

**Executive Lobbyist Trust Fund  
Fact Sheet**

	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
<b>Kerrie Stillman, Executive Director</b>	Actual			Estimated			Proposed		
<b>FTE</b>	1.00			1.00			1.00		
<b>Vacant</b>	0.50			0.00			0.00		
	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
	FY 2023-2024 Funds Available	2023-2024 Actual Expenditures	Actual Unspent Balance	FY 2024-2025 Funds Available	2024-2025 Estimated Expenditures	Estimated Unspent Balance	FY 2025-2026 Funds Available	2025-2026 Proposed Expenditures	Proposed Unspent Balance
<b>Carry Forward</b>	<b>645,737</b>	<b>37,135</b>	<b>608,602</b>	<b>655,067</b>	<b>133,157</b>	<b>521,910</b>	<b>525,157</b>	<b>0</b>	<b>525,157</b>
<b>Appropriation Categories:</b>									
Salaries	133,457	133,450	7	105,252	105,252	0	107,486	107,486	0
OPS	47,291	4,292	42,999	77,744	7,056	0	83,768	83,768	0
Expense	8,919	5,460	3,459	8,373	5,126	3,247	8,291	8,291	0
OCO	0	0	0	0	0	0	0	0	0
Risk Management	159	159	0	160	160	0	160	160	0
Unspent Budget	0	0	0	0	0	0	0	0	0
<b>Subtotal Appropriation</b>	<b>189,826</b>	<b>143,362</b>	<b>46,464</b>	<b>191,529</b>	<b>117,594</b>	<b>3,247</b>	<b>199,705</b>	<b>199,705</b>	<b>0</b>
% Change from prior year	1.58%	1.94%		0.90%	-17.97%		4.27%	-17.97%	
<b>Total Funds (Appropriation plus Carry Forward)</b>	<b>835,563</b>	<b>180,496</b>	<b>655,067</b>	<b>846,596</b>	<b>250,751</b>	<b>525,157</b>	<b>724,862</b>	<b>199,705</b>	<b>525,157</b>
% Change from prior year	-0.75%	36.63%		1.32%	38.92%		-14.38%	-20.36%	
<b>Carry Forward Plan of Expenditures for Approval:</b>	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
Leave Payouts									
On-Line Registration Project									
Auditing Compensation Reports									
BFS-CC		8,479			133,014				
Accounting Services		28,656			143				
<b>Total Carry Forward Planned Expenditures</b>	<b>0</b>	<b>37,135</b>	<b>0</b>	<b>0</b>	<b>133,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Object Code	Description						Total 2025-2026
	<b>Salaries &amp; Benefits-Staff: Does not include vacancies, vacancies are listed on Personnel plan</b>						
	<b>Salaries and Related Benefits:</b>						
	Salaries & Benefits	82,486					82,486
110042	Salary for support from the Commission on Ethics	25,000					
	<b>Total Salaries &amp; Related Benefits-Staff</b>						\$ 107,486
	<b>Other Personal Services-Contractual:</b>						
131100	Accounting/Auditing Services	75,000					
134216	Records Mgmt/Dispositions Svcs	187					
134505	Banking/Financial SVCS-Credit Card/E-Commerce	7,500					
242072	Repairs/Maintenance - Contract - Equipment	1,081					
	<b>Total Other Personal Services-Staff-Contractual</b>						\$ 83,768
	<b>Expenses:</b>						
210000	Postage	75					
210001	Freight	25					
221017	Communications - Telephone - Local	125					
230000	Printing/Reproduction - General	100					
241018	Repairs/Maintenance - Commodities - Equip/Tools	25					
341018	Supplies - Office - Consumable	200					
341023	Supplies - Information Tech	150					
414000	Insurance - Property	19					
431000	Property Rental - DMS	7,460					
461004	Fees- Notary Public	112					
	<b>Total Expenses</b>						\$ 8,291
	<b>Special Category:</b>						
	<b>Risk Management:</b>						
412000	INSURANCE - General Liability	160					
	<b>Total Special Category</b>						\$ 160
	<b>TOTAL FY 2025-2026 Requested Appropriation</b>						\$ 199,705

Object Code	Description							Total 2025-2026		
	<b>Non-Operating Budget - Refunds 220020</b>							\$ 375		
	Cash Balance at 7/1/24							\$ 904,187		
	Estimated Revenues for FY 24/25							\$ 371,500		
	Estimated Expenses FY 24/25							\$ (117,594)		
	Estimated Cash Available for FY 25/26							\$ 1,158,093		

**Commission on Ethics  
Fact Sheet**

Kerrie Stillman, Executive Director	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
	Actual			Estimated			Proposed		
FTE		24.00			23.00			23.00	
Vacant		2.25			1.00			0.00	
	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
	FY 2023-2024 Funds Available	2023-2024 Actual Expenditures	Actual Unspent Balance	FY 2024-2025 Funds Available	2024-2025 Estimated Expenditures	Actual Unspent Balance	FY 2025-2026 Funds Available	2025-2026 Proposed Expenditures	Proposed Unspent Balance
<b>Carry Forward</b>	<b>3,307,479</b>	<b>450,512</b>	<b>2,856,967</b>	<b>3,155,759</b>	<b>473,600</b>	<b>2,682,159</b>	<b>3,001,986</b>	<b>0</b>	<b>3,001,986</b>
<b>Appropriation Categories:</b>									
Salaries	2,095,368	1,965,140	130,228	2,158,800	2,012,674	146,126	2,263,696	2,263,696	-
OPS	575,546	470,739	104,807	549,220	449,207	100,013	743,669	743,669	-
Expense	277,723	213,967	63,756	285,747	220,149	65,598	294,417	294,417	-
OCO	-	-	-	-	-	-	0	-	-
Unspent Budget	-	-	-	8,089	-	8,089	-	-	-
Risk Management	3,726	3,726	-	43,799	43,799	-	43,799	43,799	-
Administrative Hearings	166,487	166,487	-	42,116	42,116	-	24,807	24,807	-
<b>Subtotal Appropriation</b>	<b>3,118,850</b>	<b>2,820,058</b>	<b>298,792</b>	<b>3,087,771</b>	<b>2,767,945</b>	<b>319,826</b>	<b>3,370,388</b>	<b>3,370,388</b>	<b>-</b>
% Change from prior year	6.92%	13.95%		-1.00%	-1.85%		9.15%	21.77%	
<b>Total Funds (Appropriation plus Carry Forward)</b>	<b>6,426,329</b>	<b>3,270,570</b>	<b>3,155,759</b>	<b>6,243,530</b>	<b>3,241,545</b>	<b>3,001,986</b>	<b>6,372,374</b>	<b>3,370,388</b>	<b>3,001,986</b>
% Change from prior year	10.65%	20.39%		-2.84%	-0.89%		2.06%	3.97%	
<b>Carry Forward Plan of Expenditures for Approval:</b>	Fiscal Year 2023-2024			Fiscal Year 2024-2025			Fiscal Year 2025-2026		
Construction** (office for additional investigator or attorney)									
Legal - Gen		164,200							
Contractual Services- FDMS	260,200.00	260,200		473,600	473,600		400,000	400,000	
Postage/Mail**									
Printing									
Equipment Maintenance Contract									
Vehicle	30,000.00	26,112.00							
DP Equipment									
Leave Payouts (staff into & out of DROP) V001202									
<b>Total Carry Forward Planned Expenditures</b>		<b>450,512</b>		<b>473,600</b>	<b>473,600</b>				

Object Code	Description	Amount	Total 2025-2026
<b>Salaries &amp; Benefits-Staff: Does not include vacancies, vacancies are listed on Personnel plan</b>			
<b>Salaries:</b>			
	Directors	395,004	
	Disclosure	261,435	
	Attorneys	332,845	
	Administration	360,262	
	Investigators	789,951	
110042	Salary for support from Ex Branch	(25,000)	
110000	Personnel Plan(Salary & Benefits)	149,199	
<b>Total Salaries &amp; Related Benefits-Staff</b>			<b>\$ 2,263,696</b>
<b>Other Personal Services-Contractual:</b>			
121000	OPS legal intern part time 9 weeks @\$15/hr	4,167	
131400	Court Reporting/Transcription General	950	
131600	Legal Services-General	670,152	
131654	Legal Services - Attorneys	50,000	
132200	Temporary Employment Services	475	
132500	Investigative Services-General	475	
132800	Training	4,000	
133100	Legal Advertisement	4,750	
134100	Legal/Official Advertisements	1,425	
134108	Security Services-Alarms/Monitoring	500	
134216	Records Mgmnt/Disposition Svcs	3,800	
134505	BFS-CC	2,500	
261000	Travel-In state-General	475	
<b>Total Other Personal Services-Contractual</b>			<b>\$ 743,669</b>
<b>Expenses:</b>			
210000	Postage	29,000	
210001	Freight	4,500	
221017	Communications - Telephone - Local	300	
221018	Communications - Telephone - Long Distance	700	
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	400	
241051	Repairs/Maintenance - Commodities - Parts/Fittings	460	
243023	Repairs/Maintenance - No Contract - Equipment	1,500	
261000	Travel - In State - General	52,000	

Object Code	Description	Amount	Total 2025-2026
262000	Travel - Out of State - General	7,000	
341000	Supplies - General	920	
341018	Supplies - Office - Consumable	5,000	
341022	Supplies - Furniture/Equipment	5,000	
341023	Supplies - Information Tech	4,050	
341024	Supplies - Information Technology - Software Licenses	13,000	
364104	Fuel - Vehicle/Equipment - Gasoline	2,760	
414000	Insurance - Property	920	
419000	Insurance - Other	95	
434000	Property Rental - Nongovernmental Entities	101,917	
442000	Equipment Rental - Printer	1,875	
443000	Equipment Rent-Postage	2,500	
461004	Notary	370	
461006	Fees-Notary Public	345	
461011	Fees - Legal - Clerk/Filing/subpoenas	2,980	
461009	Registration/License/Permit - General	1,800	
461200	Fees-Jury & Witness Fees	230	
492000	Subscriptions-General	2,940	
492100	Sunscriptions-On-Line/Electronic	28,500	
493000	Dues-General	2,000	
	<b>Total Expenses</b>		<b>\$ 294,417</b>
	<b>SPECIAL CATEGORY</b>		
	<b>Risk Management:</b>		
412000	INSURANCE - General Liability	43,799	
	<b>Legal Services:</b>		
131600	Legal Services- Administrative Hearings (Categ. 100565)	24,807	
	<b>Total Special Category</b>		<b>\$ 68,606</b>
	<b>Total FY 2025-2026 Requested Appropriation</b>		<b>\$ 3,370,388</b>

## FLORIDA COMMISSION ON ETHICS CONTRACT LIST FY 2025-2026

Vendor Name	Effective Date	Expiration Date	Description	Contract Amt. 2025-2026	Total Multi-Year Contract Amt.
Sanjit2020, LLC (office space lease)	7/1/2022	6/30/2029	Lease of office space	\$ 101,916.50	\$ 617,008.00
Office of the Attorney General***	7/1/2024	6/30/2025	Contract for Commission Advocates	\$ 670,152.00	
West Publishing - 5-year contract*	7/1/2022	6/30/2025	Legal Research (TBD - estimated)	\$ 15,192.00	\$ 47,894.00
West Publishing (CLEAR) **	7/1/2025	6/30/2026	Investigative research (TBD - estimated)	\$ 2,958.00	
West Library (books) 5-year contract*	7/1/2022	6/30/2025	Law Books (TBD - estimated)	\$ 2,636.00	\$ 11,431.00
RJ Young	7/7/2023	6/6/2025	Color printer lease (est-based on usage) will seek extension or new lease	\$ 1,500.00	\$ 3,000.00
Quadient	7/21/2024	7/20/2029	Postage machine lease	\$ 1,988.52	\$ 9,942.60
TBD - Alchemy Replacement (end of life)			Replacement of our electronic document system - see CF justification	est \$112,688	
Doubletree Hotel Tallahassee	1/1/2024	12/31/2024	Hotel rooms for Commissioners for mtgs in Tallahassee	\$139/night per room	
Call Center TBD	5/1/2025	8/15/2025	RFP for Call Center - TBD	TBD	

\*Current contract expires 2025 - These are estimated costs for a 5-year contract with a 4% escalation

\*\*Current contract expires 2025 - This is a one year cost estimation based on a 5% increase from the current year.

\*\*\*The amount on this chart includes funds for additional requested positions by OAG, as well as possible salary increase amounts. See Addendum to Operating Budget for details.