

OPERATING BUDGET

FISCAL YEAR 2012

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

BY

STATE COMMISSION ON JUDICIAL CONDUCT

DECEMBER 1, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Administration and Enforcement			
1 Administration and Enforcement			
1 ADMINISTRATION AND ENFORCEMENT	\$931,277	\$932,459	\$948,170
TOTAL, GOAL 1	\$931,277	\$932,459	\$948,170

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/28/2011
 TIME : 9:08:50AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$931,277	\$932,459	\$948,170
	\$931,277	\$932,459	\$948,170
TOTAL, METHOD OF FINANCING	\$931,277	\$932,459	\$948,170
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	14.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 11:14:47AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
General Revenue	\$1,001,626	\$996,626	\$948,170
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Legislature, R.S., Sec 1 (a)(114)	\$0	\$(62,772)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(23,687)	\$0
5% Reduction	\$(48,057)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Administration and Enforcement(2010 - 11 GAA)	\$(22,292)	\$22,292	\$0
TOTAL, General Revenue Fund	\$931,277	\$932,459	\$948,170
TOTAL, ALL GENERAL REVENUE	\$931,277	\$932,459	\$948,170
GRAND TOTAL	\$931,277	\$932,459	\$948,170
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	14.0	14.0	14.0
TOTAL, ADJUSTED FTES	14.0	14.0	14.0

11.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
TIME: 11:15:15AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 8:23:37 AM

Agency code: **242**

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

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$794,991	\$779,366	\$808,243
1002 OTHER PERSONNEL COSTS	\$17,780	\$41,423	\$17,280
2001 PROFESSIONAL FEES AND SERVICES	\$20,149	\$5,042	\$18,575
2003 CONSUMABLE SUPPLIES	\$6,642	\$6,298	\$6,537
2004 UTILITIES	\$570	\$630	\$600
2005 TRAVEL	\$40,875	\$48,155	\$54,944
2006 RENT - BUILDING	\$1,579	\$1,509	\$2,000
2007 RENT - MACHINE AND OTHER	\$2,338	\$2,119	\$2,600
2009 OTHER OPERATING EXPENSE	\$45,515	\$47,917	\$37,391
5000 CAPITAL EXPENDITURES	\$838	\$0	\$0
Agency Total	\$931,277	\$932,459	\$948,170

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/28/2011
 Time: 8:23:47AM

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Administration and Enforcement			
1 Administration and Enforcement			
KEY 1 Percentage of Cases Disposed	100.70 %	106.90 %	98.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:11:51AM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Cases Pending	503.00	405.00	450.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	40.00	40.00	40.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	7.00	3.00	4.00
4	Cases Requesting Reconsideration Disposed	104.00	226.00	220.00
5	Number of Cases Disposed	1,290.00	1,190.00	1,200.00
6	Ethics Calls Taken by Staff	1,400.00	1,400.00	1,400.00

Efficiency Measures:

1	Average Time for Case Resolution	5.35	5.66	5.50
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	1,280.00	1,113.00	1,100.00
2	Number of Post-sanction Appeals	16.00	0.00	2.00
3	Amicus Curiae Assistance	1.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$794,991	\$779,366	\$808,243
1002	OTHER PERSONNEL COSTS	\$17,780	\$41,423	\$17,280
2001	PROFESSIONAL FEES AND SERVICES	\$20,149	\$5,042	\$18,575
2003	CONSUMABLE SUPPLIES	\$6,642	\$6,298	\$6,537
2004	UTILITIES	\$570	\$630	\$600
2005	TRAVEL	\$40,875	\$48,155	\$54,944
2006	RENT - BUILDING	\$1,579	\$1,509	\$2,000
2007	RENT - MACHINE AND OTHER	\$2,338	\$2,119	\$2,600
2009	OTHER OPERATING EXPENSE	\$45,515	\$47,917	\$37,391
5000	CAPITAL EXPENDITURES	\$838	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/28/2011
 TIME: 9:11:54AM

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 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$931,277	\$932,459	\$948,170
Method of Financing:				
1	General Revenue Fund	\$931,277	\$932,459	\$948,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$931,277	\$932,459	\$948,170
TOTAL, METHOD OF FINANCE :		\$931,277	\$932,459	\$948,170
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	14.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/28/2011
TIME: 9:11:54AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$931,277	\$932,459	\$948,170
METHODS OF FINANCE :	\$931,277	\$932,459	\$948,170
FULL TIME EQUIVALENT POSITIONS:	14.0	14.0	14.0