



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2012 AND 2013

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

BY

**COURT OF APPEALS, FIRST DISTRICT
HOUSTON, TEXAS**

AUGUST 6, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:08:04PM
PAGE: 1 of 2

Agency code: 221 Agency name: First Court of Appeals District, Houston

Administrator's Statement, Agency Submission
82nd Regular Session, Agency Submission
Automated Budget and Evaluation System of Texas (ABEST)

The core function of a state court of appeals is to process, review, and decide by written opinion or order appeals from criminal and civil trial courts. This requires a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in disposing of cases through research and drafting opinions. Consequently, approximately 96% of the First Court's appropriated budget is dedicated to salaries. During the 79th and 80th legislative sessions, the courts of appeals collectively sought resources to similarly fund same-size appellate courts to: 1) create a career ladder for staff attorneys that would allow for the recruitment and retention of qualified attorneys; 2) reclassify the majority of law clerks as permanent staff attorneys, and 3) make salary adjustments for some non-legal staff to reflect levels of responsibility. By the end of the 80th Legislature, the majority of this "guideline budget" initiative was funded, bringing same-size courts to similar funding levels.

Going into the 81st Legislature, the courts updated the guideline budgets to continue the same-size court initiative of a career ladder for attorneys by more closely matching those of attorney salaries in state agencies and county government, to reclassify law clerks, to add one or more permanent staff attorneys for some courts, and to continue to make appropriate salary adjustments for non-legal staff. The Legislature provided a portion of the requested funding, including attorney salaries (capped at a lower amount than requested) and an additional staff attorney position for most courts; however, the funding was provided for FY 2011 only. In the interim, as part of state leadership's directive to cut budgets in the face of the national economic downturn, the approved funding was reduced further, such that the courts were able to provide salary adjustments commensurate with the duties and responsibilities of the staff attorneys, but not all courts were able to hire additional staff attorneys. The First Court is grateful for the Legislature's support in sparing a majority of this much-needed funding from the budget reductions.

Going into the 82nd Legislative Session, in order to sustain the Court's ability to deliver the highest quality of legal analysis and to continue to operate at its historical performance levels, the courts believe it is critical to continue to implement the guideline budgets developed by the 79th, 80th, and 81st Legislatures, that is, (1) continue to enhance the career ladder for attorneys to recruit and retain the high caliber legal staff the Court's mission requires, (2) continue to reclassify law clerks as permanent staff attorneys, and (3) continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility, all of which supports the Court's operations, in particular, case management and implementation of a new case management system with e-filing, increasingly complex human resources matters, and the State's reporting requirements.

However, in light of the continuing economic challenges in Texas, for FY 2012-13, the courts of appeals are requesting only the restoration of the 5% reduction from its FY 2010-11 appropriation; the courts of appeals are not requesting the increased level of funding appropriated for just FY 2011; the courts of appeals are not requesting additional funding beyond the return of its full FY 2010-11 appropriation.

While the number of justices for each state court of appeals has not been increased in twenty five (25) years, new filings have increased by thirty-six (36) percent over the same time period. The courts of appeals disposed of an average of approximately 11,500 cases in each of the past six years. The courts of appeals must have an adequate number of experienced legal staff to properly handle this workload. The federal courts employ three attorneys for each active federal court of appeals judge, compared to two attorneys for each judge in the state courts of appeals.

The courts of appeals must also be able to offer competitive salaries in order to recruit and retain the most qualified staff, both attorneys and support staff to assist the court to manage its caseload in a productive and efficient manner. According to national statistics published by the Bureau of Labor Statistics, attorneys in state

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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Agency code: 221

Agency name: First Court of Appeals District, Houston

government are paid less than other industry sectors, including local and federal government. In FY 2009, the annual mean wage for attorneys in state government was \$82,750 compared to \$91,040 for local government and \$127,550 for federal government. Currently, the courts of appeals have a rider that limits the pay of newly hired or promoted attorneys to \$79,750 (and \$92,400 for a chief staff attorney in each court). Further, the current budget levels do not allow adequate funding to compensate attorneys at higher rates.

RIDER REQUESTS:

The court also requests the following with regard to the across-the-board riders found in Article IV (p. IV-39):

- 1) Retain Article IV rider, Sec. 7, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec. 8, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Retain Article IV rider, Sec. 11, Interagency Contracts for Assigned Judges for Appellate Courts
- 4) Retain Article IV rider, Sec. 12, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the authority to carryover unexpended budget balances between years of the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

INFORMATION TECHNOLOGY:

This Court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2012-13 biennium, this court would need additional funds to maintain its own, separate information technology network.

NOTE on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$8700, reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the court, and do not constitute additional funds available for general expenditures of the court. The amount can vary significantly from year to year.



CERTIFICATE

Agency Name Court of Appeals, First District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Sherry Radack
Signature

Sherry Radack
Printed Name

Chief Justice
Title

7/29/2010
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Karinne McCullough
Signature

M. Karinne McCullough
Printed Name

Clerk of the Court
Title

7/29/2010
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:10:06PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	3,773,811	3,747,813	3,853,063	3,684,921	3,684,921
TOTAL, GOAL 1	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
TOTAL, AGENCY STRATEGY REQUEST	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
<u>METHOD OF FINANCING</u>					
General Revenue Funds:					
1 General Revenue Fund	3,427,227	3,404,463	3,528,513	3,360,371	3,360,371
SUBTOTAL	\$3,427,227	\$3,404,463	\$3,528,513	\$3,360,371	\$3,360,371
Other Funds:					
573 Judicial Fund	273,350	273,350	273,350	273,350	273,350
666 Appropriated Receipts	30,734	27,500	8,700	8,700	8,700
777 Interagency Contracts	42,500	42,500	42,500	42,500	42,500
SUBTOTAL	\$346,584	\$343,350	\$324,550	\$324,550	\$324,550
TOTAL, METHOD OF FINANCING	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:10:46PM

Agency code	221	Agency name	First Court of Appeals District, Houston			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>GENERAL REVENUE</u>						
<u>I - General Revenue Fund</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
	\$3,291,962	\$3,404,463	\$3,670,002	\$3,360,371	\$3,360,371	
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction						
	\$0	\$0	\$(141,489)	\$0	\$0	
Lapse Appropriation						
	\$(5,993)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article IV, Sec.10 Unexpended Balance (2008-09 GAA)						
	\$141,258	\$0	\$0	\$0	\$0	
TOTAL,	General Revenue Fund	\$3,427,227	\$3,404,463	\$3,528,513	\$3,360,371	\$3,360,371
TOTAL, ALL	GENERAL REVENUE	\$3,427,227	\$3,404,463	\$3,528,513	\$3,360,371	\$3,360,371

OTHER FUNDS

573 Judicial Fund No. 573
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:10:46PM

Agency code: 221		Agency name: First Court of Appeals District, Houston			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table	\$273,350	\$273,350	\$273,350	\$273,350	\$273,350
TOTAL, Judicial Fund No. 573	\$273,350	\$273,350	\$273,350	\$273,350	\$273,350
<u>666 Appropriated Receipts</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 & 2010-11 GAA)	\$22,034	\$18,800	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$30,734	\$27,500	\$8,700	\$8,700	\$8,700
<u>777 Interagency Contracts</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500
TOTAL, Interagency Contracts	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500
TOTAL, ALL OTHER FUNDS	\$346,584	\$343,350	\$324,550	\$324,550	\$324,550

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:10:46PM

Agency code	221	Agency name	First Court of Appeals District, Houston			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
GRAND TOTAL	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Unauthorized Number Over (Below) Cap	(1.2)	0.0	0.0	(2.0)	(2.0)	
Regular Appropriations	48.0	48.0	49.0	49.0	49.0	
TOTAL, ADJUSTED FTES	46.8	48.0	49.0	47.0	47.0	
NUMBER OF 100% FEDERALLY FUNDED FTEs						
	0.0	0.0	0.0	0.0	0.0	

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:11:16PM

Agency code:	221	Agency name:	First Court of Appeals District, Houston			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1001 SALARIES AND WAGES	\$3,356,226	\$3,415,238	\$3,556,128	\$3,402,816	\$3,402,816	
1002 OTHER PERSONNEL COSTS	\$163,591	\$74,638	\$49,020	\$38,520	\$38,520	
2001 PROFESSIONAL FEES AND SERVICES	\$3,904	\$0	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$20,903	\$16,500	\$16,500	\$12,500	\$12,500	
2004 UTILITIES	\$3,820	\$1,953	\$2,000	\$2,000	\$2,000	
2005 TRAVEL	\$9,967	\$7,200	\$7,200	\$5,500	\$5,500	
2006 RENT - BUILDING	\$13,881	\$13,415	\$28,040	\$46,410	\$46,410	
2007 RENT - MACHINE AND OTHER	\$10,859	\$18,110	\$18,110	\$18,110	\$18,110	
2009 OTHER OPERATING EXPENSE	\$190,660	\$194,586	\$176,065	\$159,065	\$159,065	
5000 CAPITAL EXPENDITURES	\$0	\$6,173	\$0	\$0	\$0	
OOE Total (Excluding Riders)	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921	
OOE Total (Riders)						
Grand Total	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921	

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 1:11:43PM

Agency Code: 221 Agency: First Court of Appeals District, Houston

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
1	Consumable Supplies	\$13,890	\$16,500	\$16,500	\$16,500	\$16,500
2	Postage	10,000	10,000	10,000	10,000	10,000
4	Travel	9,038	7,500	7,500	7,500	7,500
6	Registrations/Training	6,985	9,235	6,985	6,985	6,985
7	Subscriptions/Periodicals	65,877	70,592	65,877	65,877	65,877
12	Maintenance & Repair - Equipment	2,675	3,825	3,825	3,825	3,825
13	Furniture & Equipment (Expensed)	41,581	23,531	9,000	9,000	9,000
14	Rentals & Leases - Postage Meter	10,859	5,988	5,988	5,988	5,988
23	Longevity	22,020	26,220	27,520	28,500	28,500
24	Freight/Delivery	1,586	2,500	2,500	2,500	2,500
27	Membership Dues	10,671	9,542	9,542	9,542	9,542
28	Liability Insurance	4,405	4,405	4,405	4,405	4,405
31	Non-recurring Expenses	8,837	8,118	0	0	0
34	Lump Sum	17,137	2,481	7,421	0	0
37	Computer Software / Upgrades	13,193	1,741	2,500	2,500	2,500
38	Computer Parts and Supplies	3,307	500	5,000	5,000	5,000
40	Offsite Storage / Parking	13,881	13,415	28,040	46,410	46,410
46	Communication Services	1,650	1,650	1,650	1,650	1,650
49	Rental of Equipment	0	12,122	12,122	12,122	12,122
64	SORM Assessment	4,036	4,868	4,868	4,868	4,868
75	Maint. & Repair Computer Software	1,794	1,794	1,794	1,794	1,794
81	Professional Fees and Services	3,904	9,600	0	0	0
96	Salaries	3,356,226	3,415,238	3,556,128	3,402,816	3,402,816
	Total, Operating Costs	\$3,623,552	\$3,661,365	\$3,789,165	\$3,647,782	\$3,647,782

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/11/2010

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Time: 1:12:17PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate	95.11%	102.09%	100.00%	90.00%	90.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.16%	99.56%	100.00%	90.00%	90.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years	97.93%	98.48%	100.00%	90.00%	90.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME : 1:12:42PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Baseline Funding	\$176,862	\$176,862	2.0	\$176,862	\$176,862	2.0	\$353,724	\$353,724
Total, Exceptional Items Request		\$176,862	\$176,862	2.0	\$176,862	\$176,862	2.0	\$353,724	\$353,724
Method of Financing									
	General Revenue	\$176,862	\$176,862		\$176,862	\$176,862		\$353,724	\$353,724
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$176,862	\$176,862		\$176,862	\$176,862		\$353,724	\$353,724
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 1:14:36PM

Agency code: 221	Agency name: First Court of Appeals District, Houston					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$3,684,921	\$3,684,921	\$176,862	\$176,862	\$3,861,783	\$3,861,783
TOTAL, GOAL 1	\$3,684,921	\$3,684,921	\$176,862	\$176,862	\$3,861,783	\$3,861,783
TOTAL, AGENCY STRATEGY REQUEST	\$3,684,921	\$3,684,921	\$176,862	\$176,862	\$3,861,783	\$3,861,783
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,684,921	\$3,684,921	\$176,862	\$176,862	\$3,861,783	\$3,861,783

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 1:14:36PM

Agency code: 221 Agency name: First Court of Appeals District, Houston							
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013	
General Revenue Funds:							
1 General Revenue Fund	\$3,360,371	\$3,360,371	\$176,862	\$176,862	\$3,537,233	\$3,537,233	
	<u>\$3,360,371</u>	<u>\$3,360,371</u>	<u>\$176,862</u>	<u>\$176,862</u>	<u>\$3,537,233</u>	<u>\$3,537,233</u>	
Other Funds:							
573 Judicial Fund	273,350	273,350	0	0	273,350	273,350	
666 Appropriated Receipts	8,700	8,700	0	0	8,700	8,700	
777 Interagency Contracts	42,500	42,500	0	0	42,500	42,500	
	<u>\$324,550</u>	<u>\$324,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$324,550</u>	<u>\$324,550</u>	
TOTAL, METHOD OF FINANCING	<u>\$3,684,921</u>	<u>\$3,684,921</u>	<u>\$176,862</u>	<u>\$176,862</u>	<u>\$3,861,783</u>	<u>\$3,861,783</u>	
FULL TIME EQUIVALENT POSITIONS	47.0	47.0	2.0	2.0	49.0	49.0	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
 Time: 1:14:59PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Appellate Court Operations						
1 Appellate Court Operations						
KEY 1 Clearance Rate	90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years	90.00%	90.00%	100.00%	100.00%	100.00%	100.00%

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:15:18PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Civil Cases Disposed	615.00	597.00	597.00	542.00	542.00
2	Number of Criminal Cases Disposed	611.00	575.00	575.00	520.00	520.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	657.00	571.00	657.00	657.00	657.00
2	Number of Criminal Cases Filed	574.00	555.00	574.00	574.00	574.00
3	Number of Cases Transferred in	62.00	26.00	62.00	62.00	62.00
4	Number of Cases Transferred out	4.00	4.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,356,226	\$3,415,238	\$3,556,128	\$3,402,816	\$3,402,816
1002	OTHER PERSONNEL COSTS	\$163,591	\$74,638	\$49,020	\$38,520	\$38,520
2001	PROFESSIONAL FEES AND SERVICES	\$3,904	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,903	\$16,500	\$16,500	\$12,500	\$12,500
2004	UTILITIES	\$3,820	\$1,953	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$9,967	\$7,200	\$7,200	\$5,500	\$5,500
2006	RENT - BUILDING	\$13,881	\$13,415	\$28,040	\$46,410	\$46,410
2007	RENT - MACHINE AND OTHER	\$10,859	\$18,110	\$18,110	\$18,110	\$18,110
2009	OTHER OPERATING EXPENSE	\$190,660	\$194,586	\$176,065	\$159,065	\$159,065
5000	CAPITAL EXPENDITURES	\$0	\$6,173	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
Method of Financing:						
1	General Revenue Fund	\$3,427,227	\$3,404,463	\$3,528,513	\$3,360,371	\$3,360,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,427,227	\$3,404,463	\$3,528,513	\$3,360,371	\$3,360,371

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:15:18PM

Agency code: 221 Agency name: **First Court of Appeals District, Houston**

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
573	Judicial Fund	\$273,350	\$273,350	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$30,734	\$27,500	\$8,700	\$8,700	\$8,700
777	Interagency Contracts	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500
SUBTOTAL, MOF (OTHER FUNDS)		\$346,584	\$343,350	\$324,550	\$324,550	\$324,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,684,921	\$3,684,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
FULL TIME EQUIVALENT POSITIONS:		46.8	48.0	49.0	47.0	47.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The First Court of Appeals was created in 1891 by an amendment to Article 1817, V.T.C.S., pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments exceed \$100, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases, except post-conviction writs of habeas corpus, and where the death penalty has been imposed. This Court has jurisdiction over 10 counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of appeals are, by nature, small entities with a highly specialized staff. Courts of appeals have no discretion to decline appellate review of any case filed, and no control over the number of cases filed. The primary factor which drives the strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:15:18PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,684,921	\$3,684,921
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,773,811	\$3,747,813	\$3,853,063	\$3,684,921	\$3,684,921
FULL TIME EQUIVALENT POSITIONS:	46.8	48.0	49.0	47.0	47.0

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 221	Agency Name: First Court of Appeals	Prepared by:	Date: 08/04/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
4	IV-39	<p>Transfer of Cases. The Chief Justices of the 14 Courts of Appeals are encouraged to cooperate with the Chief Justice of the Supreme Court to transfer cases between appellate courts which are in neighboring jurisdictions in order to equalize the disparity between the workloads of the various courts of appeals.</p> <p><i>No change requested.</i></p>		
5	IV-39	<p>Systems Compatibility. No funds shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.</p> <p><i>No change requested.</i></p>		
6	IV-39	<p>Judicial Internship Program. It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. All of the employees and officials of the Judicial Branch are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.</p> <p><i>No change requested.</i></p>		
7	IV-39	<p>Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts or the Office of Court Administration:</p> <ul style="list-style-type: none"> a. Article IX, § 5.08, Limitation on Travel Expenditures b. Article IX, § 6.10, Limitation on State Employment Levels c. Article IX, § 6.13, Performance Rewards and Penalties d. Article IX, § 14.03, Limit on Expenditures - Capital Budget <p><i>The Courts of Appeals request that this rider be retained and section numbers updated as needed.</i></p>		
8	IV-39	<p>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year 2010 are hereby appropriated to the same court for fiscal year 2011 for the same purposes.</p> <p><i>Update rider to reflect the new biennium.</i></p>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 221		Agency Name: First Court of Appeals		Prepared by:		Date: 08/04/10		Request Level: Baseline	
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language							
9	IV-39	<p>Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.</p> <p><i>No change requested.</i></p>							
10	IV-39	<p>Appellate Court Salary Limits. It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2010, more than \$92,400 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2010 more than \$79,750 annually. This provision does not apply to law clerk positions at any appellate court.</p> <p><i>Update rider to reflect the new biennium.</i></p>							
11	IV-39	<p>Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2010 and 2011, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Update rider to reflect the new biennium.</i></p>							
12	IV-39	<p>Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads. It is the intent of the Legislature that transfers made under this provision are addressed by the Legislative Budget Board and the Governor in reviewing amounts requested in the appellate courts' Legislative</p>							

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 221	Agency Name: First Court of Appeals	Prepared by:	Date: 08/04/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
		Appropriations Request for the 2012-2013 biennium. <i>Update rider to reflect the new biennium.</i>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:17:07PM

Agency code: 221

Agency name:
First Court of Appeals District, Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Restore Baseline Funding		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	176,862	176,862
	TOTAL, OBJECT OF EXPENSE	\$176,862	\$176,862
METHOD OF FINANCING:			
1	General Revenue Fund	176,862	176,862
	TOTAL, METHOD OF FINANCING	\$176,862	\$176,862
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would restore the 5% budget reductions applied to the court's appropriations for FY 2012-13. In FY 2010-11, legislative leadership recognized the need, even in these tough economic times, for the courts to be able to retain qualified attorneys in the courts of appeals and to provide adequate levels of staffing for all court functions. Consequently, they provided funding for salary adjustments for the courts' attorneys to begin to bring salaries in line with those of county government and state agencies. If funding is reduced below the FY 2010-11 level, the courts will have to reverse these salary adjustments, as they cannot be sustained at a 95% funding level. With baseline funding restored, the Court's current salary levels, which are lower than local, federal and other state government agencies, can continue to be appropriately adjusted for both legal and non-legal staff. The Court's ability to fulfill its Constitutional mission relies on the recruitment and retention of high caliber personnel at all levels. Qualified, trained personnel support the Court's ability to deliver the highest caliber legal analysis, to dispose of cases in as effective and efficient a manner as possible and to continue to satisfy the Legislature's performance measures and the expectations of Texas citizens.

Further, this court will have to reduce staffing by at least 2 attorneys. This is necessary because 96% of the court's budget is dedicated to staffing, leaving very little discretionary funds to achieve a 5% reduction. A reduction in staffing will result in (1) a reduction in dispositions of appeals to less than 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals remain pending during the biennium. We estimate this court's clearance rate would fall from 100% to 90%.

EXTERNAL/INTERNAL FACTORS:

Courts of Appeals are relatively small entities with specialized staffing requirements. The core function of the courts is to process and review appeals from civil and criminal trial courts. This requires a highly skilled and trained professional workforce of appellate court lawyers who assist the judges of the court in disposing of cases through researching and writing opinions. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals. The costs associated with employee turnover and the negative effects on productivity can be minimized, while the Court continues to operate at historical performance levels and maintains the highest quality of legal analysis. The citizens of Texas deserve no less.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/11/2010

TIME 1:17:29PM

Agency code:	221	Agency name	First Court of Appeals District, Houston	Excp 2012	Excp 2013
Code	Description			Excp 2012	Excp 2013
Item Name:		Restore Baseline Funding			
Allocation to Strategy:		1-1-1	Appellate Court Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Clearance Rate			100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year			100.00%	100.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years			100.00%	100.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Civil Cases Disposed			615.00	615.00
<u>2</u>	Number of Criminal Cases Disposed			611.00	611.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Civil Cases Filed			657.00	657.00
<u>2</u>	Number of Criminal Cases Filed			574.00	574.00
<u>3</u>	Number of Cases Transferred in			62.00	62.00
<u>4</u>	Number of Cases Transferred out			4.00	4.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			176,862	176,862
TOTAL, OBJECT OF EXPENSE				\$176,862	\$176,862
METHOD OF FINANCING:					
	1	General Revenue Fund		176,862	176,862
TOTAL, METHOD OF FINANCING				\$176,862	\$176,862
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 1:19:18PM

Agency Code: 221 Agency name: First Court of Appeals District, Houston

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Clearance Rate	100.00 %	100.00 %
2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

OUTPUT MEASURES:

1 Number of Civil Cases Disposed	597.00	597.00
2 Number of Criminal Cases Disposed	575.00	575.00

EXPLANATORY/INPUT MEASURES:

1 Number of Civil Cases Filed	657.00	657.00
2 Number of Criminal Cases Filed	574.00	574.00
3 Number of Cases Transferred in	62.00	62.00
4 Number of Cases Transferred out	4.00	4.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	176,862	176,862
Total, Objects of Expense	<u>\$176,862</u>	<u>\$176,862</u>

METHOD OF FINANCING:

1 General Revenue Fund	176,862	176,862
Total, Method of Finance	<u>\$176,862</u>	<u>\$176,862</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:19:18PM

Agency Code: 221 Agency name: First Court of Appeals District, Houston

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

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

CODE DESCRIPTION

Excp 2012

Excp 2013

Restore Baseline Funding

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 1:19:42PM
 Page: 1 of 2

Agency Code: 221 Agency: First Court of Appeals District, Houston

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
1	Consumable Supplies	2012					
		2013					
2	Postage	2012					
		2013					
4	Travel	2012					
		2013					
6	Registrations/Training	2012					
		2013					
7	Subscriptions/Periodicals	2012					
		2013					
12	Maintenance & Repair - Equipment	2012					
		2013					
13	Furniture & Equipment (Expensed)	2012					
		2013					
14	Rentals & Leases - Postage Meter	2012					
		2013					
23	Longevity	2012					
		2013					
24	Freight/Delivery	2012					
		2013					
27	Membership Dues	2012					
		2013					
28	Liability Insurance	2012					
		2013					
31	Non-recurring Expenses	2012					
		2013					

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 1:19:42PM
 Page: 2 of 2

Agency Code: 221 Agency: First Court of Appeals District, Houston

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
34	Lump Sum	2012					
		2013					
37	Computer Software / Upgrades	2012					
		2013					
38	Computer Parts and Supplies	2012					
		2013					
40	Offsite Storage / Parking	2012					
		2013					
46	Communication Services	2012					
		2013					
49	Rental of Equipment	2012					
		2013					
64	SORM Assessment	2012					
		2013					
75	Maint. & Repair Computer Software	2012					
		2013					
81	Professional Fees and Services	2012					
		2013					
96	Salaries	2012	176,862				
		2013	176,862				

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 1:21:51PM

Agency Code: 221 Agency: First Court of Appeals District, Houston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>			<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009	
33.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	100.0%	100.0%	\$3,729	\$3,729	
12.6%	Commodities	0.0 %	100.0%	100.0%	\$245	\$245	0.0 %	100.0%	100.0%	\$20,476	\$20,476	
	Total Expenditures		100.0%		\$245	\$245		100.0%		\$24,205	\$24,205	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

During the biennium, the Court was aware of the preference to purchase from HUB vendors. With only approximately 4% of our budget available over and beyond salaries, and most vendors of items we purchase are non-HUB, single-source vendors, success has been limited. However, the Court exceeded the applicable statewide HUB procurement goal for Commodities in FY 2009.

Applicability:

Four of the six HUB categories were not applicable to Court operations in FY 2008-09: Heavy Construction, Building Construction, Special Trade, and Professional Services. We did have purchases in HUB categories: Commodities and Other Services.

Factors Affecting Attainment:

Some 96% of our budget is allocated for salaries. A large portion of the Court's remaining expenditures were sole-source. The size of the Court and its limited budget provides limited opportunity for HUB purchases. We exceeded 100% of the statewide Commodities goals in FY 2009. Whenever possible and feasible, other purchasing was carried out through TPASS term contract/catalog purchasing.

"Good-Faith" Efforts:

The Court supports the HUB procurement program and will continue to make a good faith effort to meet HUB goals by giving HUB vendors preference for purchases when possible.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 221	Agency Name: First Court of Appeals	Prepared By: Elisa Chavous	Date: 8/4/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
1 - Server	\$6,173	General Revenue		
6 - Dell Desktops	\$6,212	General Revenue		
3 - Fujitsu Scanners	\$7,422	General Revenue		
1 - Tablet PC Laptop	\$3,022	General Revenue		

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 221	Agency Name: First Court of Appeals	Prepared By: Elisa Chavous	Date 08/04/10		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
5000	Capital Expenditures	6,173			
2009	Other Operating Expenses	16,656			
	Total, Objects of Expense	\$22,829	\$0	\$0	\$0
	Method of Financing:				
	General Revenue	\$22,829			
	Total, Method of Financing	\$22,829	\$0	\$0	\$0

Description of Item for 2010-11

5000 Capital Expenditures - includes a replacement for existing exchange server (\$6,173)
 2009 Other Operating Expenses - 6 Desktops (\$6,212) and 2 scanners (\$7,422) required for electronic document imaging in preparation for TAMES and e-filing; 1 - laptop (\$3,022) for emergency preparedness or continuity of operations planning (COOP).

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 1:22:19PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
I Staff Reduction							
Category: Programs - Service Reductions (FTEs-Layoffs)							
<p>Item Comment: The core function of the Court is to process and review appeals from criminal and civil trial courts. This requires a highly skilled and trained professional workforce including appellate court lawyers and support staff to assist the judges of the Court in disposing of cases through research and drafting opinions. Consequently, 96% of the Court's FY 2010-11 appropriated budget is dedicated to salaries. A ten percent reduction in the Court's appropriated budget, which amounts to \$672,074/\$336,037 per FY, would require the Court to choose to (1) eliminate five staff attorneys; or (2) eliminate all four law clerks, plus one or two attorneys, or one or more non-legal employees; or (3) eliminate four staff attorneys in combination with a reduction in operations and/or the loss of one or more non-legal staff. The ten percent reduction would cause a 24-28% reduction of the Court's legal staff. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. This reduction in legal staff would drop the Court below the 2:1 ratio and cause the Court to assign some legal staff to a "pool" shared by all of the judges of the Court. The number of dispositions and their timeliness would suffer. To prevent the backlog of cases and maintain historical disposition and clearance rates, the Court specifically needs the assistance of a minimum of 21 staff attorneys.</p>							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$336,037	\$336,037	\$672,074	
General Revenue Funds Total	\$0	\$0	\$0	\$336,037	\$336,037	\$672,074	
Item Total	\$0	\$0	\$0	\$336,037	\$336,037	\$672,074	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$336,037	\$336,037	\$672,074	\$672,074
Agency Grand Total	\$0	\$0	\$0	\$336,037	\$336,037	\$672,074	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Agency code: 221

Agency name: First Court of Appeals District, Houston

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001- SALARIES AND WAGES	\$ 248,755	\$ 248,755	\$ 248,755	\$ 248,755	\$ 248,755
1002 OTHER PERSONNEL COSTS	12,043	5,495	3,609	2,836	2,836
2001 PROFESSIONAL FEES AND SERVICES	287	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,539	1,215	1,215	920	920
2004 UTILITIES	281	145	147	147	147
2005 TRAVEL	7,359	530	530	405	405
2006 RENT - BUILDING	1,022	988	2,064	3,417	3,417
2007 RENT - MACHINE AND OTHER	799	1,333	1,333	1,333	1,333
2009 OTHER OPERATING EXPENSE	14,036	14,779	12,961	11,710	11,710
Total, Objects of Expense	\$ 286,121	\$ 273,240	\$ 270,614	\$ 269,523	\$ 269,523
METHOD OF FINANCING:					
1 General Revenue Fund	286,121	273,240	270,614	269,523	269,523
Total, Method of Financing	\$ 286,121	\$ 273,240	\$ 270,614	\$ 269,523	\$ 269,523
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	3.4	3.4	3.4	3.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME : 1:35:46PM

Agency code: 221

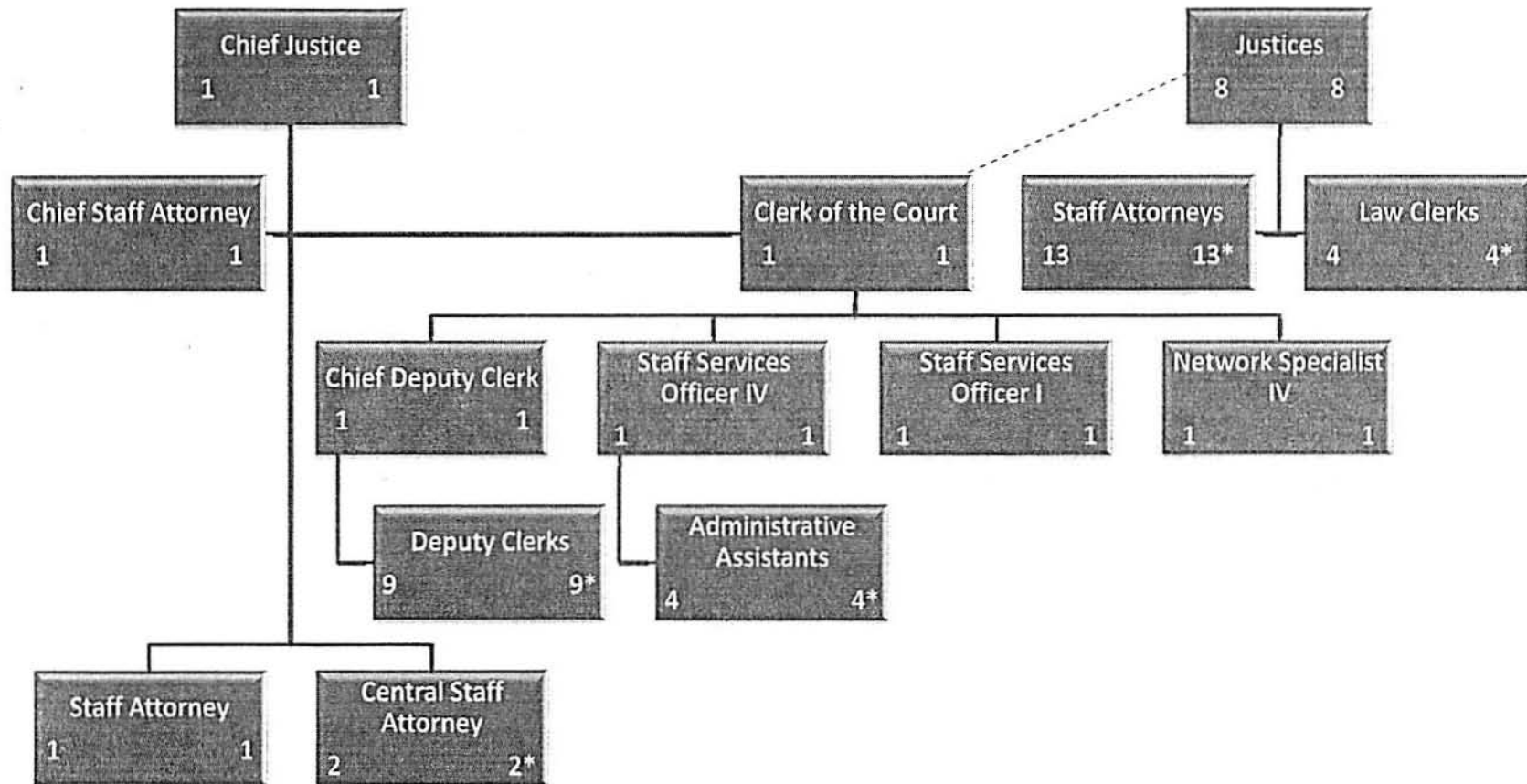
Agency name: First Court of Appeals District, Houston

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$248,755	\$248,755	\$248,755	\$248,755	\$248,755
1002 OTHER PERSONNEL COSTS	\$12,043	\$5,495	\$3,609	\$2,836	\$2,836
2001 PROFESSIONAL FEES AND SERVICES	\$287	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,539	\$1,215	\$1,215	\$920	\$920
2004 UTILITIES	\$281	\$145	\$147	\$147	\$147
2005 TRAVEL	\$7,359	\$530	\$530	\$405	\$405
2006 RENT - BUILDING	\$1,022	\$988	\$2,064	\$3,417	\$3,417
2007 RENT - MACHINE AND OTHER	\$799	\$1,333	\$1,333	\$1,333	\$1,333
2009 OTHER OPERATING EXPENSE	\$14,036	\$14,779	\$12,961	\$11,710	\$11,710
Total, Objects of Expense	\$286,121	\$273,240	\$270,614	\$269,523	\$269,523
Method of Financing					
I General Revenue Fund	\$286,121	\$273,240	\$270,614	\$269,523	\$269,523
Total, Method of Financing	\$286,121	\$273,240	\$270,614	\$269,523	\$269,523
Full-Time-Equivalent Positions (FTE)	3.4	3.4	3.4	3.4	3.4

Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:	Date:	Strategy:	
221	First Court of Appeals	3001			Elisa Chavous	8/4/2010		
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2009	Estimated FY 2010	Budgeted 2011	Requested 2012	Requested 2013
Category	Description of Items							
5000	Dell Server	1	\$6,173	0	6,173	0	0	0
TOTAL		1						
GRAND TOTAL: CAPITAL EXPENDITURES			\$6,173					

Organizational Chart First Court of Appeals As of August 2010



* Employees related to Exceptional Item 1 could include reductions from one or more of these employee categories. At a minimum, it would include two staff attorneys or one or more staff attorneys, law clerks and other employee categories.