

**Operating Budget
for Fiscal Year 2010**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

By

Texas Ethics Commission

December 1, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/19/2009
 TIME : 10:34:57AM

Agency code: 356 Agency name: Texas Ethics Commission

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Increase Information to Public about Government/Ethics Laws			
1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints			
1 INFORMATION FILING	\$520,047	\$505,966	\$493,112
2 ADVISORY OPINIONS	\$168,871	\$165,494	\$170,843
3 ENFORCEMENT	\$439,886	\$609,881	\$588,538
2 Provide Education about Ethics Laws			
1 ETHICS EDUCATION PROGRAM	\$34,364	\$42,316	\$42,256
TOTAL, GOAL 1	\$1,163,168	\$1,323,657	\$1,294,749
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$770,421	\$910,950	\$777,765
TOTAL, GOAL 2	\$770,421	\$910,950	\$777,765

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/19/2009
 TIME : 10:34:52AM

Agency code: 356 Agency name: Texas Ethics Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$1,910,626	\$2,089,659	\$2,064,324
	\$1,910,626	\$2,089,659	\$2,064,324
Other Funds:			
666 Appropriated Receipts	\$9,463	\$37,448	\$8,190
8000 Governor's Emer/Def Grant	\$13,500	\$107,500	\$0
	\$22,963	\$144,948	\$8,190
TOTAL, METHOD OF FINANCING	\$1,933,589	\$2,234,607	\$2,072,514
FULL TIME EQUIVALENT POSITIONS	33.6	34.9	37.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2009
 TIME: 3:14:32PM

Agency code: 356 Agency name: Texas Ethics Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$1,891,504	\$1,850,303	\$2,064,324
<i>TRANSFERS</i>			
GAA, 80th Leg, Art. IX, Sec. 19.62, Employee Salary Increase (2%)	\$28,036	\$31,305	\$0
81st Leg, HB 4586, Sec. 89, \$800 Employee Retention Bonus	\$0	\$25,600	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
81st Leg, HB 4586, Sec. 4, Free Market Found. v TEC Judgment	\$0	\$188,349	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations - Non-Capital Budget	\$(4,785)	\$(8,460)	\$0
Lapsed Appropriations - Capital Budget	\$0	\$(1,567)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, 80th Leg, Art. IX, Sec. 14.03(j), Capital Budget	\$(4,129)	\$4,129	\$0
TOTAL, General Revenue Fund	\$1,910,626	\$2,089,659	\$2,064,324
TOTAL, ALL GENERAL REVENUE	\$1,910,626	\$2,089,659	\$2,064,324

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Requests for Information - Regular Appropriations	\$33,190	\$33,190	\$8,190

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:39:01AM

Agency code: 356 Agency name: Texas Ethics Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Revised Receipts for Greater Copy Order Revenue than Anticipated	\$0	\$4,258	\$0
<i>LAPSED APPROPRIATIONS</i>			
Revised Receipts for Insufficient Copy Order Revenue Generated	\$(23,727)	\$0	\$0
TOTAL, Appropriated Receipts	\$9,463	\$37,448	\$8,190
8000 Governor's Emergency and Deficiency Grant			
<i>TRANSFERS</i>			
Transfer of Unused Grant Funds Back to Governor's Office	\$0	\$(29,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Governor's E & D Grant for Unexpected Workload Demands	\$150,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Authority for UB Given in Governor's E & D Grant Letter	\$(136,500)	\$136,500	\$0
TOTAL, Governor's Emergency and Deficiency Grant	\$13,500	\$107,500	\$0
TOTAL, ALL OTHER FUNDS	\$22,963	\$144,948	\$8,190
GRAND TOTAL	\$1,933,589	\$2,234,607	\$2,072,514

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:38:59AM

Agency code: 356

Agency name: Texas Ethics Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	33.6	34.9	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	37.0
TOTAL, ADJUSTED FTES	33.6	34.9	37.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009

TIME: 10:20:07AM

Agency code: 356

Agency name: Texas Ethics Commission

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$1,646,949	\$1,792,341	\$1,807,732
1002 OTHER PERSONNEL COSTS	\$68,771	\$75,734	\$77,038
2001 PROFESSIONAL FEES AND SERVICES	\$11,896	\$194,023	\$6,420
2003 CONSUMABLE SUPPLIES	\$13,850	\$11,023	\$11,400
2004 UTILITIES	\$1,652	\$1,454	\$1,700
2005 TRAVEL	\$15,502	\$12,017	\$14,300
2006 RENT - BUILDING	\$3,243	\$3,453	\$3,550
2007 RENT - MACHINE AND OTHER	\$17,762	\$11,986	\$12,100
2009 OTHER OPERATING EXPENSE	\$153,964	\$121,586	\$123,274
5000 CAPITAL EXPENDITURES	\$0	\$10,990	\$15,000
Agency Total	\$1,933,589	\$2,234,607	\$2,072,514

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/19/2009
 Time: 10:20:39AM

Agency code: 356

Agency name: Texas Ethics Commission

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Increase Information to Public about Government/Ethics Laws			
1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints			
1 Percent of Reports Available for Public Inspection within Two Days	99.91 %	99.97 %	99.93 %
KEY 2 Percent of Advisory Opinion Requests Answered within 60 Days	100.00 %	100.00 %	100.00 %
3 % of Sworn Complaints Processed within Five Working Days After Filing	100.00 %	100.00 %	100.00 %
2 Provide Education about Ethics Laws			
1 Percent of State Employees Reached by Education Program	100.00 %	100.00 %	100.00 %
2 Percent of Requests for Educational Presentations Fulfilled	100.00 %	100.00 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 2:36:15PM

Agency code: 356 Agency name: Texas Ethics Commission

GOAL: 1 Increase Information to Public about Government/Ethics Laws Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints Service Categories:
 STRATEGY: 1 Serve as the Repository for Statutorily Required Information Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Reports Logged within Two Working Days of Receipt	28,181.00	29,557.00	30,148.00
2	Number of Reports Received and Processed	28,207.00	29,567.00	30,168.00
Explanatory/Input Measures:				
1	Number of Inquiries for Information	661,536.00	622,617.00	623,000.00
2	Number of Lobbyists Registered with the Commission	1,884.00	2,005.00	1,975.00
3	# of Public Officials Required to File Reports with the Commission	2,861.00	2,775.00	2,800.00
4	Number of Reports Due Filed Electronically	23,426.00	25,531.00	25,786.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$369,771	\$363,100	\$406,000
1002	OTHER PERSONNEL COSTS	\$34,655	\$22,970	\$20,380
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$54,206	\$300
2003	CONSUMABLE SUPPLIES	\$9,622	\$6,372	\$6,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$(471)	\$0
2006	RENT - BUILDING	\$3,003	\$3,213	\$3,300
2007	RENT - MACHINE AND OTHER	\$14,428	\$9,569	\$9,600
2009	OTHER OPERATING EXPENSE	\$88,568	\$47,007	\$47,032
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$520,047	\$505,966	\$493,112
Method of Financing:				
1	General Revenue Fund	\$510,584	\$468,518	\$484,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$510,584	\$468,518	\$484,922

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 1:19:05PM

Agency code: 356 Agency name: Texas Ethics Commission

GOAL: 1 Increase Information to Public about Government/Ethics Laws
 OBJECTIVE: 1 Access Required Reports; Respond to Advisory Reqs & Sworn Complaints
 STRATEGY: 2 Provide Advisory Opinions

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Advisory Opinions Adopted by the Commission	4.00	3.00	5.00
Efficiency Measures:				
KEY 1	Average Time (Working Days) to Answer Advisory Opinion Requests	18.00	30.00	30.00
Explanatory/Input Measures:				
1	Number of Advisory Opinion Requests Received	4.00	4.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$149,840	\$148,451	\$150,000
1002	OTHER PERSONNEL COSTS	\$1,680	\$2,040	\$3,180
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37	\$100
2003	CONSUMABLE SUPPLIES	\$498	\$704	\$800
2004	UTILITIES	\$549	\$432	\$600
2005	TRAVEL	\$1,085	\$1,062	\$1,300
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$824	\$634	\$700
2009	OTHER OPERATING EXPENSE	\$14,395	\$12,134	\$14,163
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$168,871	\$165,494	\$170,843
Method of Financing:				
1	General Revenue Fund	\$168,871	\$165,494	\$170,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,871	\$165,494	\$170,843
TOTAL, METHOD OF FINANCE :		\$168,871	\$165,494	\$170,843
FULL TIME EQUIVALENT POSITIONS:		1.8	1.9	2.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:21:04AM

Agency code: 356 Agency name: Texas Ethics Commission

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Sworn Complaints Recommended for Resolution	160.00	185.00	205.00
	2 # of Sworn Complaints Processed within Five Working Days after Filing	360.00	275.00	330.00
KEY	3 Number of Sworn Complaints Processed	360.00	275.00	330.00
	4 Number of Late Notices Sent to Filers	1,925.00	1,860.00	1,767.00
Efficiency Measures:				
KEY	1 Average Time (Working Days) to Respond to Sworn Complaints	4.40	3.69	3.50
	2 Average Time to Notify Late Filer of Late Report	11.26	11.41	11.50
	3 Avg Time to Notify Complainants & Respondents/Commission Determination	4.98	4.95	4.98
Explanatory/Input Measures:				
	1 Number of Sworn Complaints Received	354.00	274.00	329.00
	2 Percent of Filers Filing Timely Reports	95.52 %	95.36 %	95.22 %
	3 Number of Late Penalties Received	625.00	548.00	520.00
	4 Percent of Sworn Complaints Resolved within 180 Days	69.77	56.85	71.50
Objects of Expense:				
	1001 SALARIES AND WAGES	\$397,544	\$508,801	\$539,300
	1002 OTHER PERSONNEL COSTS	\$7,200	\$19,700	\$17,780
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$53,087	\$200
	2003 CONSUMABLE SUPPLIES	\$1,632	\$1,882	\$1,900
	2004 UTILITIES	\$0	\$0	\$0
	2005 TRAVEL	\$11,801	\$10,248	\$11,500
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$824	\$595	\$600
	2009 OTHER OPERATING EXPENSE	\$20,885	\$15,568	\$17,258
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:41:23AM

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

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

Statewide Goal/Benchmark: 8 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, OBJECT OF EXPENSE		\$439,886	\$609,881	\$588,538
Method of Financing:				
	1 General Revenue Fund	\$426,386	\$502,381	\$588,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$426,386	\$502,381	\$588,538
Method of Financing:				
	8000 Governor's Emer/Def Grant	\$13,500	\$107,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,500	\$107,500	\$0
TOTAL, METHOD OF FINANCE :		\$439,886	\$609,881	\$588,538
FULL TIME EQUIVALENT POSITIONS:		7.2	8.9	10.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:21:04AM

Agency code: 356 Agency name: Texas Ethics Commission

GOAL: 1 Increase Information to Public about Government/Ethics Laws
 OBJECTIVE: 2 Provide Education about Ethics Laws
 STRATEGY: 1 Provide Ethics Education

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Educational Presentations Made by Staff	16.00	14.00	16.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$28,462	\$37,173	\$36,400
1002	OTHER PERSONNEL COSTS	\$1,750	\$2,720	\$2,940
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$19	\$20
2003	CONSUMABLE SUPPLIES	\$690	\$519	\$600
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$1,347	\$65	\$200
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$824	\$594	\$600
2009	OTHER OPERATING EXPENSE	\$1,291	\$1,226	\$1,496
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,364	\$42,316	\$42,256
Method of Financing:				
1	General Revenue Fund	\$34,364	\$42,316	\$42,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,364	\$42,316	\$42,256
TOTAL, METHOD OF FINANCE :		\$34,364	\$42,316	\$42,256
FULL TIME EQUIVALENT POSITIONS:		0.8	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 10:21:04AM

Agency code: 356 Agency name: Texas Ethics Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 8 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001 SALARIES AND WAGES		\$701,332	\$734,816	\$676,032
1002 OTHER PERSONNEL COSTS		\$23,486	\$28,304	\$32,758
2001 PROFESSIONAL FEES AND SERVICES		\$11,896	\$86,674	\$5,800
2003 CONSUMABLE SUPPLIES		\$1,408	\$1,546	\$1,600
2004 UTILITIES		\$1,103	\$1,022	\$1,100
2005 TRAVEL		\$1,269	\$1,113	\$1,300
2006 RENT - BUILDING		\$240	\$240	\$250
2007 RENT - MACHINE AND OTHER		\$862	\$594	\$600
2009 OTHER OPERATING EXPENSE		\$28,825	\$45,651	\$43,325
5000 CAPITAL EXPENDITURES		\$0	\$10,990	\$15,000
TOTAL, OBJECT OF EXPENSE		\$770,421	\$910,950	\$777,765

Method of Financing:

1 General Revenue Fund		\$770,421	\$910,950	\$777,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$770,421	\$910,950	\$777,765
TOTAL, METHOD OF FINANCE :		\$770,421	\$910,950	\$777,765
FULL TIME EQUIVALENT POSITIONS:		12.6	12.9	13.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
TIME: 10:42:42AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,933,589	\$2,234,607	\$2,072,514
METHODS OF FINANCE :	\$1,933,589	\$2,234,607	\$2,072,514
FULL TIME EQUIVALENT POSITIONS:	33.6	34.9	37.0

Agency code: 356

Agency name: Texas Ethics Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 Desk Top Computers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$35,871

\$1,312

\$0

Capital Subtotal OOE, Project 1

\$35,871

\$1,312

\$0

Subtotal OOE, Project 1

\$35,871

\$1,312

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$35,871

\$1,312

\$0

Capital Subtotal TOF, Project 1

\$35,871

\$1,312

\$0

Subtotal TOF, Project 1

\$35,871

\$1,312

\$0

2/2 Computer Monitors

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

Capital Subtotal OOE, Project 2

\$0

\$0

\$0

Subtotal OOE, Project 2

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

Capital Subtotal TOF, Project 2

\$0

\$0

\$0

Subtotal TOF, Project 2

\$0

\$0

\$0

3/3 Server Hard Drives

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:31:59PM**

Agency code: **356**

Agency name: **Texas Ethics Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$1,250	\$0
Capital Subtotal OOE, Project	3	\$0	\$1,250	\$0
Subtotal OOE, Project	3	\$0	\$1,250	\$0

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,250	\$0
Capital Subtotal TOF, Project	3	\$0	\$1,250	\$0
Subtotal TOF, Project	3	\$0	\$1,250	\$0

4/4 Technology Replacement & Upgrade

OBJECTS OF EXPENSE

<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$15,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$15,000
Subtotal OOE, Project	4	\$0	\$0	\$15,000

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$15,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$15,000
Subtotal TOF, Project	4	\$0	\$0	\$15,000

Capital Subtotal, Category	5005	\$35,871	\$2,562	\$15,000
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$35,871	\$2,562	\$15,000

AGENCY TOTAL -CAPITAL		\$35,871	\$2,562	\$15,000
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:31:59PM**

Agency code: **356**

Agency name: **Texas Ethics Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$35,871

\$2,562

\$15,000

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$35,871

\$2,562

\$15,000

Total, Method of Financing-Capital

\$35,871

\$2,562

\$15,000

Total, Method of Financing

\$35,871

\$2,562

\$15,000

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$35,871

\$2,562

\$15,000

Total, Type of Financing-Capital

\$35,871

\$2,562

\$15,000

Total, Type of Financing

\$35,871

\$2,562

\$15,000

Agency code: 356 Agency name: Texas Ethics Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies				
<i>1/1 Desk Top Computers</i>				
Capital	2-1-1 INDIRECT ADMINISTRATION	0	1,312	\$0
Capital	1-1-1 INFORMATION FILING	35,871	0	0
TOTAL, PROJECT		\$35,871	\$1,312	\$0
<i>2/2 Computer Monitors</i>				
Capital	1-1-1 INFORMATION FILING	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0
<i>3/3 Server Hard Drives</i>				
Capital	2-1-1 INDIRECT ADMINISTRATION	0	1,250	0
Capital	1-1-1 INFORMATION FILING	0	0	0
TOTAL, PROJECT		\$0	\$1,250	\$0
<i>4/4 Technology Replacement & Upgrade</i>				
Capital	2-1-1 INDIRECT ADMINISTRATION	0	0	15,000
TOTAL, PROJECT		\$0	\$0	\$15,000

Agency code: 356 Agency name: Texas Ethics Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
	TOTAL CAPITAL, ALL PROJECTS	\$35,871	\$2,562	\$15,000
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$35,871	\$2,562	\$15,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2009
TIME: 3:16:48PM

Agency Code: 356

Agency name: Texas Ethics Commission

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	9,463	37,448	8,190
Subtotal: Estimated Revenue	<u>9,463</u>	<u>37,448</u>	<u>8,190</u>
Total Available	<u>\$9,463</u>	<u>\$37,448</u>	<u>\$8,190</u>
DEDUCTIONS:			
Agency Expenses to Provide Copies	(9,463)	(37,448)	(8,190)
Total, Deductions	<u>\$(9,463)</u>	<u>\$(37,448)</u>	<u>\$(8,190)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Mike McElhaney