

# Operating Budget

AGENCY 242 – STATE COMMISSION ON JUDICIAL CONDUCT

DECEMBER 1, 2017



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**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

242 State Commission on Judicial Conduct  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS								ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Administration and Enforcement</b>										
1.1.1. Administration And Enforcement	1,175,189	1,134,311							1,175,189	1,134,311
<b>Total, Goal</b>	<b>1,175,189</b>	<b>1,134,311</b>							<b>1,175,189</b>	<b>1,134,311</b>
<b>Total, Agency</b>	<b>1,175,189</b>	<b>1,134,311</b>							<b>1,175,189</b>	<b>1,134,311</b>
<b>Total FTEs</b>									<b>13.4</b>	<b>14.0</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2017

TIME : 1:41:56PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 242 Agency name: State Commission on Judicial Conduct

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Administration and Enforcement			
1 Administration and Enforcement			
1 ADMINISTRATION AND ENFORCEMENT	\$1,073,319	\$1,175,189	\$1,134,311
<b>TOTAL, GOAL 1</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2017

TIME : 1:41:56PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 242 Agency name: State Commission on Judicial Conduct

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,073,319	\$1,175,189	\$1,134,311
	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.4</b>	<b>13.4</b>	<b>14.0</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:45PM

Agency code: 242 Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>				
<b>1</b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,112,436	\$1,109,936	\$0
	Regular Appropriations form MOF Table (2018-19 GAA)	\$0	\$0	\$1,134,311
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$20,250	\$14,280	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(100)	\$(8,294)	\$0
	<b>Comments:</b> For FY17, \$2,751.43 is from \$5,000 dedicated for investigator travel			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(59,267)	\$59,267	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>GRAND TOTAL</b>		<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **1:42:45PM**

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	14.0	14.0	0.0
Regular Appropriations from MOR Table (2018-19 GAA)	0.0	0.0	14.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(0.6)	(0.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>13.4</b>	<b>13.4</b>	<b>14.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **1:43:42PM**

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001 SALARIES AND WAGES	\$923,968	\$906,314	\$973,045
1002 OTHER PERSONNEL COSTS	\$23,367	\$63,358	\$24,931
2001 PROFESSIONAL FEES AND SERVICES	\$4,000	\$42,042	\$1,400
2003 CONSUMABLE SUPPLIES	\$5,826	\$4,769	\$5,500
2004 UTILITIES	\$980	\$1,905	\$1,200
2005 TRAVEL	\$57,862	\$59,552	\$59,000
2006 RENT - BUILDING	\$2,527	\$3,078	\$2,600
2007 RENT - MACHINE AND OTHER	\$2,350	\$1,877	\$2,600
2009 OTHER OPERATING EXPENSE	\$52,439	\$92,294	\$64,035
<b>Agency Total</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>



**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 1:45:58PM

Agency code: 242                      Agency name: **State Commission on Judicial Conduct**

Goal/ Objective / <b>OUTCOME</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud2018</b>
1 Administration and Enforcement			
1 <i>Administration and Enforcement</i>			
<b>KEY      1 Percentage of Cases Disposed</b>	88.08 %	86.84 %	90.00 %

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 1:39:40PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 242 Agency name: State Commission on Judicial Conduct

GOAL: 1 Administration and Enforcement  
 OBJECTIVE: 1 Administration and Enforcement  
 STRATEGY: 1 Administration and Enforcement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Cases Pending	465.00	891.00	900.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	25.00	16.00	20.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	2.00	2.00	4.00
4	Cases Requesting Reconsideration Disposed	28.00	53.00	50.00
5	Number of Cases Disposed	1,049.00	1,342.00	1,350.00
6	Ethics Calls Taken by Staff	1,000.00	750.00	750.00
<b>Efficiency Measures:</b>				
1	Average Time for Case Resolution	5.90	6.10	6.10
2	Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>				
1	Number of Cases Filed	1,191.00	1,535.00	1,500.00
2	Number of Post-sanction Appeals	0.00	1.00	2.00
3	Amicus Curiae Assistance	0.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$923,968	\$906,314	\$973,045
1002	OTHER PERSONNEL COSTS	\$23,367	\$63,358	\$24,931
2001	PROFESSIONAL FEES AND SERVICES	\$4,000	\$42,042	\$1,400
2003	CONSUMABLE SUPPLIES	\$5,826	\$4,769	\$5,500
2004	UTILITIES	\$980	\$1,905	\$1,200
2005	TRAVEL	\$57,862	\$59,552	\$59,000
2006	RENT - BUILDING	\$2,527	\$3,078	\$2,600
2007	RENT - MACHINE AND OTHER	\$2,350	\$1,877	\$2,600
2009	OTHER OPERATING EXPENSE	\$52,439	\$92,294	\$64,035

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 1:39:40PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

GOAL: 1 Administration and Enforcement  
 OBJECTIVE: 1 Administration and Enforcement  
 STRATEGY: 1 Administration and Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,073,319	\$1,175,189	\$1,134,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>13.4</b>	<b>14.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 1:39:40PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,073,319</b>	<b>\$1,175,189</b>	<b>\$1,134,311</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.4</b>	<b>13.4</b>	<b>14.0</b>