

Operating Budget

For Fiscal Year 2024

Submitted to the
Office of the Governor, Budget and Policy Division,
And the Legislative Budget Board

By

Texas Ethics Commission
December 1, 2023

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CERTIFICATE

Agency Name Texas Ethics Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

/s/ J.R. Johnson

Signature

J.R. Johnson

Printed Name

Executive Director

Title

01/09/24

Date

Board or Commission Chair

/s/ Randall H. Erben

Signature

Randall H. Erben

Printed Name

Chair

Title

01/08/24

Date

Chief Financial Officer

Cristina Hernández

Signature

Cristina Hernandez

Printed Name

Director of Finance and Administration

Title

01/09/2024

Date

Operating Budget

For Fiscal Year 2024

Submitted to the
Office of the Governor, Budget and Policy Division,
And the Legislative Budget Board

By

Texas Ethics Commission

December 1, 2022

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

356 Texas Ethics Commission

	GENERAL REVENUE FUNDS								ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Administer Public Disclosure/Ethics Laws										
1.1.1. Disclosure Filing	294,181	338,905							294,181	338,905
1.1.2. Office Of The General Counsel	460,475	602,388							460,475	602,388
1.1.3. Enforcement	704,464	974,899							704,464	974,899
Total, Goal	1,459,120	1,916,192							1,459,120	1,916,192
Goal: 2. Indirect Administration										
2.1.1. Central Administration	404,959	473,070							404,959	473,070
2.1.2. Information Resources	1,009,044	1,651,840							1,009,044	1,651,840
Total, Goal	1,414,003	2,124,910							1,414,003	2,124,910
Goal: 3. Salary Adjustments										
3.1.1. Salary Adjustments	13,446	88,252							13,446	88,252
Total, Goal	13,446	88,252							13,446	88,252
Total, Agency	2,886,569	4,129,354							2,886,569	4,129,354
Total FTEs									27.1	28.4

2.A. Summary of Budget By Strategy

DATE : 1/5/2024
 TIME : 3:02:25PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 356 Agency name: Texas Ethics Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Administer Public Disclosure/Ethics Laws			
1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints			
1 DISCLOSURE FILING	\$305,685	\$294,181	\$338,905
2 OFFICE OF THE GENERAL COUNSEL	\$500,038	\$460,475	\$602,388
3 ENFORCEMENT	\$649,251	\$704,464	\$974,899
TOTAL, GOAL 1	\$1,454,974	\$1,459,120	\$1,916,192
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$356,734	\$404,959	\$473,070
2 INFORMATION RESOURCES	\$1,111,186	\$1,009,044	\$1,651,840
TOTAL, GOAL 2	\$1,467,920	\$1,414,003	\$2,124,910
3 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$13,446	\$88,252
TOTAL, GOAL 3	\$0	\$13,446	\$88,252

2.A. Summary of Budget By Strategy

DATE : 1/5/2024
TIME : 3:02:25PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 356 Agency name: Texas Ethics Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$2,922,894	\$2,886,569	\$4,129,354
	\$2,922,894	\$2,886,569	\$4,129,354
TOTAL, METHOD OF FINANCING	\$2,922,894	\$2,886,569	\$4,129,354
FULL TIME EQUIVALENT POSITIONS	27.1	27.1	28.4

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2024**
TIME: **3:03:19PM**

Agency code: **356** Agency name: **Texas Ethics Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,175,558	\$3,175,558	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,129,354
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$7,822	\$9,663	\$0
Comments: Collected Revenue for copy orders/Public information requests			
<i>TRANSFERS</i>			
SB 30, Sec 9.01, 88th Leg, Regular Session	\$0	\$13,446	\$0
Comments: FY 23 \$13,446 for 5% salary adjustment (FY 23: 13001=\$2,500; 13002=\$2,250; 13003= \$4,292; 13007= \$2,595 and \$1,809)			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Art I, Trusteed Programs within the Office of the Governor, Rider 3, Governor's Emergency Appropriations	\$200,000	\$0	\$0
Comments: Requested Emergency funding for moving to the cloud.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$275,000	\$0	\$0
Comments: HB2 Sec. 35(e)(11). for Enhancement hours			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations FY 22-23	\$(397,986)	\$(649,598)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
 TIME: 3:03:19PM

Agency code: 356 Agency name: Texas Ethics Commission

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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Comments: FY 2022 Lapses: Total Lapsed: \$397,986

- 13001= \$7,821.92 (Rev Collected);
- \$12,333.48 (Salary/unfilled);
- \$4,638 (Other Personnel costs);
- \$29.24 (Professional fees)
- \$299.62 (consumables);
- \$20 (Utilities);
- \$4,466.30 (Rent Building);
- \$815.24 (Rent Machine & Other);
- \$2,223.65 (Other operating)
- 13002= \$6,792.65 (Salaries/unfilled)
- \$94 (Consumables)
- \$1,088.24 (other operating Exp);
- 13003= \$199,072.24 (legal services);
- \$880.94 (other operating Exp.);
- 13007= \$29,900.80 (Salaries-unfilled);
- \$4,169.85 (Professional fees);
- \$43.68 (Consumables);
- \$43.24 (Utilities);
- \$41.46 (Rent Building);
- \$193.65 (Rent Machine & Others);
- \$25,843.88 (Other Operating);
- 13800= \$23,466.96 (Salaries - unfilled);
- \$1,054.20 (Professional fees);
- \$46.52 (Consumables);
- \$29.65 (Rent Machine & Other);
- \$305.29 (other operating exp.)
- 27004= \$73,359.29 (Retirement Rider)

Summary of FY 2023 Lapses: Total Lapsed: \$649,598

- 13001 = \$9,663.44 (Rev Collected);
- \$1,327.82 (Other Operating Expenses)
- 13002 = \$6850.35 (Salary/Unfilled)
- 13003 = \$210,638.31 (Professional Fees)
- \$4,041.83 (Travel)
- \$10,659.44 (Other Operating Expenses)

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
TIME: 3:03:19PM

Agency code: 356 Agency name: Texas Ethics Commission

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
13007= \$47,848.47 (Salary/Unfilled)			
\$3,124.43 (Other Personnel Costs)			
\$7,927.87 (Professional Fees)			
\$83.18 (Utilities)			
\$189.18 (Rent- Building)			
\$22,890 (1295 Enhancement hours)			
\$107,008.71 (Gov. Deficiency Grant for Moving to cloud)			
\$137,500 (Enhancement Hour Rider)			
13800= \$7,877.73 (Other Personnel Costs)			
27004= \$71,967.36 (Unexpended Retirement Rider)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 87th Leg, Regular Session			
	\$(137,500)	\$137,500	\$0
Comments: unexpended HB2 Sec. 35(e)(11).Enhancement hours UB forwarded out of FY 22 into FY 23			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)			
	\$(200,000)	\$200,000	\$0
Comments: Requested Emergency funding for moving to the cloud.			
TOTAL, General Revenue Fund	\$2,922,894	\$2,886,569	\$4,129,354
TOTAL, ALL GENERAL REVENUE	\$2,922,894	\$2,886,569	\$4,129,354
GRAND TOTAL	\$2,922,894	\$2,886,569	\$4,129,354

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2024**
 TIME: **3:03:19PM**

Agency code: **356** Agency name: **Texas Ethics Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA) Comments: GAA Authorized FTEs	34.4	34.4	0.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: GAA Authorized FTEs	0.0	0.0	28.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized FTEs below cap FY 2022-2023 Comments: FTE difference related to positions that could not be filled due to lack of qualified or interested applicants in all strategies.	(7.3)	(7.3)	0.0
TOTAL, ADJUSTED FTES	27.1	27.1	28.4

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2024**
TIME: **3:03:40PM**

Agency code: **356**

Agency name: **Texas Ethics Commission**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,742,250	\$1,770,755	\$2,366,280
1002 OTHER PERSONNEL COSTS	\$213,679	\$242,033	\$204,226
2001 PROFESSIONAL FEES AND SERVICES	\$112,958	\$99,364	\$309,723
2003 CONSUMABLE SUPPLIES	\$3,749	\$2,349	\$3,661
2004 UTILITIES	\$1,455	\$1,729	\$2,040
2005 TRAVEL	\$7,739	\$10,402	\$13,190
2006 RENT - BUILDING	\$2,374	\$1,972	\$2,790
2007 RENT - MACHINE AND OTHER	\$8,304	\$10,006	\$8,778
2009 OTHER OPERATING EXPENSE	\$830,386	\$747,959	\$1,218,666
Agency Total	\$2,922,894	\$2,886,569	\$4,129,354

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/5/2024
 Time: 3:04:03PM

Agency code: 356 Agency name: Texas Ethics Commission

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Administer Public Disclosure/Ethics Laws			
<i>1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints</i>			
1 Percent of Reports Available for Public Inspection within Two Days	99.94 %	99.95 %	99.94 %
2 % of Sworn Complaints Processed within Five Working Days after Filing	100.00 %	100.00 %	100.00 %
KEY 3 Percent of Advisory Opinion Requests Answered	78.95 %	94.12 %	95.00 %

3.A. Strategy Level Detail

DATE: 1/5/2024
TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
STRATEGY: 1 Serve as the Repository for Statutorily Required Information

Service Categories:
Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Reports Logged within Two Working Days of Receipt	98,413.00	97,866.00	92,485.00
2	Number of Reports Received and Processed	98,469.00	97,916.00	97,916.00
Explanatory/Input Measures:				
1	Number of Inquiries for Information	1,044,156.00	1,052,182.00	1,044,156.00
2	Number of Lobbyists Registered with the Commission	1,598.00	1,937.00	1,598.00
3	# of Public Officials Required to File Reports with the Commission	2,601.00	2,650.00	2,601.00
4	Number of Reports Due Filed Electronically	98,258.00	97,755.00	95,256.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$246,166	\$222,878	\$291,000
1002	OTHER PERSONNEL COSTS	\$28,896	\$33,204	\$7,012
2001	PROFESSIONAL FEES AND SERVICES	\$312	\$364	\$363
2003	CONSUMABLE SUPPLIES	\$1,910	\$929	\$1,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,494	\$1,404	\$2,080
2007	RENT - MACHINE AND OTHER	\$3,185	\$6,225	\$5,800
2009	OTHER OPERATING EXPENSE	\$23,722	\$29,177	\$31,150
TOTAL, OBJECT OF EXPENSE		\$305,685	\$294,181	\$338,905
Method of Financing:				
1	General Revenue Fund	\$305,685	\$294,181	\$338,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$305,685	\$294,181	\$338,905

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
 STRATEGY: 1 Serve as the Repository for Statutorily Required Information

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$305,685	\$294,181	\$338,905
FULL TIME EQUIVALENT POSITIONS:		6.0	5.1	6.0

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
 STRATEGY: 2 Perform All Legal and Regulatory Functions of the Agency

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Advisory Opinions Adopted by the Commission	13.00	14.00	18.00
2	Number of Public Information Requests Responded to by the Commission	138.00	458.00	600.00
3	Number of Unpaid Fines Referred to the Attorney General for Collection	310.00	318.00	400.00
Efficiency Measures:				
KEY 1	Average Time (Working Days) to Answer Advisory Opinion Requests	63.00	74.00	75.00
Explanatory/Input Measures:				
1	Number of Information Requests Regarding Commission Administered Laws	6,632.00	6,557.00	6,550.00
2	Number of Advisory Opinion Requests Received	120.00	102.00	100.00
3	Number of Public Information Requests Received by the Commission	138.00	458.00	600.00
4	Total Amount Unpaid Fines Referred to Attorney General for Collection	198,600.00	843,300.00	800,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$412,857	\$380,054	\$530,424
1002	OTHER PERSONNEL COSTS	\$56,098	\$43,660	\$40,669
2001	PROFESSIONAL FEES AND SERVICES	\$260	\$464	\$464
2003	CONSUMABLE SUPPLIES	\$191	\$553	\$1,001
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$120	\$120	\$150
2007	RENT - MACHINE AND OTHER	\$796	\$726	\$838
2009	OTHER OPERATING EXPENSE	\$29,716	\$34,898	\$28,842
TOTAL, OBJECT OF EXPENSE		\$500,038	\$460,475	\$602,388
Method of Financing:				
1	General Revenue Fund	\$500,038	\$460,475	\$602,388

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
 STRATEGY: 2 Perform All Legal and Regulatory Functions of the Agency

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,038	\$460,475	\$602,388
TOTAL, METHOD OF FINANCE :		\$500,038	\$460,475	\$602,388
FULL TIME EQUIVALENT POSITIONS:		5.5	5.0	6.0

3.A. Strategy Level Detail

DATE: 1/5/2024
TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
STRATEGY: 3 Respond to Complaints and Enforce Applicable Statutes

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Sworn Complaints Processed	410.00	419.00	360.00
2	Number of Late Notices Sent to Filers	3,451.00	3,247.00	2,734.00
3	Number of Sworn Complaints Closed	337.00	392.00	365.00
4	Number of Attempted Sworn Complaints Responded to	60.00	34.00	47.00
Efficiency Measures:				
KEY 1	Average Number of Working Days to Process Sworn Complaints	3.33	3.68	3.53
2	Average Time to Notify Late Filer of Late Report	18.00	46.00	18.00
3	Avg Time to Notify Complainants & Respondents/Commission Determination	4.48	3.68	4.08
4	Average Time to Resolve Complaints after Jurisdiction Is Accepted	121.09	136.47	128.78
Explanatory/Input Measures:				
1	Percent of Filers Filing Timely Reports	92.00 %	93.00 %	92.00 %
2	Number of Late Penalties Received	397.00	564.00	397.00
3	% Complaints Dismissed B/c Resolution Not Proposed within 120 Days	0.00 %	0.00 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$449,403	\$489,697	\$594,250
1002	OTHER PERSONNEL COSTS	\$61,634	\$83,829	\$38,941
2001	PROFESSIONAL FEES AND SERVICES	\$102,790	\$89,725	\$300,364
2003	CONSUMABLE SUPPLIES	\$980	\$547	\$1,000
2004	UTILITIES	\$1,019	\$1,226	\$1,450
2005	TRAVEL	\$7,739	\$10,402	\$13,190
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,185	\$2,075	\$2,000
2009	OTHER OPERATING EXPENSE	\$22,501	\$26,963	\$23,704

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 1 Administer Public Disclosure/Ethics Laws
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
 STRATEGY: 3 Respond to Complaints and Enforce Applicable Statutes

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, OBJECT OF EXPENSE		\$649,251	\$704,464	\$974,899
Method of Financing:				
1	General Revenue Fund	\$649,251	\$704,464	\$974,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$649,251	\$704,464	\$974,899
TOTAL, METHOD OF FINANCE :		\$649,251	\$704,464	\$974,899
FULL TIME EQUIVALENT POSITIONS:		6.5	6.6	6.4

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$324,331	\$352,609	\$444,925
1002	OTHER PERSONNEL COSTS	\$20,445	\$33,100	\$28,145
2001	PROFESSIONAL FEES AND SERVICES	\$3,700	\$4,782	\$0
2003	CONSUMABLE SUPPLIES	\$512	\$170	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$740	\$850	\$0
2009	OTHER OPERATING EXPENSE	\$7,006	\$13,448	\$0
TOTAL, OBJECT OF EXPENSE		\$356,734	\$404,959	\$473,070
Method of Financing:				
1	General Revenue Fund	\$356,734	\$404,959	\$473,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,734	\$404,959	\$473,070
TOTAL, METHOD OF FINANCE :		\$356,734	\$404,959	\$473,070
FULL TIME EQUIVALENT POSITIONS:		4.1	4.6	5.0

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$309,493	\$312,071	\$417,429
1002	OTHER PERSONNEL COSTS	\$46,606	\$48,240	\$89,459
2001	PROFESSIONAL FEES AND SERVICES	\$5,896	\$4,029	\$8,532
2003	CONSUMABLE SUPPLIES	\$156	\$150	\$160
2004	UTILITIES	\$436	\$503	\$590
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$760	\$448	\$560
2007	RENT - MACHINE AND OTHER	\$398	\$130	\$140
2009	OTHER OPERATING EXPENSE	\$747,441	\$643,473	\$1,134,970
TOTAL, OBJECT OF EXPENSE		\$1,111,186	\$1,009,044	\$1,651,840
Method of Financing:				
1	General Revenue Fund	\$1,111,186	\$1,009,044	\$1,651,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,111,186	\$1,009,044	\$1,651,840
TOTAL, METHOD OF FINANCE :		\$1,111,186	\$1,009,044	\$1,651,840
FULL TIME EQUIVALENT POSITIONS:		5.0	5.8	5.0

3.A. Strategy Level Detail

DATE: 1/5/2024
 TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **356** Agency name: **Texas Ethics Commission**

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$13,446	\$88,252
TOTAL, OBJECT OF EXPENSE		\$0	\$13,446	\$88,252
Method of Financing:				
1	General Revenue Fund	\$0	\$13,446	\$88,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,446	\$88,252
TOTAL, METHOD OF FINANCE :		\$0	\$13,446	\$88,252
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/5/2024
TIME: 3:04:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,922,894	\$2,886,569	\$4,129,354
METHODS OF FINANCE :	\$2,922,894	\$2,886,569	\$4,129,354
FULL TIME EQUIVALENT POSITIONS:	27.1	27.1	28.4

Agency code: 356

Agency name: Texas Ethics Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

*2/2 Vendor Support for Electronic Filing &
 Disclosure Database Systems*

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE		\$447,890	\$425,000	\$447,890
Informational Subtotal OOE, Project	2	\$447,890	\$425,000	\$447,890
Subtotal OOE, Project	2	\$447,890	\$425,000	\$447,890

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund		\$447,890	\$425,000	\$447,890
Informational Subtotal TOF, Project	2	\$447,890	\$425,000	\$447,890
Subtotal TOF, Project	2	\$447,890	\$425,000	\$447,890

*3/3 Case Management Software License
 Subscription*

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE		\$23,005	\$24,756	\$22,000
Informational Subtotal OOE, Project	3	\$23,005	\$24,756	\$22,000
Subtotal OOE, Project	3	\$23,005	\$24,756	\$22,000

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund		\$23,005	\$24,756	\$22,000
Informational Subtotal TOF, Project	3	\$23,005	\$24,756	\$22,000
Subtotal TOF, Project	3	\$23,005	\$24,756	\$22,000

Agency code: 356

Agency name: Texas Ethics Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

4/4 Enhancements to Electronic Filing System

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE

\$137,500

\$0

\$137,500

Informational Subtotal OOE, Project 4

\$137,500

\$0

\$137,500

Subtotal OOE, Project 4

\$137,500

\$0

\$137,500

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$137,500

\$0

\$137,500

Informational Subtotal TOF, Project 4

\$137,500

\$0

\$137,500

Subtotal TOF, Project 4

\$137,500

\$0

\$137,500

6/6 Improve Agency Website User Interface

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$150,000

Informational Subtotal OOE, Project 6

\$0

\$0

\$150,000

Subtotal OOE, Project 6

\$0

\$0

\$150,000

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$0

\$0

\$150,000

Informational Subtotal TOF, Project 6

\$0

\$0

\$150,000

Subtotal TOF, Project 6

\$0

\$0

\$150,000

Agency code: 356

Agency name: Texas Ethics Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

Total, Category 5005

\$608,395

\$449,756

\$757,390

\$608,395

\$449,756

\$757,390

9500 Legacy Modernization

*5/5 Managed Cloud Services for TEC Electronic
 Filing System*

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$247,000

Informational Subtotal OOE, Project 5

\$0

\$0

\$247,000

Subtotal OOE, Project 5

\$0

\$0

\$247,000

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$0

\$0

\$247,000

Informational Subtotal TOF, Project 5

\$0

\$0

\$247,000

Subtotal TOF, Project 5

\$0

\$0

\$247,000

Capital Subtotal, Category 9500

Informational Subtotal, Category 9500

Total, Category 9500

\$0

\$0

\$247,000

\$0

\$0

\$247,000

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$608,395

\$449,756

\$1,004,390

\$608,395

\$449,756

\$1,004,390

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
 TIME : 3:05:31PM

Agency code: 356

Agency name: Texas Ethics Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Informational

1 General Revenue Fund	\$608,395	\$449,756	\$1,004,390
Total, Method of Financing-Informational	\$608,395	\$449,756	\$1,004,390
Total, Method of Financing	\$608,395	\$449,756	\$1,004,390

TYPE OF FINANCING:

Informational

CA CURRENT APPROPRIATIONS	\$608,395	\$449,756	\$1,004,390
Total, Type of Financing-Informational	\$608,395	\$449,756	\$1,004,390
Total, Type of Financing	\$608,395	\$449,756	\$1,004,390

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
 TIME: 3:06:05PM

Agency code: 356 Agency name: Texas Ethics Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies				
2/2	<i>Vendor Support</i>			
Informational 2-1-2	INFORMATION RESOURCES	447,890	425,000	\$447,890
	TOTAL, PROJECT	<u>\$447,890</u>	<u>\$425,000</u>	<u>\$447,890</u>
3/3	<i>Case Management Software License</i>			
Informational 2-1-2	INFORMATION RESOURCES	23,005	24,756	22,000
	TOTAL, PROJECT	<u>\$23,005</u>	<u>\$24,756</u>	<u>\$22,000</u>
4/4	<i>Enhancements to E-Filing System</i>			
Informational 2-1-2	INFORMATION RESOURCES	137,500	0	137,500
	TOTAL, PROJECT	<u>\$137,500</u>	<u>\$0</u>	<u>\$137,500</u>
6/6	<i>Website User Interface</i>			
Informational 2-1-2	INFORMATION RESOURCES	0	0	150,000
	TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
9500 Legacy Modernization				
5/5	<i>Managed Cloud Services</i>			
Informational 2-1-2	INFORMATION RESOURCES	0	0	247,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
 TIME: 3:06:05PM

Agency code: 356 Agency name: Texas Ethics Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$0	\$0	\$247,000
	TOTAL CAPITAL, ALL PROJECTS			
	TOTAL INFORMATIONAL, ALL PROJECTS	\$608,395	\$449,756	\$1,004,390
	TOTAL, ALL PROJECTS	\$608,395	\$449,756	\$1,004,390

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/5/2024
TIME: 3:07:00PM

Agency Code: **356**

Agency name: **Texas Ethics Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$7,822	\$9,663	\$0
Estimated Revenue:			
DEDUCTIONS:			
Revenue collected for copy orders	(7,822)	(9,663)	0
Total, Deductions	\$(7,822)	\$(9,663)	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue collected is comprised of the amounts charged to customers for providing copies of information maintained by the agency (i.e., paper copies of reports with the agency or disks containing information from agency databases.) The agency has no control over the number, size, or amounts of copy orders that will be requested. (COBJ 3719).

The budgeted copy order revenue for FY 2022 is zero based on the 86th Legislature's approval of the agency's exceptional rider request to remove appropriated receipts going forward.

CONTACT PERSON:

Cristina Hernandez

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: 1/5/2024

TIME: 3:08:01PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **1/5/2024**

TIME: **3:08:01PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

DATE: 1/5/2024

TIME: 3:08:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):