

OPERATING BUDGET
FOR FISCAL YEAR 2016

SUBMITTED TO THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD

BY

STATE COMMISSION ON JUDICIAL CONDUCT

DECEMBER 1, 2015

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 8:42:57AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Administration and Enforcement			
1 Administration and Enforcement			
1 ADMINISTRATION AND ENFORCEMENT	\$908,623	\$996,615	\$1,132,686
TOTAL, GOAL 1	\$908,623	\$996,615	\$1,132,686

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 8:42:57AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$908,623	\$996,615	\$1,132,686
	\$908,623	\$996,615	\$1,132,686
TOTAL, METHOD OF FINANCING	\$908,623	\$996,615	\$1,132,686
FULL TIME EQUIVALENT POSITIONS	13.0	13.0	14.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **8:44:24AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$947,156	\$947,156	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,112,436
<i>RIDER APPROPRIATION</i>			
Rider 2, Unexpended Balances (2014-15 GAA)	\$(43,691)	\$43,691	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$7,071	\$13,200	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$20,250
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,913)	\$(7,432)	\$0
TOTAL, General Revenue Fund	\$908,623	\$996,615	\$1,132,686
TOTAL, ALL GENERAL REVENUE	\$908,623	\$996,615	\$1,132,686
GRAND TOTAL	\$908,623	\$996,615	\$1,132,686

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
TIME: **8:44:24AM**

Agency code: **242**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	14.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	14.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below)Cap	(1.0)	(1.0)	0.0
TOTAL, ADJUSTED FTES	13.0	13.0	14.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 8:45:27AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$768,225	\$782,987	\$966,976
1002 OTHER PERSONNEL COSTS	\$45,620	\$49,245	\$24,000
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$11,060	\$1,300
2003 CONSUMABLE SUPPLIES	\$3,998	\$12,976	\$5,000
2004 UTILITIES	\$945	\$840	\$877
2005 TRAVEL	\$56,877	\$59,578	\$67,000
2006 RENT - BUILDING	\$2,002	\$2,525	\$2,500
2007 RENT - MACHINE AND OTHER	\$2,733	\$2,350	\$2,500
2009 OTHER OPERATING EXPENSE	\$28,223	\$75,054	\$62,533
Agency Total	\$908,623	\$996,615	\$1,132,686

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015

Time: 8:47:01AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Administration and Enforcement			
1 Administration and Enforcement			
KEY 1 Percentage of Cases Disposed	94.60 %	115.98 %	95.00 %

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 8:48:27AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Cases Pending	636.00	465.00	475.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	40.00	30.00	30.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	3.00	5.00	3.00
4	Cases Requesting Reconsideration Disposed	60.00	51.00	50.00
5	Number of Cases Disposed	1,075.00	1,242.00	1,100.00
6	Ethics Calls Taken by Staff	1,400.00	1,000.00	0.00
Efficiency Measures:				
1	Average Time for Case Resolution	5.40	6.90	6.00
2	Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00
Explanatory/Input Measures:				
1	Number of Cases Filed	1,136.00	1,068.00	1,100.00
2	Number of Post-sanction Appeals	0.00	2.00	1.00
3	Amicus Curiae Assistance	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$768,225	\$782,987	\$966,976
1002	OTHER PERSONNEL COSTS	\$45,620	\$49,245	\$24,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,060	\$1,300
2003	CONSUMABLE SUPPLIES	\$3,998	\$12,976	\$5,000
2004	UTILITIES	\$945	\$840	\$877
2005	TRAVEL	\$56,877	\$59,578	\$67,000
2006	RENT - BUILDING	\$2,002	\$2,525	\$2,500
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2009	OTHER OPERATING EXPENSE	\$28,223	\$75,054	\$62,533

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DATE: 11/30/2015

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84th Regular Session, Fiscal Year 2016 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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, OBJECT OF EXPENSE		\$908,623	\$996,615	\$1,132,686
Method of Financing:				
1 General Revenue Fund		\$908,623	\$996,615	\$1,132,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$908,623	\$996,615	\$1,132,686
TOTAL, METHOD OF FINANCE :		\$908,623	\$996,615	\$1,132,686
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	14.0

3.A. Strategy Level Detail

DATE: 11/30/2015

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:48:27AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$908,623	\$996,615	\$1,132,686
METHODS OF FINANCE :	\$908,623	\$996,615	\$1,132,686
FULL TIME EQUIVALENT POSITIONS:	13.0	13.0	14.0