

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

Submitted to the  
Governor's Office of Budget, Planning and Policy  
& the Legislative Budget Board

By  
State Commission on Judicial Conduct

July 28, 2014

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**Administrator's Statement**

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84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**242 State Commission on Judicial Conduct**

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The State Commission on Judicial Conduct ("SCJC") is comprised of thirteen members: six judicial members appointed by the Supreme Court of Texas, two attorney members appointed by the State Bar of Texas, and five public members (who are neither judges nor attorneys) appointed by the Office of the Governor. The current members of the Commission include:

Honorable Steven L. Seider, Chair  
Justice of the Peace Member  
Dallas, TX

Honorable M. Sue Kurita, Vice-Chair  
County Court at Law Member  
El Paso, TX

Ms. Valerie Ertz, Secretary  
Public Member  
Dallas, TX

Ms. Patti Johnson  
Public Member  
Canyon Lake, TX

Ms. Karry K. Matson  
Public Member  
Georgetown, TX

Honorable Joel P. Baker  
Constitutional County Judge Member  
Tyler, TX

Honorable Edward J. Spillane, III  
Municipal Judge Member  
College Station, TX

Ms. Martha M. Hernandez  
Public Member  
Diboll, TX

Ms. Diane De La Torre Threadgill  
Public Member  
Midlothian, TX

**Administrator's Statement**

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**242 State Commission on Judicial Conduct**

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Mr. Ricky A. Raven  
Attorney Member  
Houston, TX

Mr. Demetrius K. Bivins  
Attorney Member  
Houston, TX

Honorable Douglas S. Lang  
Appellate Judge Member  
Dallas, TX

Honorable Orlinda Naranjo  
District Judge Member  
Austin, TX

The mission of the SCJC is to promote public confidence in the integrity, independence, and impartiality of the judiciary while encouraging judges to maintain high ethical standards of conduct on and off the bench. The primary method for achieving this mission is through the investigation of allegations of judicial misconduct or disability. In appropriate cases where there is sufficient evidence that a willful or persistent violation of the Texas Code of Judicial Conduct has occurred, the SCJC may take disciplinary action against a judge through (i) a private or public sanction and/or an order of additional education; (ii) a suspension order; (iii) acceptance of a voluntary resignation agreement; or (iv) formal public proceedings that could result in a judge's public sanction, censure, or a recommendation for removal from office.

The SCJC has three funding priorities for the FY 2016/2017 biennium:

(1) Funding for an Additional Staff Attorney Position --- The SCJC continues to struggle with its efforts to conduct high quality, thorough investigations of cases alleging judicial misconduct or disability, and to conclude those investigations in a timely manner. The resources provided by an additional staff attorney to handle an ever-increasing caseload would be critical to achieving the agency's mission to protect the public and restore public confidence in the judiciary. The SCJC currently employs 4 staff attorneys who share in the responsibility of handling a pending caseload of more than 400 cases requiring thorough and full investigations, legal research and analysis, and written and oral presentation to SCJC members. They also provide legal advice and counsel to SCJC members; handle proceedings relating to the appeal of SCJC sanctions; assist special counsel at all stages of the formal proceeding process; handle hundreds of ethics calls each month from judges, attorneys, and others; handle ethics presentations at judicial training programs across the state throughout the year; and respond to Rule 12 requests for public information and requests for information from entities responsible for the appointment of judges to the bench and to committees and commissions. The ability of an additional staff attorney to take over a share of the full investigations currently pending would help reduce the delay in resolving judicial misconduct cases and ensure high quality, thorough investigations that provide the SCJC with the best information needed to make the most informed decisions regarding appropriate disciplinary action. This additional resource would also allow the SCJC to be more responsive to Complainants and Judges during the investigative process.

Amount over the biennium: \$164,900

**Administrator's Statement**

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**242 State Commission on Judicial Conduct**

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(2) Increase Staff Attorney & General Counsel Salaries --- The SCJC needs to be able to retain existing attorney staff and attract well-qualified applicants in the future through the ability to offer more competitive starting salaries commensurate with the experience and expertise required for the unique work of an SCJC attorney. Specifically, staff attorney compensation should be brought in line with that of staff attorney positions at the Texas appellate courts and at judicial conduct agencies in other states. Staff attorneys at the appellate courts and other judicial conduct agencies earn no less than approximately \$80,000 per year. The salary for the General Counsel should also increase in order to reflect the responsibilities of the position and to remain in line with similar positions in other judicial conduct agencies and the appellate courts. SCJC attorney salaries currently fall within the \$64,000-\$70,000 range. The nature of the work performed and the expertise required of an SCJC General Counsel or SCJC attorney demands that management be able to hire and retain seasoned candidates with the practical legal experience that new attorneys would not have attained in their first 5 years out of law school. Additionally, experience has taught us that the ability to implement merit raise and other reward programs in the workplace increases employee longevity and productivity and reduces turnover.

Amount over the biennium: \$132,062

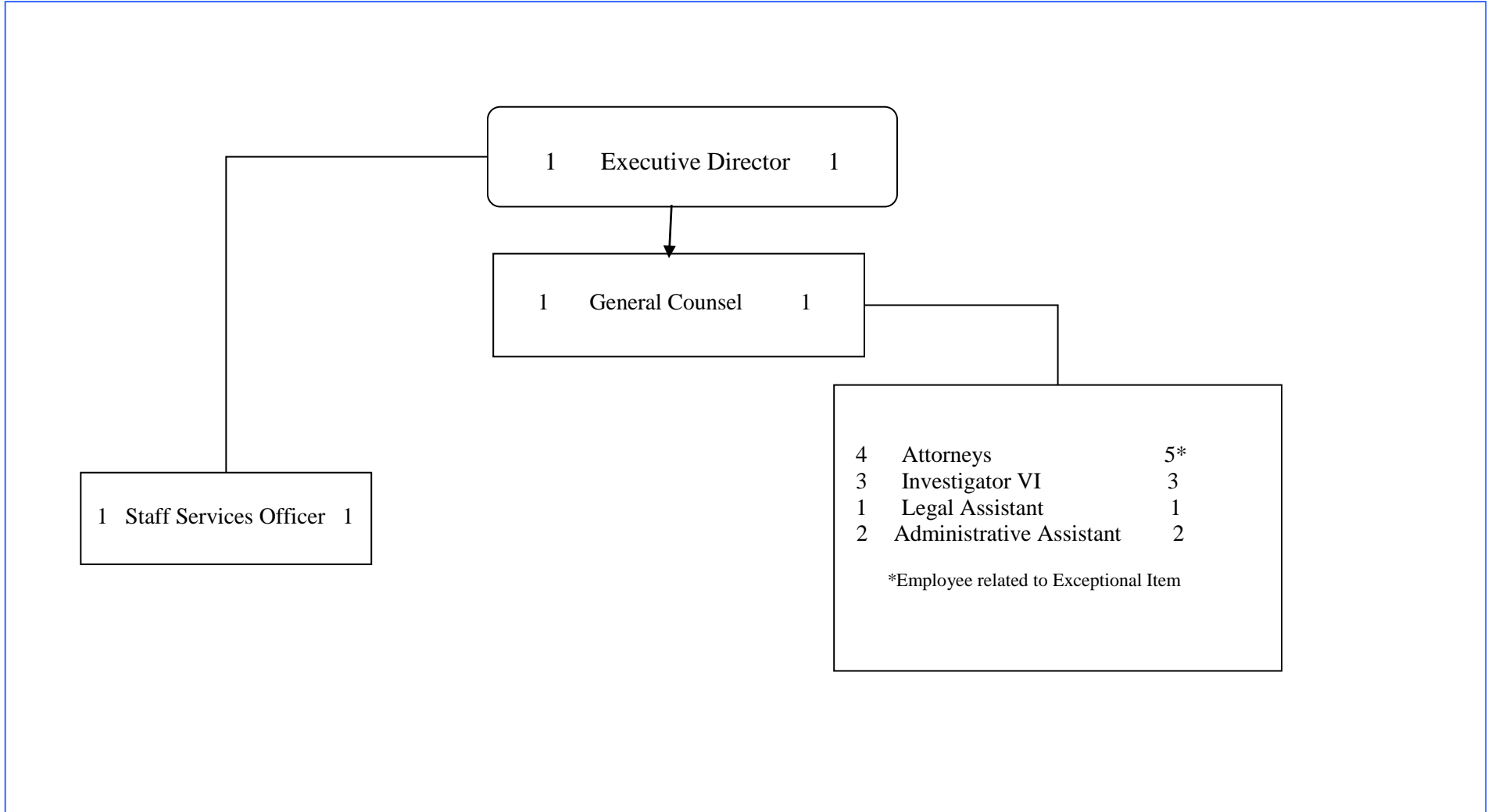
(3) Increase Funds for Commissioner Travel --- As travel costs, particularly lodging in downtown Austin, continue to rise, the SCJC finds that it needs additional funding to accommodate the increase in the maximum lodging rate for Austin, Texas, which is currently at \$120 per day and expected to increase. In order to fulfill its mission and achieve the agency's annual performance measure, Commission members travel to Austin six times per year to attend meetings that last between two and three days each. The agency's current travel budget for Commissioners was initially based on a maximum lodging rate of \$85 per day. The agency is seeking additional funding to cover the difference between the original \$85/day maximum lodging rate and the current \$120/day maximum lodging rate for its members to travel to Austin to attend six 3-day meetings per each year of the biennium.

Amount over the biennium: \$6,400

Note on 10% Reduction Schedule:

The SCJC is a very small agency (14 FTEs) within the judicial branch of government and has historically operated with limited resources. Close to 90% of the general revenue appropriated to the agency each year goes towards salaries, wages and other personnel costs. In addition, each year \$26,375 of the agency's general revenue is restricted pursuant to Appropriation Riders, which prevents the agency from using those funds for any other purpose than that stated in the Riders. As a result, any proposed reduction in general revenue would come after setting aside the restricted funds, which places the agency at a disadvantage from the start of this exercise. The agency would note that the cumulative effect of these reductions would likely impact on the agency's ability to attain the goal of 95% disposition of cases, and may contribute to larger caseloads and delays in case resolutions.

State Commission on Judicial Conduct  
Organizational Chart  
2016-17



2.A. Summary of Base Request by Strategy

7/29/2014 6:17:53AM

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242 State Commission on Judicial Conduct

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Administration and Enforcement					
<b>1</b> Administration and Enforcement					
<b>1</b> ADMINISTRATION AND ENFORCEMENT	975,932	933,227	982,006	961,006	961,006
TOTAL, GOAL <b>1</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
METHOD OF FINANCING:					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	975,932	933,227	982,006	961,006	961,006
SUBTOTAL	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
TOTAL, METHOD OF FINANCING	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$947,156	\$947,156	\$0	\$0
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**Comments:** Rider 3 Formal Proceedings and Appeals: \$21,375 of GR is restricted to expenses related to Formal Proceedings and Appeals.

Rider 4 Investigator Travel: \$5,000 each year of the biennium restricted for investigator travel expenses.

Regular Appropriations from MOF Table (2012-13 GAA)

\$948,169	\$0	\$0	\$0	\$0
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**Comments:** Rider 3 Formal Proceedings and Appeals: \$21,375 of GR is restricted to expenses related to Formal Proceedings and Appeals.

Rider 4 Investigator Travel: \$5,000 each year of the biennium restricted for investigator travel expenses.

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$961,006	\$961,006
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**Comments:** Rider 3 Formal Proceedings and Appeals: \$21,375 of GR is restricted to expenses related to Formal Proceedings and Appeals.

Rider 4 Investigator Travel: \$5,000 each year of the biennium restricted for investigator travel expenses.



2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 242		Agency name: State Commission on Judicial Conduct				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<i>RIDER APPROPRIATION</i>						
	Rider 2, Unexpended Balances(2014-15 GAA)	\$0	\$(21,000)	\$21,000	\$0	\$0
	<b>Comments:</b> Unused balances are a combination of unused Rider 3 Formal Proceedings and Appeals and Rider 4 Investigator Travel funds.					
	Rider 2, Unexpended Balances(2012-13 GAA)	\$48,053	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$7,071	\$13,850	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(20,290)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>242</b>	Agency name: <b>State Commission on Judicial Conduct</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>GRAND TOTAL</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	14.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	14.0	14.0	0.0	0.0
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Regular Appropriations from MOF Table	0.0	0.0	0.0	14.0	14.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over(Below) Cap	(0.6)	(1.0)	(1.0)	0.0	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>13.4</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

242 State Commission on Judicial Conduct

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$790,129	\$777,723	\$817,200	\$817,200	\$817,200
1002 OTHER PERSONNEL COSTS	\$22,815	\$52,300	\$36,276	\$22,884	\$22,884
2001 PROFESSIONAL FEES AND SERVICES	\$2,160	\$1,200	\$1,080	\$1,080	\$1,080
2003 CONSUMABLE SUPPLIES	\$11,522	\$6,000	\$6,500	\$5,000	\$5,000
2004 UTILITIES	\$875	\$875	\$875	\$875	\$875
2005 TRAVEL	\$55,406	\$57,000	\$54,000	\$54,000	\$54,000
2006 RENT - BUILDING	\$2,277	\$2,500	\$2,500	\$2,500	\$2,500
2007 RENT - MACHINE AND OTHER	\$2,360	\$2,500	\$2,500	\$2,500	\$2,500
2009 OTHER OPERATING EXPENSE	\$88,388	\$33,129	\$61,075	\$54,967	\$54,967
<b>OOE Total (Excluding Riders)</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>

2.C.1. Operating Costs Detail ~ Base Request

Date: 7/29/2014  
Time: 6:17:53AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 242 Agency: State Commission on Judicial Conduct

BASE REQUEST STRATEGY: 1-1-1 Administration and Enforcement

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	\$5,103	\$3,000	\$3,000	\$2,000	\$2,000
5	Westlaw/Lexis	3,700	3,700	4,200	5,300	5,300
6	Registrations/Training	9,155	1,925	2,500	2,000	2,000
7	Subscriptions/Periodicals	1,809	2,050	2,500	1,800	1,800
11	Misc. Operating Costs	67	500	600	567	567
15	Printing & Reproduction	10,570	600	1,150	450	450
24	Freight/Delivery	661	700	750	750	750
26	Books (expensed)	226	0	500	225	225
27	Membership Dues	2,705	1,600	1,700	1,700	1,700
29	Court Reporter Expenses	323	0	2,000	0	0
37	Computer Software / Upgrades	7,875	0	0	0	0
41	Telecommunication Charges	4,496	5,100	5,100	5,100	5,100
56	Computer Equipment - Expensed	11,503	1,000	1,000	0	0
64	SORM Assessment	1,064	1,000	1,100	1,100	1,100
73	Maintenance-Repair Computer Equip	4,591	0	1,000	0	0
94	Awards	400	0	400	400	400
117	Case Management System	4,000	4,000	4,000	4,000	4,000
153	Formal Proceedings/Appeal	6,721	454	21,375	21,375	21,375
176	Furniture and Equipment	5,926	0	0	0	0
195	Payroll Health Insurance Contrib.	7,493	7,500	8,200	8,200	8,200
	<b>Total, Operating Costs</b>	<b>\$88,388</b>	<b>\$33,129</b>	<b>\$61,075</b>	<b>\$54,967</b>	<b>\$54,967</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 6:17:54AM

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**242 State Commission on Judicial Conduct**

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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Administration and Enforcement					
1 Administration and Enforcement					
<b>KEY</b> <b>1 Percentage of Cases Disposed</b>					
	97.79%	91.60%	95.00%	95.00%	95.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014  
 TIME : 6:17:54AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Funding to Hire Attorney	\$83,700	\$83,700		\$81,200	\$81,200		\$164,900	\$164,900
2	Funding for Competitive Salaries	\$66,031	\$66,031		\$66,031	\$66,031		\$132,062	\$132,062
3	Commission Travel Expenses	\$3,200	\$3,200		\$3,200	\$3,200		\$6,400	\$6,400
<b>Total, Exceptional Items Request</b>		<b>\$152,931</b>	<b>\$152,931</b>		<b>\$150,431</b>	<b>\$150,431</b>		<b>\$303,362</b>	<b>\$303,362</b>

**Method of Financing**

General Revenue	\$152,931	\$152,931		\$150,431	\$150,431		\$303,362	\$303,362
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$152,931</b>	<b>\$152,931</b>		<b>\$150,431</b>	<b>\$150,431</b>		<b>\$303,362</b>	<b>\$303,362</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 6:17:54AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Administration and Enforcement</b>						
<i>1 Administration and Enforcement</i>						
<b>1 ADMINISTRATION AND ENFORCEMENT</b>	\$961,006	\$961,006	\$152,931	\$150,431	\$1,113,937	\$1,111,437
<b>TOTAL, GOAL 1</b>	<b>\$961,006</b>	<b>\$961,006</b>	<b>\$152,931</b>	<b>\$150,431</b>	<b>\$1,113,937</b>	<b>\$1,111,437</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$961,006</b>	<b>\$961,006</b>	<b>\$152,931</b>	<b>\$150,431</b>	<b>\$1,113,937</b>	<b>\$1,111,437</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$961,006</b>	<b>\$961,006</b>	<b>\$152,931</b>	<b>\$150,431</b>	<b>\$1,113,937</b>	<b>\$1,111,437</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 6:17:54AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$961,006	\$961,006	\$152,931	\$150,431	\$1,113,937	\$1,111,437
	<b>\$961,006</b>	<b>\$961,006</b>	<b>\$152,931</b>	<b>\$150,431</b>	<b>\$1,113,937</b>	<b>\$1,111,437</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$961,006</b>	<b>\$961,006</b>	<b>\$152,931</b>	<b>\$150,431</b>	<b>\$1,113,937</b>	<b>\$1,111,437</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>14.0</b>



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014  
 Time: 6:17:55AM

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

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1 Administration and Enforcement						
1 <i>Administration and Enforcement</i>						
<b>KEY 1 Percentage of Cases Disposed</b>						
	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

**242 State Commission on Judicial Conduct**

GOAL:	1	Administration and Enforcement	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Administration and Enforcement	Service Categories:		
STRATEGY:	1	Administration and Enforcement	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Cases Pending	593.00	600.00	600.00	600.00	600.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	25.00	25.00	25.00	25.00	25.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	7.00	3.00	5.00	5.00	5.00
4	Cases Requesting Reconsideration Disposed	80.00	60.00	70.00	70.00	70.00
5	Number of Cases Disposed	1,103.00	1,090.00	1,100.00	1,100.00	1,100.00
6	Ethics Calls Taken by Staff	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>Efficiency Measures:</b>						
1	Average Time for Case Resolution	6.10	6.00	6.00	6.00	6.00
2	Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
1	Number of Cases Filed	1,132.00	1,190.00	1,200.00	1,200.00	1,200.00
2	Number of Post-sanction Appeals	1.00	0.00	1.00	1.00	1.00
3	Amicus Curiae Assistance	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$790,129	\$777,723	\$817,200	\$817,200	\$817,200

**242 State Commission on Judicial Conduct**

GOAL:	1	Administration and Enforcement	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Administration and Enforcement	Service Categories:		
STRATEGY:	1	Administration and Enforcement	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002	OTHER PERSONNEL COSTS	\$22,815	\$52,300	\$36,276	\$22,884	\$22,884
2001	PROFESSIONAL FEES AND SERVICES	\$2,160	\$1,200	\$1,080	\$1,080	\$1,080
2003	CONSUMABLE SUPPLIES	\$11,522	\$6,000	\$6,500	\$5,000	\$5,000
2004	UTILITIES	\$875	\$875	\$875	\$875	\$875
2005	TRAVEL	\$55,406	\$57,000	\$54,000	\$54,000	\$54,000
2006	RENT - BUILDING	\$2,277	\$2,500	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$2,360	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$88,388	\$33,129	\$61,075	\$54,967	\$54,967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$975,932	\$933,227	\$982,006	\$961,006	\$961,006
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$961,006</b>	<b>\$961,006</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>

**242 State Commission on Judicial Conduct**

GOAL:	1	Administration and Enforcement	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Administration and Enforcement	Service Categories:		
STRATEGY:	1	Administration and Enforcement	Service: 01	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The SCJC promotes public confidence in the integrity, independence, and impartiality of the judiciary while encouraging judges to maintain high ethical standards of conduct on and off the bench. The agency investigates allegations of judicial misconduct or disability, and takes appropriate action, including sanction, education, or the filing of formal proceedings that could result in the judge's censure or removal from office.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding to enable the agency to conduct at least six meetings per year, to travel for investigations, and to retain current experienced staff are key factors in the agency's ability to meet its key performance measure.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$961,006</b>	<b>\$961,006</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$975,932</b>	<b>\$933,227</b>	<b>\$982,006</b>	<b>\$961,006</b>	<b>\$961,006</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.4</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014  
 TIME: 6:17:55AM

Agency code: 242

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Funding to Hire Attorney		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Enforcement		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,000	80,000
1002	OTHER PERSONNEL COSTS	400	400
2009	OTHER OPERATING EXPENSE	3,300	800
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$83,700</b>	<b>\$81,200</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	83,700	81,200
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$83,700</b>	<b>\$81,200</b>

**DESCRIPTION / JUSTIFICATION:**

The SCJC would benefit from the addition of another attorney to handle an increasing caseload.

**EXTERNAL/INTERNAL FACTORS:**

In addition to the General Counsel, the SCJC currently employs 4 staff attorneys who share in the responsibility of handling a pending caseload of close to 400 cases. An additional attorney would enable the agency to provide judges and the public with timely and appropriate resolutions to their complaints. The agency requests funding to hire an attorney to fill a vacant FTE.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014  
 TIME: 6:17:55AM

Agency code: 242

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Funding for Competitive Salaries		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Enforcement		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	65,056	65,056
1002	OTHER PERSONNEL COSTS	325	325
2009	OTHER OPERATING EXPENSE	650	650
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$66,031</b>	<b>\$66,031</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	66,031	66,031
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$66,031</b>	<b>\$66,031</b>

**DESCRIPTION / JUSTIFICATION:**

The SCJC would benefit by allowing management to retain existing employees and to attract new employees through more competitive salaries.

**EXTERNAL/INTERNAL FACTORS:**

Staff attorney compensation should be brought in line with that of staff attorney positions at the Texas appellate courts and at judicial conduct agencies in other states. Staff attorneys at the appellate courts and other judicial conduct agencies earn approximately \$80,000 per year. SCJC attorney salaries currently fall within the \$64,000-\$70,000 range. This funding would also increase the General Counsel's salary to \$100,000 per year, which would be consistent with the responsibilities of the position and with other general counsel positions within the appellate courts and judicial conduct agencies in other states.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014  
 TIME: 6:17:55AM

Agency code: 242

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Commission travel expenses		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Enforcement		
 <b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,200	3,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,200</b>	<b>\$3,200</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,200	3,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,200</b>	<b>\$3,200</b>

**DESCRIPTION / JUSTIFICATION:**

The SCJC is requesting additional funds to pay for increased travel expenses related to our commission meetings.

**EXTERNAL/INTERNAL FACTORS:**

As travel costs, particularly lodging in downtown Austin continue to rise, our agency needs more funds to ensure our commissioners can travel to Austin for 6 meetings per year. This will ensure that judges and the public receive timely resolution to their complaints.



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Funding to Hire Attorney		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Enforcement		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Cases Disposed	95.00%	95.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Cases Pending	550.00	500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,000	80,000
1002	OTHER PERSONNEL COSTS	400	400
2009	OTHER OPERATING EXPENSE	3,300	800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,700</b>	<b>\$81,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	83,700	81,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$83,700</b>	<b>\$81,200</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Funding for Competitive Salaries			
<b>Allocation to Strategy:</b> 1-1-1 Administration and Enforcement			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percentage of Cases Disposed	95.00%	95.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	65,056	65,056
1002	OTHER PERSONNEL COSTS	325	325
2009	OTHER OPERATING EXPENSE	650	650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,031</b>	<b>\$66,031</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	66,031	66,031
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$66,031</b>	<b>\$66,031</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Commission travel expenses		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Enforcement		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Cases Disposed	95.00%	95.00%
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,200	3,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,200</b>	<b>\$3,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,200	3,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,200</b>	<b>\$3,200</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2014  
**TIME:** 6:17:56AM

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

GOAL: 1 Administration and Enforcement Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Administration and Enforcement Service Categories:  
 STRATEGY: 1 Administration and Enforcement Service: 01 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percentage of Cases Disposed	95.00 %	95.00 %
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**OUTPUT MEASURES:**

<u>1</u> Number of Cases Pending	550.00	500.00
<u>3</u> Formal Proceeding, Suspension, or Amicus Curiae Cases	5.00	5.00
<u>4</u> Cases Requesting Reconsideration Disposed	70.00	70.00
<u>5</u> Number of Cases Disposed	1,100.00	1,100.00
<u>6</u> Ethics Calls Taken by Staff	1,200.00	1,200.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Case Resolution	6.00	6.00
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Cases Filed	1,200.00	1,200.00
<u>2</u> Number of Post-sanction Appeals	1.00	1.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	145,056	145,056
1002 OTHER PERSONNEL COSTS	725	725
2005 TRAVEL	3,200	3,200
2009 OTHER OPERATING EXPENSE	3,950	1,450
<b>Total, Objects of Expense</b>	<b>\$152,931</b>	<b>\$150,431</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	152,931	150,431
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**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2014  
**TIME:** 6:17:56AM

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

GOAL: 1 Administration and Enforcement Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Administration and Enforcement Service Categories:  
 STRATEGY: 1 Administration and Enforcement Service: 01 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>Total, Method of Finance</b>	<b>\$152,931</b>	<b>\$150,431</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Funding to Hire Attorney
- Funding for Competitive Salaries
- Commission travel expenses

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014  
 Time: 6:17:56AM

Agency Code: 242 Agency: State Commission on Judicial Conduct

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.6%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$1,000	20.0 %	0.0%	-20.0%	\$0	\$1,080	
24.6%	Other Services	33.0 %	45.2%	12.2%	\$7,842	\$17,334	33.0 %	53.4%	20.4%	\$10,425	\$19,522	
21.0%	Commodities	12.6 %	58.7%	46.1%	\$3,314	\$5,643	12.6 %	30.2%	17.6%	\$4,455	\$14,736	
	<b>Total Expenditures</b>		<b>46.5%</b>		<b>\$11,156</b>	<b>\$23,977</b>		<b>42.1%</b>		<b>\$14,880</b>	<b>\$35,338</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The State Commission on Judicial Conduct exceeded the applicable HUB goals in FY 2012 and FY 2013 in the Other Services and Commodities categories.

**Applicability:**

The Heavy Construction, Building Construction and Special Trade categories are not applicable to our agency.

**Factors Affecting Attainment:**

Our agency only made one purchase in the Professional Services Category for FY 2012 and FY 2013.

**"Good-Faith" Efforts:**

The State Commission on Judicial has made "good faith" efforts to consider HUB vendors in our purchases and will continue to do so.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014  
Time: 6:17:57AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Consumables**

**Category:** Administrative - Operating Expenses

**Item Comment:** Reduce office supplies

Strategy: 1-1-1 Administration and Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Registration Fees - Employee Training**

**Category:** Administrative - Operating Expenses

**Item Comment:** Reduce staff training and conference registration.

Strategy: 1-1-1 Administration and Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,500	\$1,500	\$3,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**3 Membership Dues**

**Category:** Administrative - Operating Expenses

**Item Comment:** Eliminate paying of staff attorneys' bar dues.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014  
Time: 6:17:57AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,500	\$1,500	\$3,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Travel</b>							
<b>Category:</b> Administrative - Travel							
<b>Item Comment:</b> Elimination of 2 of the 6 commission meetings in Austin.							
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**5 Salaries & Wages**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Reduce Payroll Costs by eliminating 1-2 positions.

As a small agency with only 13 employees, any reduction in staff would have an adverse impact on the agency's performance measures and its ability to perform its core functions.



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014  
Time: 6:17:57AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$75,715	\$75,716	\$151,431	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,715</b>	<b>\$75,716</b>	<b>\$151,431</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,715</b>	<b>\$75,716</b>	<b>\$151,431</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$94,715</b>	<b>\$94,716</b>	<b>\$189,431</b>	<b>\$189,431</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,715</b>	<b>\$94,716</b>	<b>\$189,431</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

Agency code: **242**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Administration and Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$101,510	\$101,750	\$103,350	\$103,350	\$103,350
2001 PROFESSIONAL FEES AND SERVICES	1,000	1,000	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	500	500	500	500	500
2007 RENT - MACHINE AND OTHER	278	278	300	300	300
2009 OTHER OPERATING EXPENSE	300	300	300	300	300
<b>Total, Objects of Expense</b>	<b>\$103,588</b>	<b>\$103,828</b>	<b>\$105,450</b>	<b>\$105,450</b>	<b>\$105,450</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	103,588	103,828	105,450	105,450	105,450
<b>Total, Method of Financing</b>	<b>\$103,588</b>	<b>\$103,828</b>	<b>\$105,450</b>	<b>\$105,450</b>	<b>\$105,450</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>

**DESCRIPTION**

The Administrative and Support costs in this strategy are related to the percentage of salaries and related operating costs of agency personnel performing administrative functions. Percentages for Direct Administrative Salary costs are as follows:

- Executive Director: 25%
- General Counsel : 10%
- Staff Services Officer: 100%
- Senior Investigator: 5%

Agency code: 242

Agency name: State Commission on Judicial Conduct

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$101,510	\$101,750	\$103,350	\$103,350	\$103,350
2001 PROFESSIONAL FEES AND SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$500	\$500	\$500	\$500	\$500
2007 RENT - MACHINE AND OTHER	\$278	\$278	\$300	\$300	\$300
2009 OTHER OPERATING EXPENSE	\$300	\$300	\$300	\$300	\$300
<b>Total, Objects of Expense</b>	<b>\$103,588</b>	<b>\$103,828</b>	<b>\$105,450</b>	<b>\$105,450</b>	<b>\$105,450</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$103,588	\$103,828	\$105,450	\$105,450	\$105,450
<b>Total, Method of Financing</b>	<b>\$103,588</b>	<b>\$103,828</b>	<b>\$105,450</b>	<b>\$105,450</b>	<b>\$105,450</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>