

**Executive Lobbyist Trust Fund
Fact Sheet**

	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
Kerrie Stillman, Executive Director	Actual			Estimated			Proposed		
FTE	1.00			1.00			1.00		
Vacant	0.50			0.00			0.00		
	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
	FY 2022-2023 Funds Available	2022-2023 Actual Expenditures	Actual Unspent Balance	FY 2023-2024 Funds Available	2023-2024 Estimated Expenditures	Estimated Unspent Balance	FY 2024-2025 Funds Available	2024-2025 Proposed Expenditures	Proposed Unspent Balance
Carry Forward	707,287	62,995	644,292	645,737	0	645,737	646,737	0	646,737
Appropriation Categories:									
Salaries	129,024	128,638	386	133,457	133,550	(93)	103,551	103,551	0
OPS	48,716	48,716	0	47,291	47,291	0	78,768	78,768	0
Expense	8,645	7,586	1,059	8,919	7,826	1,093	8,650	8,650	0
OCO	0	0	0	0	0	0	0	0	0
Risk Management	139	139	0	159	159	0	159	159	0
Unspent Budget	0	0	0	0	0	0	0	0	0
Subtotal Appropriation	186,524	185,079	1,445	189,826	188,826	1,000	191,128	191,128	0
% Change from prior year	1.58%	1.94%		1.77%	2.02%		0.69%	2.02%	
Total Funds (Appropriation plus Carry Forward)	893,811	248,074	645,737	835,563	188,826	646,737	837,865	191,128	646,737
% Change from prior year	-0.75%	36.63%		-6.52%	-23.88%		0.28%	1.22%	
Carry Forward Plan of Expenditures for Approval:	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
Leave Payouts									
On-Line Registration Project									
Auditing Compensation Reports									
BFS-CC		11,356							
Accounting Services		51,639		0			50,000		
Total Carry Forward Planned Expenditures	0	62,995	0	0	0	0	50,000	0	0

Object Code	Position	Job Class Title	Name of Employee	F.T.E.	Annual Salary	Annual Benefits	Total Salary and Benefits 2024-2025
Salaries & Related Benefits-Staff:							
110042		Salaries & Benefits					78,551
110042		Salary for support from the Commission on Ethics					25,000
Total Salaries & Related Benefits-Staff							103,551
Other Personal Services-Staff-Contractual							
131100	Accounting/Auditing Services			70,000			
134216	Records Mgmt/Dispositions Svcs			187			
134505	Banking/Financial SVCS-Credit Card/E-Commerce			7,500			
242072	Repairs/Maintenance - Contract - Equipment			1,081			
Total Other Personal Services-Staff-Contractual							78,768
Total Personnel Services							182,319
Expenses:							
210000	Postage			100			
210001	Freight			25			
221017	Communications - Telephone - Local			150			
230000	Printing/Reproduction - General			150			
241018	Repairs/Maintenance - Commodities - Equip/Tools			25			
341018	Supplies - Office - Consumable			375			
341022	Supplies - Furniture and Equipment			300			
341023	Supplies - Information Tech			150			
414000	Insurance - Property			19			
431000	Property Rental - DMS			7,191			
461004	Fees- Notary Public			165			
Total Expenses							8,650
Special Category:							
412000	INSURANCE - General Liability (Cat 103241)						159
TOTAL FY 2024-2025 Requested Appropriation							191,128
Non-Operating Budget - Refunds 220020							TBD
Cash Balance at 7/1/22							TBD
Estimated Revenues for FY 22/23							TBD
Estimated Expenses FY 22/23							TBD
Estimated Cash Available for FY 23/24							TBD

**Commission on Ethics
Fact Sheet**

	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
Kerrie Stillman, Executive Director	Actual			Estimated			Proposed		
FTE		24.00			22.00			23.00	
Vacant		2.25			1.00			0.00	
	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
	FY 2022-2023 Funds Available	2022-2023 Actual Expenditures	Actual Unspent Balance	FY 2023-2024 Funds Available	2023-2024 Estimated Expenditures	Actual Unspent Balance	FY 2024-2025 Funds Available	2024-2025 Proposed Expenditures	Proposed Unspent Balance
Carry Forward	2,891,175	25,769	2,865,406	3,307,479	0	3,307,479	3,561,228	0	3,561,228
Appropriation Categories:									
Salaries	2,029,805	1,783,364	246,441	2,095,368	1,970,377	124,991	2,132,420	2,132,420	-
OPS	470,480	413,368	57,112	575,546	505,680	69,866	614,220	614,220	-
Expense	262,140	206,554	55,586	277,723	218,832	58,891	283,897	283,897	-
OCO	2,500.00	1,390.00	1,110.00	-	-	-	0	-	-
Unspent Budget	81,823.00	-	81,823.00	-	-	-	-	-	-
Risk Management	3,242	3,242	-	3,726.00	3,726	-	3,726	3,726	-
Administrative Hearings	66,884	66,884	-	166,487	166,487	-	42,116	42,116	-
Subtotal Appropriation	2,916,874	2,474,801	442,073	3,118,850	2,865,102	253,748	3,076,379	3,076,379	-
Add back Non-Recurring Budget Cuts									
% Change from prior year	8.46%	4.03%		6.92%	15.77%		-1.36%	7.37%	
Total Funds (Appropriation plus Carry Forward)	5,808,049	2,500,570	3,307,479	6,426,329	2,865,102	3,561,228	6,637,607	3,076,379	3,561,228
% Change from prior year	9.48%	3.83%		10.65%	14.58%		3.29%	7.37%	
	Fiscal Year 2022-2023			Fiscal Year 2023-2024			Fiscal Year 2024-2025		
Carry Forward Plan of Expenditures for Approval:									
Construction** (office for additional investigator or attorney)									
Legal - Gen									
Contractual Services- FDMS							TBD		
Postage/Mail									
Printing									
Equipment Maintenance Contract									
Software									
DP Equipment		920							
Leave Payouts (staff into & out of DROP) V001202		24,849					TBD		
Total Carry Forward Planned Expenditures		25,769							

Commission on Ethics
Proposed Operating Budget FY 2024-2025
Discussion Draft

Object Code	Description	Amount					Total FY 2024-2025
	Exec salaries	\$371,655					
	Legal	\$414,192					
	Disclosure	\$234,261					
	Investigations	\$759,439					
	Administration	\$352,873					
	Ex. Branch Reimbursement	(\$25,000)					
	Personnel Plan	\$25,000					
	Total Salaries & Related Benefits-Staff						\$2,132,420
	<i>Other Personal Services-Contractual:</i>						
121000	OPS Gen OPS clerk part-time for 5.5 wks and pd summer legal intern	2,375					
131400	Court Reporting/Transcription General	950					
131600	Legal Services-General	537,745					
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 Mgmt./Dispositions Svcs	3,800					
134505	BFS-CC	2,500					
242072	Repairs/Maintenance - Contract - Equipment	4,750					
261000	Travel-In state-General	475					
	<i>Total Other Personal Services-Contractual</i>						614,220
	<i>TOTAL PERSONNEL SERVICES</i>						2,746,640
	EXPENSES						
210000	Postage	20,000					
210001	Freight	3,600					
221017	Communications - Telephone - Local	300					
221018	Communications - Telephone - Long Distance	700					
221100	Communications - Telephone - Cellular	225					
223012	Communications - Suncom Data Circuits	11,300					

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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		0				
241051	Repairs/Maintenance - Commodities - Parts/Fittings		460				
243023	Repairs/Maintenance - No Contract - Equipment		1,500				
261000	Travel - In State - General		52,000				
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		99,162				
442000	Equipment Rental - Printer		6,000				
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				
461009	Registration/License/Permit General		200				
492000	Subscriptions-General		2,940				
492100	Subscriptions-On-Line/Electronic		28,500				
493000	Dues-General		2,500				
	TOTAL EXPENSES						283,897
	SPECIAL CATEGORY						
131600	Legal Services- Administrative Hearings (Categ. 100565)		42,116				
412000	INSURANCE - General Liability		3,726				45,842
	TOTAL FY 2023-2024 Requested Appropriation						3,076,379
	CARRYFORWARD REQUEST						
	Form 1 e-filing and Amendment 12 implementation						
	Leave payouts						

FLORIDA COMMISSION ON ETHICS CONTRACT LIST FY 2024-2025

Company Name	Effective Date	Expiration Date	Description		Total Multi-Year Contract Amt.
Sanjit2020, LLC (office space lease)	7/1/2022	6/30/2029	Lease of office space	\$ 99,162.00	\$ 617,008.00
Office of the Attorney General	7/1/2024	6/30/2025	Contract for Commission Advocates	\$ 537,742.00	\$ 442,565.00
West Publishing - year 3 of 3*	7/1/2022	6/30/2025	Legal Research	\$ 12,820.00	\$ 36,658.00
West Publishing (CLEAR) year 3 of 3	7/1/2022	6/30/2025	Investigative research	\$ 2,817.00	\$ 8,054.00
West Library (books) year 3 of 3	7/1/2022	6/30/2025	Law Books	\$ 2,535.00	\$ 7,248.00
RJ Young	7/7/2023	6/6/2025	Color printer lease (estimated)	\$ 1,500.00	\$ 3,000.00