



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
Fourth Court of Appeals District of Texas**

August 9, 2010

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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and the Legislative Budget Board

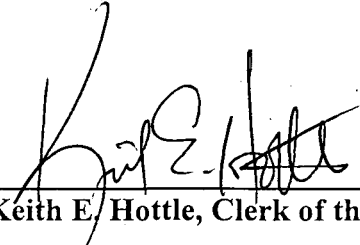
By

Court of Appeals
Fourth Court of Appeals District of Texas

Catherine Stone, Chief Justice	2014	Helotes
Karen Angelini, Justice	2012	San Antonio
Sandee Bryan Marion	2010	San Antonio
Phylis Speedlin	2012	San Antonio
Rebecca Simmons	2012	San Antonio
Steve Hilbig	2012	San Antonio
Marialyn Barnard	2010	San Antonio

August 9, 2010

Submitted By:


Keith E. Hottle, Clerk of the Court

Approved:

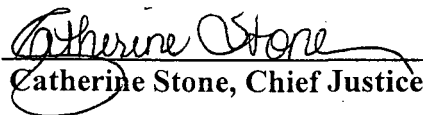

Catherine Stone, Chief Justice

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

DATE: 8/6/2010
TIME: 10:45:37AM
PAGE: 1 of 2

Agency code: 224

Agency name: **Fourth Court of Appeals District, San Antonio**

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

The core function of the state courts 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 and researching and writing opinions. Consequently, approximately 96% of the Fourth 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 add one or more permanent staff attorneys, and to continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. 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 in 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 Fourth court is grateful for the Legislature's support in sparing a majority of this much-needed funding from the budget reductions.

To continue meeting performance goals and dispose of more cases in less time, the courts of appeals believe it is critical to continue working toward the guideline budgets developed prior to the 81st Legislature, i.e., continue to enhance the career ladder for attorneys, to add one or more permanent staff attorneys, and to continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. However, in light of the continuing economic challenges in Texas, the courts of appeals are limiting their request during the 82nd Legislature to ask only that the courts of appeals budgets for FY 2012-13 not be reduced by 5%.

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. According to national statistics published by the Bureau of Labor Statistics, attorneys in state 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. The court's clearance rate would remain at or slightly above 100%.

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

DATE: 8/6/2010
TIME: 10:45:41AM
PAGE: 2 of 2

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

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:

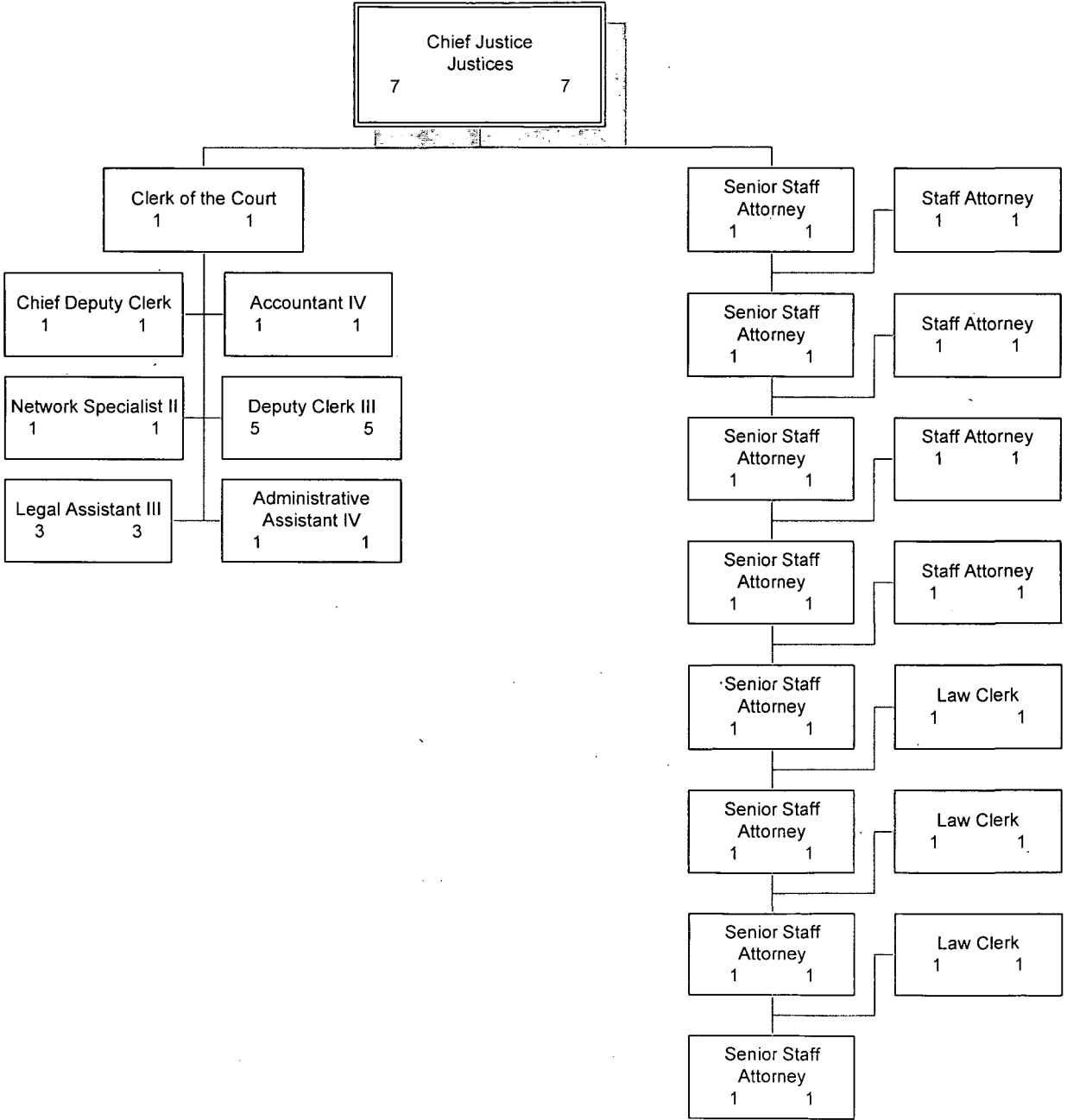
This Court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2012-13 biennium, this court would need additional funds to maintain its own, separate information technology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

NOTE on Appropriated Receipts – At the direction of the LBB & Governors Office, this court has included appropriated receipts in the amount of \$11,000, 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.

ORGANIZATIONAL CHART

FOURTH COURT OF APPEALS

2011 – (2012-2013)



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

DATE: 8/6/2010
 TIME: 10:46:02AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

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	2,788,871	2,794,198	3,022,878	2,828,224	2,828,223
TOTAL, GOAL 1	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
TOTAL, AGENCY STRATEGY REQUEST	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,513,955	2,527,341	2,758,828	2,562,174	2,562,173
SUBTOTAL	\$2,513,955	\$2,527,341	\$2,758,828	\$2,562,174	\$2,562,173
Other Funds:					
573 Judicial Fund	213,050	213,050	213,050	213,050	213,050
666 Appropriated Receipts	19,866	11,807	9,000	11,000	11,000
777 Interagency Contracts	42,000	42,000	42,000	42,000	42,000
SUBTOTAL	\$274,916	\$266,857	\$264,050	\$266,050	\$266,050
TOTAL, METHOD OF FINANCING	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223

*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: 8/6/2010
 TIME: 10:46:13AM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$2,491,401	\$2,619,314	\$2,774,736	\$2,562,174	\$2,562,173
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$22,554	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$0	\$(107,881)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IV, Special Provisions, Sec. 8, Appn: U.B. (2010 - 2011)					
	\$0	\$(91,973)	\$91,973	\$0	\$0
TOTAL, General Revenue Fund	\$2,513,955	\$2,527,341	\$2,758,828	\$2,562,174	\$2,562,173
TOTAL, ALL GENERAL REVENUE	\$2,513,955	\$2,527,341	\$2,758,828	\$2,562,174	\$2,562,173

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: 8/6/2010
 TIME: 10:46:32AM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations (2008-09 GAA)	\$213,050	\$0	\$0	\$0	\$0
Regular Appropriations (2010-11 GAA)	\$0	\$213,050	\$213,050	\$213,050	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
<u>666 Appropriated Receipts</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2008-09 GAA)	\$9,000	\$0	\$0	\$0	\$0
Regular Appropriations (2010-11 GAA)	\$0	\$9,000	\$9,000	\$11,000	\$11,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$10,866	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,807	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$19,866	\$11,807	\$9,000	\$11,000	\$11,000

777 Interagency Contracts

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: 8/6/2010
 TIME: 10:46:32AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2008-09 GAA)	\$42,000	\$0	\$0	\$0	\$0
Regular Appropriations (2010-11 GAA)	\$0	\$42,000	\$42,000	\$42,000	\$42,000
TOTAL, Interagency Contracts	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
TOTAL, ALL OTHER FUNDS	\$274,916	\$266,857	\$264,050	\$266,050	\$266,050
GRAND TOTAL	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	39.0	38.0	39.0	39.0	39.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
UNAUTHORIZED NUMBER BELOW CAP	(4.5)	(3.5)	(5.5)	(2.0)	(2.0)
TOTAL, ADJUSTED FTES	34.5	34.5	33.5	37.0	37.0

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: 8/6/2010
TIME: 10:46:32AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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: 8/6/2010
 TIME: 10:46:52AM

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$2,629,621	\$2,680,958	\$2,755,328	\$2,621,328	\$2,621,328
1002 OTHER PERSONNEL COSTS	\$40,307	\$61,238	\$131,400	\$55,124	\$55,826
2001 PROFESSIONAL FEES AND SERVICES	\$3,047	\$0	\$6,900	\$7,692	\$7,656
2003 CONSUMABLE SUPPLIES	\$7,498	\$4,619	\$10,000	\$11,147	\$11,096
2004 UTILITIES	\$2,949	\$1,319	\$1,800	\$2,007	\$1,997
2005 TRAVEL	\$272	\$0	\$1,140	\$1,271	\$1,265
2006 RENT - BUILDING	\$4,805	\$4,749	\$7,500	\$8,361	\$8,322
2007 RENT - MACHINE AND OTHER	\$1,380	\$1,380	\$1,380	\$1,538	\$1,531
2009 OTHER OPERATING EXPENSE	\$93,300	\$39,935	\$107,430	\$119,756	\$119,202
5000 CAPITAL EXPENDITURES	\$5,692	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
OOE Total (Riders)					
Grand Total	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223

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

Date: 8/6/2010
 Time: 10:47:26AM

Agency Code: 224 Agency: Fourth Court of Appeals District, San Antonio

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	\$7,498	\$4,619	\$10,000	\$11,148	\$11,096
2	Postage	18,781	6,000	13,000	14,492	14,425
4	Travel	272	0	1,140	1,271	1,265
5	Westlaw/Lexis	9,004	7,697	19,020	21,202	21,104
6	Registrations/Training	1,524	627	10,000	11,147	11,096
13	Furniture & Equipment (Expensed)	10,852	402	0	0	0
14	Rentals & Leases - Postage Meter	1,380	1,380	1,380	1,538	1,531
15	Printing & Reproduction	636	630	700	780	777
24	Freight/Delivery	1,561	2,926	9,910	11,047	10,996
26	Books (expensed)	38,098	10,202	30,000	33,442	33,287
27	Membership Dues	75	0	0	0	0
28	Liability Insurance	3,746	3,746	3,800	4,236	4,216
35	Computer Equip./Software, Non-cap	1,540	132	10,000	11,147	11,096
41	Telecommunication Charges	2,948	1,319	1,800	2,007	1,997
57	Computer Equip - Capitalized	5,692	0	0	0	0
61	Purchase of Contract Services	75	0	0	0	0
64	SORM Assessment	3,211	5,815	6,000	6,688	6,657
81	Professional Fees and Services	3,047	0	6,900	7,692	7,656
94	Awards	76	41	0	0	0
124	Rental of Space	4,805	4,749	7,500	8,361	8,322
157	Fees and Other Charges	0	255	0	0	0
165	Maint & Repair Bldg, Furn & Equip	4,122	1,462	5,000	5,574	5,548
	Total, Operating Costs	\$118,943	\$52,002	\$136,150	\$151,772	\$151,069

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/6/2010
Time: 10:47:42AM

Agency code: 224

Agency name: **Fourth Court of Appeals District, San Antonio**

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					
	113.34%	103.90%	100.00%	90.00%	90.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	100.00%	90.00%	90.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.65%	99.81%	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: 8/6/2010
 TIME : 10:48:17AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

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	\$134,852	\$134,852	2.0	\$134,851	\$134,851	2.0	\$269,703	\$269,703
Total, Exceptional Items Request		\$134,852	\$134,852	2.0	\$134,851	\$134,851	2.0	\$269,703	\$269,703
Method of Financing									
	General Revenue	\$134,852	\$134,852		\$134,851	\$134,851		\$269,703	\$269,703
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$134,852	\$134,852		\$134,851	\$134,851		\$269,703	\$269,703
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 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010
 TIME : 10:48:26AM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$2,828,224	\$2,828,223	\$134,852	\$134,851	\$2,963,076	\$2,963,074
TOTAL, GOAL 1	\$2,828,224	\$2,828,223	\$134,852	\$134,851	\$2,963,076	\$2,963,074
TOTAL, AGENCY STRATEGY REQUEST	\$2,828,224	\$2,828,223	\$134,852	\$134,851	\$2,963,076	\$2,963,074
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,828,224	\$2,828,223	\$134,852	\$134,851	\$2,963,076	\$2,963,074

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010
 TIME : 10:48:29AM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$2,562,174	\$2,562,173	\$134,852	\$134,851	\$2,697,026	\$2,697,024
	\$2,562,174	\$2,562,173	\$134,852	\$134,851	\$2,697,026	\$2,697,024
Other Funds:						
573 Judicial Fund	213,050	213,050	0	0	213,050	213,050
666 Appropriated Receipts	11,000	11,000	0	0	11,000	11,000
777 Interagency Contracts	42,000	42,000	0	0	42,000	42,000
	\$266,050	\$266,050	\$0	\$0	\$266,050	\$266,050
TOTAL, METHOD OF FINANCING	\$2,828,224	\$2,828,223	\$134,852	\$134,851	\$2,963,076	\$2,963,074
FULL TIME EQUIVALENT POSITIONS	37.0	37.0	2.0	2.0	39.0	39.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/6/2010
Time: 10:48:37AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Appellate Court Operations						
1	<i>Appellate Court Operations</i>						
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: 8/6/2010
 TIME: 10:48:46AM

Agency code: 224 Agency name: **Fourth Court of Appeals District, San Antonio**

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	488.00	430.00	510.00	459.00	459.00
2	Number of Criminal Cases Disposed	438.00	465.00	422.00	379.00	379.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	443.00	460.00	513.00	513.00	513.00
2	Number of Criminal Cases Filed	409.00	440.00	420.00	420.00	420.00
3	Number of Cases Transferred in	0.00	1.00	0.00	0.00	0.00
4	Number of Cases Transferred out	35.00	66.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,629,621	\$2,680,958	\$2,755,328	\$2,621,328	\$2,621,328
1002	OTHER PERSONNEL COSTS	\$40,307	\$61,238	\$131,400	\$55,124	\$55,826
2001	PROFESSIONAL FEES AND SERVICES	\$3,047	\$0	\$6,900	\$7,692	\$7,656
2003	CONSUMABLE SUPPLIES	\$7,498	\$4,619	\$10,000	\$11,147	\$11,096
2004	UTILITIES	\$2,949	\$1,319	\$1,800	\$2,007	\$1,997
2005	TRAVEL	\$272	\$0	\$1,140	\$1,271	\$1,265
2006	RENT - BUILDING	\$4,805	\$4,749	\$7,500	\$8,361	\$8,322
2007	RENT - MACHINE AND OTHER	\$1,380	\$1,380	\$1,380	\$1,538	\$1,531
2009	OTHER OPERATING EXPENSE	\$93,300	\$39,935	\$107,430	\$119,756	\$119,202
5000	CAPITAL EXPENDITURES	\$5,692	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
Method of Financing:						
1	General Revenue Fund	\$2,513,955	\$2,527,341	\$2,758,828	\$2,562,174	\$2,562,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,513,955	\$2,527,341	\$2,758,828	\$2,562,174	\$2,562,173

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

DATE: 8/6/2010
 TIME: 10:48:49AM

Agency code: 224 Agency name: **Fourth Court of Appeals District, San Antonio**

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
573	Judicial Fund	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$19,866	\$11,807	\$9,000	\$11,000	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$274,916	\$266,857	\$264,050	\$266,050	\$266,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,828,224	\$2,828,223
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
FULL TIME EQUIVALENT POSITIONS:		34.5	34.5	33.5	37.0	37.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fourth Court of Appeals was created in 1893 by an amendment to Article 1822, 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 rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. This Court has jurisdiction in thirty-two counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Court of Appeals are by nature, small entities with highly specialized staff. The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload.

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

DATE: 8/6/2010
TIME: 10:48:49AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,828,224	\$2,828,223
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,788,871	\$2,794,198	\$3,022,878	\$2,828,224	\$2,828,223
FULL TIME EQUIVALENT POSITIONS:	34.5	34.5	33.5	37.0	37.0

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 224	Agency Name: Fourth Court of Appeals District	Prepared by: Keith E. Hottle	Date: August 9, 2010	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:</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>No change requested.</i></p>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 224	Agency Name: Fourth Court of Appeals District	Prepared by: Keith E. Hottle	Date: August 9, 2010	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
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 2012 are hereby appropriated to the same court for fiscal year 2013 for the same purposes.</p> <p><i>Update rider to reflect the new biennium.</i></p>		
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, 2011, 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, 2011 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>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 224	Agency Name: Fourth Court of Appeals District	Prepared by: Keith E. Hottle	Date: August 9, 2010	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
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 2012 and 2013, 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 Appropriations Request for the 2014-2015 biennium.</p> <p><i>Update rider to reflect the new biennium.</i></p>		

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

DATE: 8/6/2010
 TIME: 10:49:14AM

Agency code: 224

Agency name:

Fourth Court of Appeals District, San Antonio

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	134,852	134,851
	TOTAL, OBJECT OF EXPENSE	\$134,852	\$134,851
METHOD OF FINANCING:			
1	General Revenue Fund	134,852	134,851
	TOTAL, METHOD OF FINANCING	\$134,852	\$134,851
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 similarly fund same-size appellate courts to create a career ladder for staff attorneys that would allow for the recruitment and retention of qualified attorneys; reclassify the majority of law clerks as permanent staff attorneys; and to make salary adjustments for some non-legal staff to reflect levels of responsibility. Consequently, they provided a portion of the funding needed to implement the similar funding for same-size courts initiative. If funding is reduced below the FY 2010-11 levels, the courts will have to reverse the gains made toward the implementation of this very important initiative, as it cannot be sustained at a 95% funding level.

If this reduction is implemented, the court will reduce staffing by two (2) FTEs. This strategy is necessary because approximately 96% of the court's funding is dedicated to staffing, leaving very little discretionary funds to achieve a 5% reduction. We anticipate the loss of one (1) staff attorney and one (1) legal assistant. Furthermore, it may be necessary to retract any salary adjustments approved by the leadership to address this budget reduction.

The two (2) FTEs constitute 7% of the court's total staffing. The positions represent approximately 7% of the permanent legal staff and 12% of direct service support staff. Since these positions are in program services, we anticipate a corresponding reduction in the court's clearance rate. It is projected the clearance rate will go from 100% to 90%. This will no doubt increase the time needed to process appeals and ultimately result in a backlog of cases.

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 and 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.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/6/2010
 TIME: 10:49:23AM

Agency code: 224 Agency name Fourth Court of Appeals District, San Antonio

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	51.00	51.00
	<u>2</u> Number of Criminal Cases Disposed	43.00	43.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of Civil Cases Filed	513.00	513.00
	<u>2</u> Number of Criminal Cases Filed	420.00	420.00
	<u>3</u> Number of Cases Transferred in	0.00	0.00
	<u>4</u> Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	134,852	134,851
TOTAL, OBJECT OF EXPENSE		\$134,852	\$134,851
METHOD OF FINANCING:			
	1 General Revenue Fund	134,852	134,851
TOTAL, METHOD OF FINANCING		\$134,852	\$134,851
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: 8/6/2010
TIME: 10:49:32AM

Agency Code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

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:

<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	51.00	51.00
<u>2</u> Number of Criminal Cases Disposed	43.00	43.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	513.00	513.00
<u>2</u> Number of Criminal Cases Filed	420.00	420.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	134,852	134,851
Total, Objects of Expense	\$134,852	\$134,851

METHOD OF FINANCING:

1 General Revenue Fund	134,852	134,851
Total, Method of Finance	\$134,852	\$134,851

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Baseline Funding

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/6/2010
 Time: 10:49:54AM

Agency Code: 224 Agency: Fourth Court of Appeals District, San Antonio

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$0
57.2%	Special Trade Construction	57.2 %	0.0%	-57.2%	\$0	\$0	57.2 %	0.0%	-57.2%	\$0	\$0
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$1,250	20.0 %	0.0%	-20.0%	\$0	\$0
33.0%	Other Services	33.0 %	0.8%	-32.2%	\$243	\$28,877	33.0 %	1.5%	-31.5%	\$283	\$18,753
12.6%	Commodities	12.6 %	48.9%	36.3%	\$7,785	\$15,931	12.6 %	71.3%	58.7%	\$7,420	\$10,402
	Total Expenditures		17.4%		\$8,028	\$46,058		26.4%		\$7,703	\$29,155

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

Attainment:

The court attained or exceeded one of three, or 33%, of the applicable statewide HUB procurement goals in FY 2008.

The court attained or exceeded one of two, or 50%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to court operations in either fiscal year 2008 or fiscal year 2009 since the court did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years 2008 and 2009, the goal of the "Other Services" category was not met since the main expense of that category was for publications that are only available from sole source vendors. The restriction limits the court to contracting with non-HUB vendors.

"Good-Faith" Efforts:

The court has made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- ensured that contract specifications, terms, and conditions reflected the court's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in court contracts by all businesses.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Agency Name

Fourth Court of Appeals District

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$ 685,680
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Fund Name Section 22.2051 - Appellate Judicial System	
Estimated Beginning Balance in FY 2010	\$ 81,255
Estimated Revenues FY 2010	\$ 292,840
Estimated Revenues FY 2011	\$ 292,840
FY 2010-11 Total	\$ 666,935
Estimated Beginning Balance in FY 2012	\$ 100,000
Estimated Revenues FY 2012	\$ 292,840
Estimated Revenues FY 2013	\$ 292,840
FY 2012-13 Total	\$ 685,680
 Constitutional or Statutory Creation and Use of Funds:	
<p>Section 22.2051 of the Texas Government Code provides that the commissioners court of each county in the Fourth Court of Appeals District, by order entered in its minutes, shall establish an appellate judicial system to (1) assist the court of appeals for the county in the processing of appeals filed with the court of appeals from the county courts, county courts at law, probate courts, and district courts; and (2) defray costs and expenses incurred by the county under Section 22.205. The commissioners court shall fund the system by setting a court costs fee of not more than \$5 for each civil suit filed in county court, county court at law, probate court, or district court in the county. The fund may not be used for any other purpose.</p>	
 Method of Calculation and Revenue Assumptions:	
<p>Revenue assumptions are based on FY 2009 collections. The number of civil suits filed determines the actual revenue received. The above estimated annual revenue includes a salary supplement for each justice paid directly from Bexar County. The combined amount for all seven judges is \$52,500.</p>	

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

Date: 8/6/2010
 Time: 10:50:23AM

Agency code: 224 Agency name: **Fourth Court of Appeals District, San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Service Reductions (FTEs - Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: An additional 5% reduction will result in a further loss of two (2) staff attorney positions. The loss of 13% of the court's permanent legal staff will prevent the court from achieving its performance measures. The clearance rate is projected to go from 100% to 86%.							
<p>The core function of the state courts 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 and researching and writing opinions. Consequently, approximately 96% of the court's appropriated budget is dedicated to salaries. An additional reduction beyond the 2012-13 base reduction of 5% will further devastate the court's ability to fulfill its mission of providing appellate services to thirty-two counties in central and south Texas. A 5% reduction equates to \$256,218 of the court's biennial funds or \$128,109 of the court's General Revenue for each year of the biennium. Since the majority of the court's funding is dedicated to salaries, we would need to eliminate two staff attorney positions to achieve the proposed reduction. One position must be eliminated at the beginning of the FY 2012 and the other position eliminated in the second month of FY 2013. If implemented, the court will no longer have the resources needed to timely process and decide appeals. The loss of two (2) staff attorneys represents 13% of the court's permanent legal staff. This will adversely affect clearance rates and contribute to a significant backlog in case dispositions that will clog the court's docket with pending cases.</p>							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$128,109	\$128,109	\$256,218	
General Revenue Funds Total	\$0	\$0	\$0	\$128,109	\$128,109	\$256,218	
Item Total	\$0	\$0	\$0	\$128,109	\$128,109	\$256,218	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

2 Service Reductions (FTEs - Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

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

Date: 8/6/2010
 Time: 10:50:27AM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p>Item Comment: A 10% reduction in the court's General Revenue will result in the loss of two (2) permanent staff attorney positions as outlined in item #1, the loss of one (1) additional permanent staff attorney and one (1) Legal Assistant III. The loss of three staff attorneys equates to 20% of the court's permanent legal staff. This will further degrade the court's ability to achieve its performance measures. The clearance rate is projected to go from 100% to 75%.</p> <p>The core function of the state courts 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 and researching and writing opinions. Consequently, approximately 96% of the court's appropriated budget is dedicated to salaries. An additional reduction beyond the 2012-13 base reduction of 5% will further devastate the court's ability to fulfill its mission of providing appellate services to thirty-two counties in central and south Texas. A 10% reduction equates to \$512,435 of the court's biennial funds or \$256,218 of the court's General Revenue for each year of the biennium. Since the majority of the court's funding is dedicated to salaries, we would need to eliminate three (3) staff attorney positions and one (1) Legal Assistant III to achieve the proposed reduction. If implemented, the court will no longer have the resources needed to timely process and decide appeals. The loss of three (3) staff attorneys represents 20% of the court's permanent legal staff. This in concert with the loss of one (1) Legal Assistant III will adversely affect clearance rates and contribute to a significant backlog in case dispositions that will clog the court's docket with pending cases.</p> <p>Strategy: 1-1-1 Appellate Court Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$128,109	\$128,108	\$256,217	
General Revenue Funds Total	\$0	\$0	\$0	\$128,109	\$128,108	\$256,217	
Item Total	\$0	\$0	\$0	\$128,109	\$128,108	\$256,217	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$256,218	\$256,217	\$512,435	\$512,435
Agency Grand Total	\$0	\$0	\$0	\$256,218	\$256,217	\$512,435	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.0	4.0		

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

DATE: 8/6/2010
 TIME : 10:50:35AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 139,523	\$ 144,399	\$ 144,399	\$ 144,399	\$ 144,399
Total, Objects of Expense	\$ 139,523	\$ 144,399	\$ 144,399	\$ 144,399	\$ 144,399
METHOD OF FINANCING:					
1 General Revenue Fund	139,523	144,399	144,399	144,399	144,399
Total, Method of Financing	\$ 139,523	\$ 144,399	\$ 144,399	\$ 144,399	\$ 144,399
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.5	1.5	1.5	1.5	1.5

DESCRIPTION

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of support personnel performing administrative duties.

- Chief Justice - 30%
- Coordinating Staff Attorney - 10%
- Clerk of the Court - 80%
- Chief Deputy Clerk - 30%

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

DATE: 8/6/2010
 TIME : 10:50:38AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$139,523	\$144,399	\$144,399	\$144,399	\$144,399
Total, Objects of Expense	\$139,523	\$144,399	\$144,399	\$144,399	\$144,399
Method of Financing					
1 General Revenue Fund	\$139,523	\$144,399	\$144,399	\$144,399	\$144,399
Total, Method of Financing	\$139,523	\$144,399	\$144,399	\$144,399	\$144,399
Full-Time-Equivalent Positions (FTE)	1.5	1.5	1.5	1.5	1.5