

# Operating Budget

AGENCY 242 – STATE COMMISSION ON JUDICIAL CONDUCT  
NOVEMBER 30, 2021



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**Budget Overview**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

242 State Commission on Judicial Conduct

	GENERAL REVENUE FUNDS								ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Administration and Enforcement</b>										
1.1.1. Administration And Enforcement	1,105,920	1,221,954							1,105,920	1,221,954
<b>Total, Goal</b>	<b>1,105,920</b>	<b>1,221,954</b>							<b>1,105,920</b>	<b>1,221,954</b>
<b>Total, Agency</b>	<b>1,105,920</b>	<b>1,221,954</b>							<b>1,105,920</b>	<b>1,221,954</b>
<b>Total FTEs</b>									<b>12.6</b>	<b>14.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 4:08:02PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/Objective/STRATEGY

EXP 2020

EXP 2021

BUD 2022

1 Administration and Enforcement

1 Administration and Enforcement

1 ADMINISTRATION AND ENFORCEMENT

\$1,021,897

\$1,105,920

\$1,221,954

TOTAL, GOAL 1

\$1,021,897

\$1,105,920

\$1,221,954

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

DATE : 11/29/2021

TIME : 4:08:02PM

87th Regular Session, Fiscal Year 2022 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 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,021,897	\$1,105,920	\$1,221,954
	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.6</b>	<b>12.6</b>	<b>14.0</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **4:08:40PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>				
<b>1</b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,250,126	\$1,259,251	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,221,954
	<i>TRANSFERS</i>			
	HB 2, 87th Leg, Regular Session	\$0	\$(125,469)	\$0
	<b>Comments:</b> 5% reduction returned for FY20-21			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	HB 2, 85th Leg, Regular Session	\$(228,229)	\$228,229	\$0
	<b>Comments:</b> Carryover from FY20 to FY21			
	HB 2, 85th Leg, Regular Session	\$0	\$(256,091)	\$0
	<b>Comments:</b> FY21 Balance of Open PO's for Outstanding Current Open Formal Proceedings / Lawsuits against the Commission not Represented by the OAG			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>GRAND TOTAL</b>		<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **4:08:40PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	12.6	12.6	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	14.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12.6</b>	<b>12.6</b>	<b>14.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**  
 TIME: **4:09:10PM**

Agency code: **242**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$886,413	\$902,333	\$1,030,000
1002 OTHER PERSONNEL COSTS	\$21,030	\$44,669	\$24,931
2001 PROFESSIONAL FEES AND SERVICES	\$7,729	\$36,215	\$5,000
2003 CONSUMABLE SUPPLIES	\$2,622	\$2,221	\$3,000
2004 UTILITIES	\$883	\$972	\$1,320
2005 TRAVEL	\$56,203	\$50,051	\$80,000
2006 RENT - BUILDING	\$3,660	\$5,484	\$3,620
2007 RENT - MACHINE AND OTHER	\$1,573	\$1,716	\$2,000
2009 OTHER OPERATING EXPENSE	\$41,784	\$62,259	\$72,083
<b>Agency Total</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>



**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2021  
 Time: 4:09:35PM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Administration and Enforcement			
1 Administration and Enforcement			
<b>KEY      1 Percentage of Cases Disposed</b>	81.69 %	92.68 %	85.00 %

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:44:56AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Cases Pending	1,067.00	1,040.00	1,000.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	14.00	20.00	20.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	4.00	2.00	2.00
4	Cases Requesting Reconsideration Disposed	19.00	37.00	40.00
5	Number of Cases Disposed	1,240.00	1,656.00	1,700.00
6	Ethics Calls Taken by Staff	343.00	280.00	200.00
<b>Efficiency Measures:</b>				
1	Average Time for Case Resolution	6.28	7.62	6.50
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	1,518.00	1,724.00	2,000.00
2	Number of Post-sanction Appeals	15.00	18.00	7.00
3	Amicus Curiae Assistance	0.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$886,413	\$902,333	\$1,030,000
1002	OTHER PERSONNEL COSTS	\$21,030	\$44,669	\$24,931
2001	PROFESSIONAL FEES AND SERVICES	\$7,729	\$36,215	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,622	\$2,221	\$3,000
2004	UTILITIES	\$883	\$972	\$1,320
2005	TRAVEL	\$56,203	\$50,051	\$80,000
2006	RENT - BUILDING	\$3,660	\$5,484	\$3,620
2007	RENT - MACHINE AND OTHER	\$1,573	\$1,716	\$2,000
2009	OTHER OPERATING EXPENSE	\$41,784	\$62,259	\$72,083

**3.A. Strategy Level Detail**

DATE: 11/30/2021

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,021,897	\$1,105,920	\$1,221,954
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.6</b>	<b>12.6</b>	<b>14.0</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2021

TIME: 9:44:56AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,021,897</b>	<b>\$1,105,920</b>	<b>\$1,221,954</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12.6</b>	<b>12.6</b>	<b>14.0</b>



## CERTIFICATE

Agency Name State Commission on Judicial Conduct

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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**

Jacqueline R. Habersham  
Signature

Jacqueline Habersham

Printed Name

Executive Director

Title

11/29/2021

Date

**Board or Commission Chair**

David Schenck  
Signature

David Schenck

Printed Name

Commission Chair

Title

11/29/2021

Date

**Chief Financial Officer**

Kathryn Crabtree  
Signature

Kathryn Crabtree

Printed Name

Staff Services Officer

Title

11/29/2021

Date