

**Commission on Ethics
Fact Sheet**

	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Kerrie Stillman, Executive Director Steven Zuilkowski, Deputy Executive Director	Actual			Actual			Estimated			Proposed		
FTE		23.00			21.00			22.00			23.00	
Vacant		1.00			1.00			0.00			0.00	
	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
	FY 2020- 2021 Funds Available	2020-2021 Actual Expenditures	Actual Unspent Balance	FY 2021- 2022 Funds Available	2021-2022 Proposed Expenditures	Proposed Unspent Balance	FY 2022- 2023 Funds	2022-2023 Proposed Expenditures	Proposed Unspent Balance	FY 2023- 2024 Funds	2023-2024 Proposed Expenditures	Proposed Unspent Balance
Carry Forward	2,152,830	16,123	2,136,707	2,616,065	35,255	2,580,810	2,891,175	0	2,891,175	3,075,949	0	3,075,949
Appropriation Categories:												
Salaries	1,864,370	1,647,673	216,697	1,893,549	1,690,873	202,676	2,029,805	1,845,031	184,774	1,970,979	1,970,979	-
OPS	444,090	364,104	79,986	470,480	415,879	54,601	470,480	470,480	-	522,045	522,045	-
Expense	254,851	195,436	59,415	262,140	209,052	53,088	262,140	262,140	-	266,645	266,645	-
OCO	0	0	0	0	0	0	2,500	2,500	-	-	-	-
Unspent Budget	123,261	0	123,261	0	0	0	81,823.00	81,823.00	-	-	-	-
Risk Management	3,424	3,424	0	3,230	3,230	0	3,242	3,242	-	3,424	3,424	-
Administrative Hearings	28,899	28,899	0	59,834	59,834	0	66,884	66,884	-	66,884	66,884	-
Subtotal Appropriation	2,718,895	2,239,536	479,359	2,689,233	2,378,868	310,365	2,916,874	2,732,100	184,774.00	2,829,977	2,829,977	-
Add back Non-Recurring Budget Cuts												
% Change from prior year	3.27%	-0.79%		-1.09%	6.22%		8.46%	14.85%		-2.98%	3.58%	
Total Funds (Appropriation plus Carry Forward)	4,871,725	2,255,659	2,616,065	5,305,298	2,414,123	2,891,175	5,808,049	2,732,100	3,075,949	5,905,926	2,829,977	3,075,949
% Change from prior year	10.01%	-0.87%		8.90%	7.03%		9.48%	13.17%		1.69%	3.58%	
Carry Forward Plan of Expenditures for Approval	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Construction** (office for additional investigator or attorney)												
Legal Advertising												
Contractual Services- FDMS												
Postage/Mail												
Printing												
Equipment Maintenance Contract												
Software												
DP Equipment												
Leave Payouts (staff into & out of DROP)	46,456	16,123	30,333		35,255		0	0		0	0	
Total Carry Forward Planned Expenditures	46,456	16,123	30,333	0	35,255	0	0	0		0	0	

**Commission on Ethics
Proposed Operating Budget FY 2023-2024**

Object Code	Description	Amount	Total FY 2023-2024
	Exec salaries	\$350,525	
	Legal	\$334,710	
	Disclosure	\$218,902	
	Investigations	\$628,070	
	Administration	\$318,201	
	Ex. Branch Reimbursement	(\$55,000)	
	Personnel Plan (new atty, merit, insurance buffer, inv plan)	\$175,571	
	Total Salaries & Related Benefits-Staff		\$1,970,979
	<i>Other Personal Services-Contractual:</i>		
121000	OPS Gen OPS clerk part-time for 5.5 wks and pd summer legal intern	8,000	
131400	Court Reporting/Transcription General	950	
131600	Legal Services-General	442,565	
131654	Legal Services - Attorneys	47,500	
132200	Temporary Employment Services	475	
132500	Investigative Services-General	475	
132800	Training	4,000	
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	2,500	
242072	Repairs/Mainentance - Contract - Equipment	4,750	
261000	Travel-In state-General	475	
	Total Other Personal Services-Contractual		522,045
	TOTAL PERSONNEL SERVICES		2,493,024
	EXPENSES		
210000	Postage	18,000	
210001	Freight	3,600	
221017	Communications - Telephone - Local	300	
221018	Communications - Telephone - Long Distance	700	
221100	Communications - Telephone - Cellular	225	

**Commission on Ethics
Proposed Operating Budget FY 2023-2024**

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			
262000	Travel - Out of State - General		6,000			
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		10,000			
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		25,000			
493000	Dues-General		2,500			
	TOTAL EXPENSES					266,645
	SPECIAL CATEGORY					
131600	Legal Services- Administrative Hearings (Categ. 100565)		66,884			
412000	INSURANCE - General Liability		3,424			70,308
	TOTAL FY 2023-2024 Requested Appropriation					2,829,977
	CARRYFORWARD REQUEST					
	Vehicle					
	Form 1 e-filing and Amendment 12 implementation					
	Leave payouts					

FLORIDA COMMISSION ON ETHICS CONTRACT LIST FY 2023-2024 (draft)

Company Name	Effective Date	Expiration Date	Description	Contract Amt. 2023-2024	Total Multi-Year Contract Amt.
Sanjit2020, LLC (office space lease)	7/1/2023	TBD	Lease of office space	TBD	TBD
Office of the Attorney General	7/1/2023	6/30/2024	Contract for Commission Advocates	\$ 442,565.00	\$ 442,565.00
West Publishing - year 2 of 3	7/1/2022	6/30/2025	Legal Research	\$ 12,210.00	\$ 36,658.00
West Publishing (CLEAR) year 2 of 3	7/1/2022	6/30/2025	Investigative research	\$ 2,683.00	\$ 8,054.00
West Library (books) year 2 of 3	7/1/2022	6/30/2025	Law Books	\$ 2,414.00	\$ 7,248.00
RJ Young (TBD)	4/1/2023	6/30/2027	Color printer lease TBD	\$ 1,200.00	TBD
			*current expires 4/1/2023		

**Executive Lobbyist Trust Fund
Fact Sheet**

	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Kerrie Stillman, Executive Director Steven Zuilkowski, Deputy Executive Director	Actual			Actual			Estimated			Proposed		
FTE	1.50			1.00			1.00			1.00		
Vacant	0.00			0.00			0.00			0.00		
	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
	FY 2020-2021 Funds	2020-2021 Actual Expenditures	Actual Unspent Balance	FY 2021-2022 Funds	2021-2022 Actual Expenditures	Actual Unspent Balance	FY 2022-2023 Funds	2022-2023 Estimated Expenditures	Estimated Unspent Balance	FY 2023-2024 Funds	2023-2024 Proposed Expenditures	Proposed Unspent Balance
Carry Forward	669,783	21,467	648,316	716,985	11,758	705,227	713,062	2,972	710,090	710,565	0	710,565
Appropriation Categories:												
Salaries	122,994	122,964	30	125,991	125,263	728	129,024	129,024	0	130,624	130,624	0
OPS	34,898	34,654	244	48,716	42,952	5,764	48,716	48,716	0	86,268	86,268	0
Expense	8,924	5,645	3,279	8,640	7,297	1,343	8,645	8,170	475	8,650	8,650	0
OCO	-	-	-	-	-	-	0	0	0	0	0	0
Risk Management	282	282	-	277	277	-	139	139	0	277	277	0
Unspent Budget	65,116	-	65,116	-	-	-	0	0	0	0	0	0
Subtotal Appropriation	232,214	163,545	68,669	183,624	175,789	7,835	186,524	186,049	475	225,819	225,819	0
% Change from prior year	1.90%	0.12%		-20.92%	-6.47%		1.58%	7.49%		21.07%	5.84%	
Total Funds (Appropriation plus Carry Forward)	901,997	185,012	716,985	900,609	187,547	713,062	899,586	189,021	710,565	936,384	225,819	710,565
% Change from prior year	6.07%	2.45%		-0.15%	1.37%		-0.11%	0.79%		4.09%	19.47%	
Carry Forward Plan of Expenditures for Approval:	Fiscal Year 2020-2021			Fiscal Year 2021-2022			Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Rent		1,797			11,758							
Leave Payouts												
On-Line Registration Project												
Auditing Compensation Reports												
Fee reimbursements												
Accounting Services BFS/CC		19,670					0	2,972	0	0	0	0
Total Carry Forward Planned Expenditures		21,467			11,758			2,972				

Object Code	Position	Job Class Title	Name of Employee	F.T.E.	Annual Salary	Annual Benefits	Total Salary and Benefits 2023-2024
Salaries & Related Benefits-Staff:							
110042		Salaries & Benefits					74,024
110042		Salary for support from the Commission on Ethics					55,000
110000		Personnel Plan					1,600
Total Salaries & Related Benefits-Staff							130,624
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			15,000			
242072	Repairs/Maintenance - Contract - Equipment			1,081			
Total Other Personal Services-Staff-Contractual							86,268
Total Personnel Services							216,892
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)						277
TOTAL FY 2023-2024 Requested Appropriation							225,819
Non-Operating Budget - Refunds 220020							375
Cash Balance at 7/1/21							1,398,228
Estimated Revenues for FY 21/22							298,000
Estimated Expenses FY 21/22							(180,087)
Estimated Cash Available for FY 22/23							1,516,141