249,683					
	Ex. Branch Reimbursement	(\$55,000)					
	Personnel Plan	\$102,743					
	<b>Total Salaries &amp; Related Benefits-Staff</b>						<b>\$1,869,110</b>
	<i><b>Other Personal Services-Contractual:</b></i>						
121000	OPS Gen OPS clerk part time for 2-3 wks; OPS full time for 4 wks @\$15/hr	5,000					
131400	Court Reporting/Transcription General	950					
131600	Legal Services-General	400,000					
131654	Legal Services - Attorneys	47,500					
132200	Temporary Employment Services	475					
132500	Investigative Services-General	475					
133100	Legal Advertisement	4,750					
134100	Legal/Official Advertiesments	1,425					
134108	Security Services-Alarms/Monitoring	380					
134216	Records Mgmnt/Dispositions Svcs	3,800					
134505	BFS-CC	500					
242072	Repairs/Maintenance - Contract - Equipment	4,750					
261000	Travel-In state-General	475					
	<i><b>Total Other Personal Services-Contractual</b></i>						<b>470,480</b>
	<b>TOTAL PERSONNEL SERVICES</b>						<b>2,339,590</b>
	<b>EXPENSES</b>						
210000	Postage	20,200					
210001	Freight	3,600					
221018	Communications - Telephone - Long Distance	700					

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Operating Budget FY 2021-2022**

221100	Communications - Telephone - Cellular		225				
223012	Communications - Suncom Data Circuits		11,300				
230000	Printing General		9,000				
230000	Printing/Reproduction - General		(460)				
241000	Repairs/Maintenance - Commodities - General		830				
241037	Repairs/Maintenance - Commodities - Buildings		460				
241038	Repairs/Maintenance - Commodities - Vehicles		1,380				
241051	Repairs/Maintenance - Commodities - Parts/Fittings		460				
243023	Repairs/Maintenance - No Contract - Equipment		1,500				
261000	Travel - In State - General		49,250				
262514	Travel - Out of State - Car Rental/Fuel-Elect Official		7,500				
341000	Supplies - General		920				
341018	Supplies - Office - Consumable		5,000				
341022	Supplies - Furniture/Equipment		3,200				
341023	Supplies - Information Tech		4,050				
341024	Supplies - Information Technology - Software Licenses		6,500				
364104	Fuel - Vehicle/Equipment - Gasoline		2,760				
414000	Insurance - Property		920				
419000	Insurance - Other		95				
434000	Property Rental - Nongovernmental Entities		95,035				
442000	Equipment Rental - Printer		5,705				
443000	Equipment Rent-Postage		2,125				
461004	Notary		370				
461006	Fees-Notary Public		230				
461011	Fees - Legal - Clerk/Filing/subpoenas		2,980				
461200	Fees-Jury & Witness Fees		230				
492000	Subscriptions-General		2,980				
492100	Subscriptions-On-Line/Electronic		21,170				
493000	Dues-General		1,925				
	<b>TOTAL EXPENSES</b>						<b>262,140</b>
	<b>SPECIAL CATEGORY</b>						
131600	Legal Services- Administrative Hearings (Categ. 100565)		59,834				
412000	INSURANCE - General Liability		3,424				<b>63,258</b>
	<b>TOTAL FY 2021-2022 Requested Appropriation</b>						<b>2,664,988</b>

FLORIDA COMMISSION ON ETHICS CONTRACT LIST FY 2022-2023 (draft)

Company Name	Effective Date	Expiration Date	Description	Contract Amt. 2022-2023	Total Multi-Year Contract Amt.
Sanjit2020, LLC (office space lease)	7/1/2020	6/30/2023	Lease of office space	\$ 97,785.00	\$ 377,367.00
Office of the Attorney General	7/1/2021	6/30/2022	Contract for Commission Advocates	\$ 400,000.00	\$ -
West Publishing	7/1/2022	6/30/2025	Legal Research	\$ 19,141.04	\$ 60,342.13
West Publishing (CLEAR)	7/1/2022	6/30/2025	Investigative research	\$ 2,456.50	\$ 7,744.11
West Library (books)	7/1/2022	6/30/2025	Law Books	\$ 2,446.68	\$ 7,713.15
RJ Young	5/20/2019	4/1/2023	Color printer lease	\$ 425.64	\$ 3,252.00
CopyFax2000/ KonicaMinolta	TBD in 2021	TBD 2025	Scanner/printer/copier to replace our main machine for office scanning of all records except financial disclosure due to age/maintenance (Lease)	\$ 997.20	\$ 3,988.80
				(plus maintenance @ \$0.0055/copy)	

**Executive Lobbyist Trust Fund  
Fact Sheet**

	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
Carrie Stillman, Executive Director Caroline Klancke, Deputy Executive Director	Actual			Actual			Actual			Estimated		
FTE	1.00			1.50			1.50			1.00		
Vacant	0.50			0.50			0.00			0.00		
	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
	FY 2018- 2019 Funds	2018-2019 Actual Expenditures	Actual Unspent Balance	FY 2019- 2020 Funds	2019-2020 Actual Expenditures	Actual Unspent Balance	FY 2020- 2021 Funds	2020-2021 Actual Expenditures	Actual Unspent Balance	FY 2021- 2022 Funds	2021-2022 Estimated Expenditures	Proposed Unspent Balance
Carry Forward	636,829	65,280	571,549	622,489	5,734	616,755	669,783	21,467	648,316	716,985	-	716,985
<b>Appropriation Categories:</b>												
Salaries	166,537	145,262	21,275	148,663	120,291	28,372	122,994	122,964	30	125,991	125,991	-
OPS	44,084	21,802	22,282	46,700	46,700	0	34,898	34,654	244	48,716	48,716	-
Expense	13,161	7,303	5,858	14,050	7,722	6,328	8,924	5,645	3,279	8,640	8,640	-
OCO	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management	273	273	-	138	138	-	282	282	-	277	277	-
Unspent Budget	1,525	-	1,525	18,328	-	18,328	65,116	-	65,116	-	-	-
<b>Subtotal Appropriation</b>	225,580	174,640	50,940	227,879	174,851	53,028	232,214	163,545	68,669	183,624	183,624	-
% Change from prior year	0.90%	-9.20%		1.02%	0.12%		1.90%	0.12%		-20.92%	-6.47%	
<b>Total Funds (Appropriation plus Carry Forward)</b>	862,409	239,920	622,489	850,368	180,585	669,783	901,997	185,012	716,985	900,609	183,624	716,985
% Change from prior year	-1.30%	2.20%		-1.40%	-24.73%		6.07%	2.45%		-0.15%	-0.75%	
<b>Carry Forward Plan of Expenditures for Approval:</b>	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022		
Rent								1,797				
Leave Payouts												
On-Line Registration Project												
Auditing Compensation Reports												
Fee reimbursements		(37,840)										
Accounting Services BFS/CC		103,120			5,734			19,670				
<b>Total Carry Forward Planned Expenditures</b>		65,280			5,734			21,467				

Object Code	Position	Job Class Title	Name of Employee	F.T.E.	Annual Salary	Annual Benefits	Total Salary and Benefits 2021-2022
	<b>Salaries &amp; Related Benefits-Staff:</b>						
	<b>Salaries:</b>						
		Salaries & Benefits					70,296
110042		Salary for support from the Commission on Ethics					55,000
	<b>Total Salaries &amp; Related Benefits-Staff</b>						
							125,296
	<b>Other Personal Services-Staff-Contractual</b>						
131100	Accounting/Auditing Services		40,000				
134216	Records Mgmt/Dispositions Svcs		187				
134505	Banking/Financial SVCS-Credit Card/E-Commerce		7,448				
242072	Repairs/Maintenance - Contract - Equipment		1,081				48,716
	<b>Total Other Personal Services-Staff-Contractual</b>						
	<b>Total Personnel Services</b>						
							174,012
	<b>Expenses:</b>						
210000	Postage		356				
210001	Freight		39				
221017	Communications - Telephone - Local		349				
230000	Printing/Reproduction - General		407				
241018	Repairs/Maintenance - Commodities - Equip/Tools		39				
341018	Office Supplies		500				
341018	Supplies - Office - Consumable		271				
341023	Supplies - Information Tech		233				
414000	Insurance - Property		19				
431000	Property Rental - DMS		6,233				
461004	Fees- Notary Public		194				8,640
	<b>Total Expenses</b>						
	<b>Special Category:</b>						
412000	INSURANCE - General Liability (Cat 103241)						282
	<b>TOTAL FY 2021-2022 Requested Appropriation</b>						
							182,934
	<b>Non-Operating Budget - Refunds 220020</b>						
							1,125
	<b>Cash Balance at 7/1/20</b>						
							1,278,733
	<b>Estimated Revenues for FY 20/21</b>						
							297,000
	<b>Estimated Expenses FY 20/21</b>						
							(164,093)
	<b>Estimated Cash Available for FY 21/22</b>						
							1,411,640