

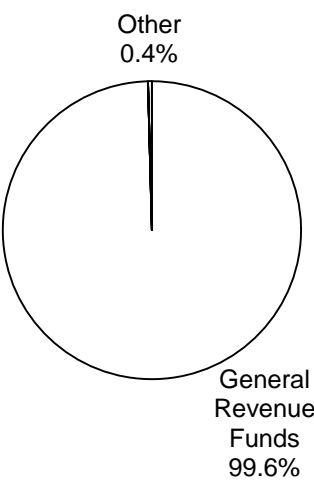
Section 1

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$3,852,544	\$3,852,544	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$3,852,544	\$3,852,544	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$19,190	\$16,380	(\$2,810)	(14.6%)
All Funds	\$3,871,734	\$3,868,924	(\$2,810)	(0.1%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	36.0	36.0	0.0	0.0%

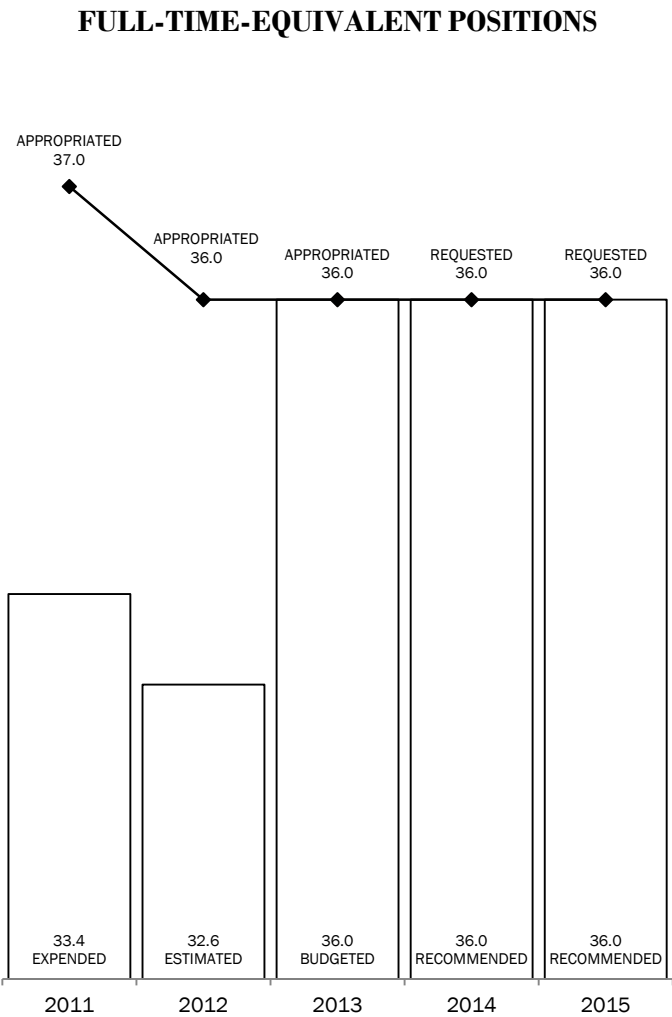
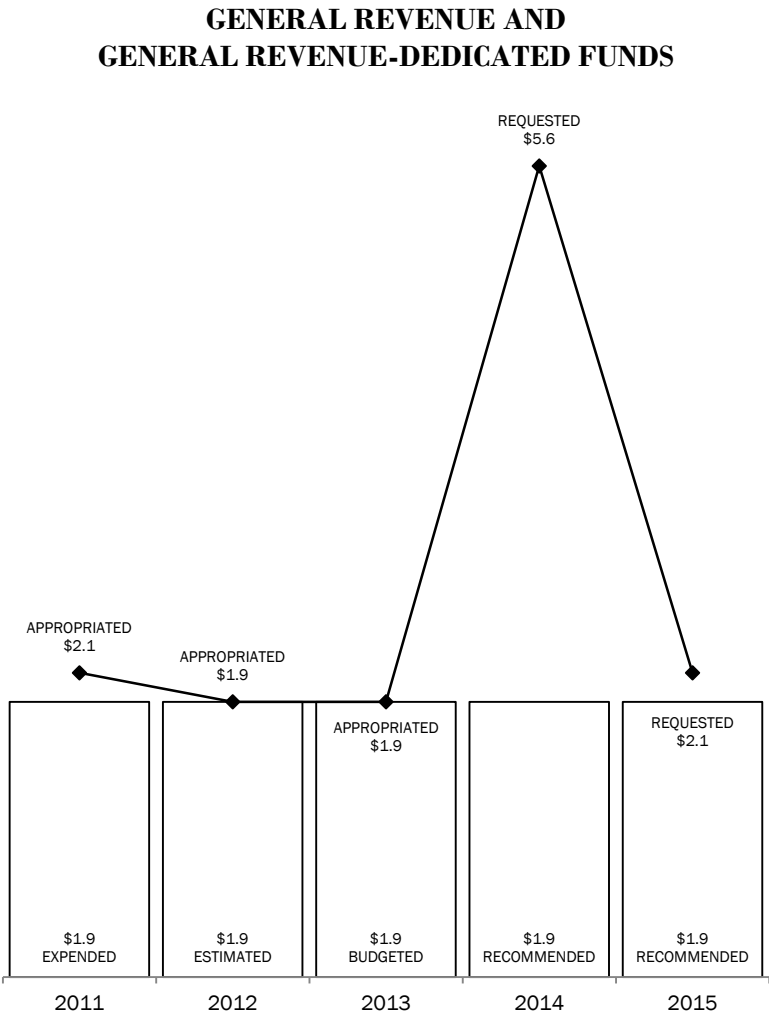
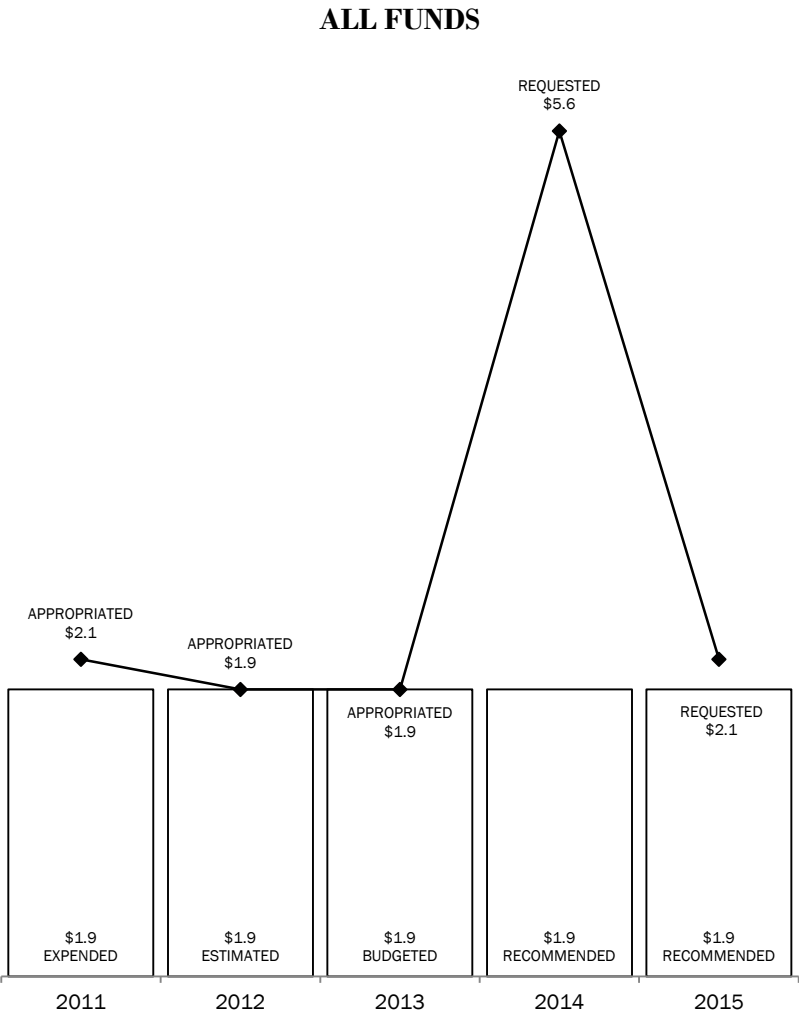
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Texas Ethics Commission
2014-2015 BIENNIUM
IN MILLIONS

TOTAL= \$3.8 MILLION



Section 2

Texas Ethics Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations reflect a decrease in Appropriated Receipts for copies related to public requests for information due to the increased use of databases on the agency's website.
DISCLOSURE FILING A.1.1	\$771,384	\$768,574	(\$2,810)	(0.4%)	
ENFORCEMENT A.1.2	\$853,226	\$853,226	\$0	0.0%	
LEGAL GUIDANCE AND OPINIONS A.1.3	\$799,796	\$799,796	\$0	0.0%	
Total, Goal A, ADMINISTER ETHICS LAWS	\$2,424,406	\$2,421,596	(\$2,810)	(0.1%)	
CENTRAL ADMINISTRATION B.1.1	\$659,634	\$659,634	\$0	0.0%	
INFORMATION RESOURCES B.1.2	\$787,694	\$787,694	\$0	0.0%	
Total, Goal B, INDIRECT ADMINISTRATION	\$1,447,328	\$1,447,328	\$0	0.0%	
Grand Total, All Strategies	\$3,871,734	\$3,868,924	(\$2,810)	(0.1%)	

Texas Ethics Commission
Selected Fiscal and Policy Issues

1. **Sunset Report.** Statute provides that the agency be reviewed but not abolished by the Sunset Commission. The staff report was released in March 2012 and the Commission's decisions were finalized in June 2012.

Sunset staff recommended requiring all candidates, elected officeholders, and political committees to pay an annual filing fee of \$50. Assuming the number of filers remain constant, Sunset staff estimates \$200,000 per fiscal year in additional revenue would be generated from this fee. Additionally, Sunset staff recommended including a contingency rider in the agency's bill pattern to provide additional General Revenue to support the agency's functions and to offset the cost of a new electronic filing system. The Sunset Commission did not adopt this recommendation.

Texas Ethics Commission
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	37.0	36.0	36.0	36.0	36.0
Actual/Budgeted	33.4	32.6	36.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 4	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
General Counsel	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

The agency is requesting an increase in authority and funding for the Executive Director's exempt position totaling \$11,500 per year and an increase in funding and authority for the General Counsel's exempt position totaling \$10,500 per year.

State Auditor's Office Report 12-708, *Executive Compensation at State Agencies*, indicates a market average of \$142,114 for the Executive Director position. No changes to the current Group 4 classification were recommended.

Texas Ethics Commission
Performance Measure Highlights

		Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
•	Number of Sworn Complaints Processed	373	326	350	350	350
	<i>Measures the number of sworn complaints the agency reviews, investigates, and provides responses. There was a decrease in the number of sworn complaints from fiscal year 2011 to fiscal year 2012 resulting in the agency's request to lower the target for this measure for the 2014-15 biennium.</i>					

Section 4

Texas Ethics Commission (TEC)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Texas Ethics Commission
Rider Highlights**

3. **(delete) Contingent Revenue.** Delete rider for a one time increase in revenue related to lobby registration fees over the Biennial Revenue Estimate.

Section 6

Texas Ethics Commission
Items not Included in Recommendations - Senate

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. New Electronic Filing Software System.	\$ 3,500,000	\$ 3,500,000
2. Funding for pay raises to retain professional staff.	\$ 120,000	\$ 120,000
3. Authority and funding related to exempt positions:		
a. Executive Director - Change salary cap from \$115,000 to \$126,500 (increase of \$11,500 per year).	\$ 23,000	\$ 23,000
The SAO report, <i>Executive Compensation at State Agencies</i> (Report No. 12-708, August 2012), indicates a market average of \$142,114 for the Executive Director position. No changes to the current Group 4 classification were recommended.		
b. General Counsel - Change salary cap from \$105,000 to \$115,500 (increase of \$10,500 per year).	\$ 21,000	\$ 21,000
4. Training symposiums for the general public and state and local filers.	\$ 100,000	\$ 100,000
Total, Items Not Included in the Recommendations	\$ 3,764,000	\$ 3,764,000