



**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

EIGHTH DISTRICT COURT OF APPEALS

August 6, 2010

Chief Justice David Wellington Chew
Justice Ann Crawford McClure
Justice Guadalupe Rivera

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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
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Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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, salaries comprise approximately 94% of the FY2010-11 Court's appropriated budget. 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 highly qualified attorneys; (2) reclassify law clerks to permanent staff attorneys; and (3) make salary adjustments for non-legal staff to reflect increased 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.

In the 81st legislature session, the courts updated the guideline budgets to continue the same size court initiative of a career ladder for attorneys to narrow the disparate gap between staff attorney salaries and attorney salaries in other state agencies, county and municipal 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 FY2011 only. Subsequently, as a result of the national economic downturn, the appropriated funding was reduced, as per the state leadership's directive. However, the Court was able to provide some salary adjustments commensurate with staff attorney's duties and responsibilities, and the Court has hired an additional staff attorney effective FY2011. The Eighth Court of Appeals is grateful for the Legislature's support.

To continue meeting performance goals and efficient disposition of cases, 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. In light of the continuing economic challenges in Texas, the Court is limiting its request to the 82nd Legislature to request that its budget for FY2012-13 be exempted from the 5% reduction, and that the funding provided for the addition of a staff attorney in FY2011 be maintained for the FY2012-13 biennium.

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, for example, 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%.

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

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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Agency code: **228**

Agency name: **Eighth Court of Appeals District, El Paso**

- 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:

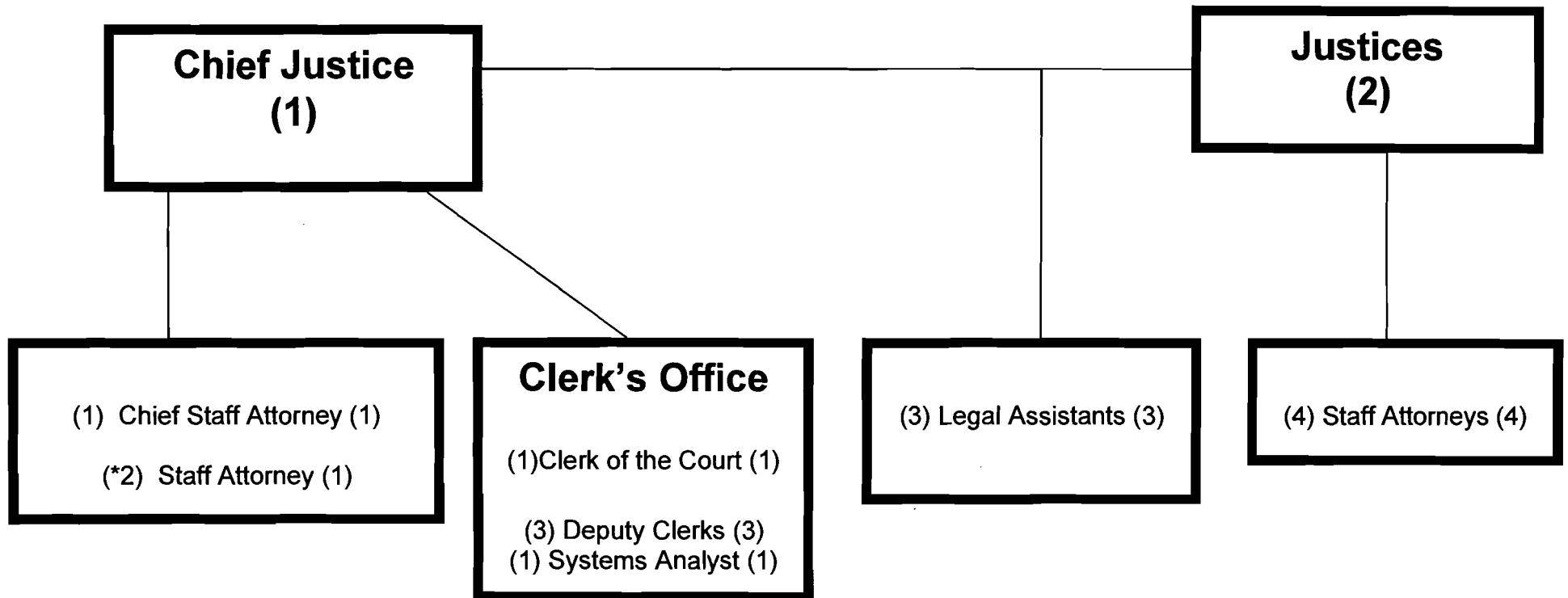
This Court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2012-13 biennium, this court would need additional funds to maintain its own, separate information technology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

NOTE on Appropriated Receipts – At the direction of the LBB & Governor's Office, this court has included appropriated receipts in the amount of \$5000, 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.

Eighth Court of Appeals

Organizational Chart (2012 - 2013)

The number on the right represents the number of positions requested for 2012-2013 biennium, including exceptional item positions*. The number on the left represents number of budgeted positions for fiscal year 2011.



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: 3:07:33PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	1,348,787	1,342,925	1,448,165	1,354,556	1,354,556
TOTAL, GOAL 1	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
TOTAL, AGENCY STRATEGY REQUEST	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,219,295	1,213,125	1,322,715	1,229,106	1,229,106
SUBTOTAL	\$1,219,295	\$1,213,125	\$1,322,715	\$1,229,106	\$1,229,106
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	10,042	10,350	6,000	6,000	6,000
777 Interagency Contracts	27,000	27,000	27,000	27,000	27,000
SUBTOTAL	\$129,492	\$129,800	\$125,450	\$125,450	\$125,450
TOTAL, METHOD OF FINANCING	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556

*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: 3:08:26PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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 (GAA 2008-09)	\$1,197,529	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (GAA 2010-11)	\$0	\$1,223,125	\$1,364,467	\$0	\$0
Regular Appropriations from MOF Table (GAA 2012-13)	\$0	\$0	\$0	\$1,229,106	\$1,229,106
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$15,155	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(51,752)	\$0	\$0
Lapsed Appropriations	\$(15,411)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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: 3:08:30PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$6,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$6,000	\$6,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$4,042	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$4,350	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$10,042	\$10,350	\$6,000	\$6,000	\$6,000
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF (2012-2013)	\$0	\$0	\$0	\$27,000	\$27,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$27,000	\$0	\$0	\$0	\$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: 3:08:30PM

Agency code: 228	Agency name: Eighth Court of Appeals District, El Paso				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$27,000	\$27,000	\$0	\$0
TOTAL, Interagency Contracts	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
TOTAL, ALL OTHER FUNDS	\$129,492	\$129,800	\$125,450	\$125,450	\$125,450
GRAND TOTAL	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Unauthorized Number Over (Below) Cap	(0.1)	0.0	0.0	(1.0)	(1.0)
Regular Appropriations from MOF Table (2008-09 GAA)	17.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	17.0	18.0	0.0	0.0
Regular Appropriations from MOF Table (2012-2013 GAA)	0.0	0.0	0.0	18.0	18.0
TOTAL, ADJUSTED FTES	16.9	17.0	18.0	17.0	17.0

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: **3:08:30PM**

Agency code: **228**

Agency name: **Eighth Court of Appeals District, El Paso**

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: **3:08:48PM**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Agency code: 228	Agency name: Eighth Court of Appeals District, El Paso				
1001 SALARIES AND WAGES	\$1,181,993	\$1,212,802	\$1,298,491	\$1,236,491	\$1,236,491
1002 OTHER PERSONNEL COSTS	\$77,474	\$50,037	\$52,165	\$30,965	\$32,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,667	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,112	\$6,400	\$8,675	\$7,500	\$7,700
2004 UTILITIES	\$4,496	\$4,902	\$4,600	\$4,800	\$4,800
2005 TRAVEL	\$12,698	\$14,740	\$15,545	\$13,300	\$15,000
2006 RENT - BUILDING	\$12,480	\$12,475	\$12,706	\$9,000	\$9,000
2007 RENT - MACHINE AND OTHER	\$384	\$384	\$384	\$500	\$500
2009 OTHER OPERATING EXPENSE	\$48,483	\$41,185	\$55,599	\$52,000	\$49,065
OOE Total (Excluding Riders)	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
OOE Total (Riders)					
Grand Total	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556

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: 3:09:42PM

Agency Code: 228 Agency: Eighth Court of Appeals District, El Paso

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

Code	Type of Expense	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2	Postage	\$5,000	\$5,044	\$5,500	\$5,500	\$5,800
5	Westlaw/Lexis	11,777	12,366	15,057	17,000	19,000
7	Subscriptions/Periodicals	8,900	13,133	13,500	13,500	13,500
15	Printing & Reproduction	1,646	650	1,500	1,000	1,000
16	Miscellaneous Expenses	956	2,042	5,842	5,425	2,700
24	Freight/Delivery	352	300	400	575	565
35	Computer Equip./Software, Non-cap	7,000	800	2,000	2,500	2,000
58	Furn/Equip (Expensed & Controlled)	4,609	300	4,000	2,500	500
64	SORM Assessment	1,600	1,700	1,700	1,800	1,800
93	Parts - Furniture & Equipment	2,267	0	1,700	1,000	1,000
101	Registrations/Membership Dues	3,301	3,500	3,200	0	0
165	Maint & Repair Bldg, Furn & Equip	1,077	1,350	1,200	1,200	1,200
	Total, Operating Costs	\$48,485	\$41,185	\$55,599	\$52,000	\$49,065

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2010

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

Time: 3:07:40PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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	98.22%	115.00%	108.00%	97.00%	97.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	89.38%	97.00%	100.00%	96.00%	95.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years	94.67%	95.00%	100.00%	95.00%	94.00%

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

DATE: 8/6/2010
 TIME : 3:08:35PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Restore Baseline Funding	\$64,690	\$64,690	1.0	\$64,690	\$64,690	1.0	\$129,380	\$129,380
2	Continue FY 2011 base funding	\$70,671	\$70,671		\$70,671	\$70,671		\$141,342	\$141,342
Total, Exceptional Items Request		\$135,361	\$135,361	1.0	\$135,361	\$135,361	1.0	\$270,722	\$270,722

Method of Financing

General Revenue	\$135,361	\$135,361		\$135,361	\$135,361		\$270,722	\$270,722
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$135,361	\$135,361		\$135,361	\$135,361		\$270,722	\$270,722

Full Time Equivalent Positions

1.0

1.0

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 : 3:07:46PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	\$1,354,556	\$1,354,556	\$135,361	\$135,361	\$1,489,917	\$1,489,917
TOTAL, GOAL 1	\$1,354,556	\$1,354,556	\$135,361	\$135,361	\$1,489,917	\$1,489,917
TOTAL, AGENCY STRATEGY REQUEST	\$1,354,556	\$1,354,556	\$135,361	\$135,361	\$1,489,917	\$1,489,917
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,354,556	\$1,354,556	\$135,361	\$135,361	\$1,489,917	\$1,489,917

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 : 3:07:49PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1 General Revenue Fund		\$1,229,106	\$1,229,106	\$135,361	\$135,361	\$1,364,467	\$1,364,467
		\$1,229,106	\$1,229,106	\$135,361	\$135,361	\$1,364,467	\$1,364,467
Other Funds:							
573 Judicial Fund		92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts		6,000	6,000	0	0	6,000	6,000
777 Interagency Contracts		27,000	27,000	0	0	27,000	27,000
		\$125,450	\$125,450	\$0	\$0	\$125,450	\$125,450
TOTAL, METHOD OF FINANCING		\$1,354,556	\$1,354,556	\$135,361	\$135,361	\$1,489,917	\$1,489,917
FULL TIME EQUIVALENT POSITIONS		17.0	17.0	1.0	1.0	18.0	18.0

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: 3:08:41PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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						
	97.00%	97.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year						
	96.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	95.00%	94.00%	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: 3:07:52PM

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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
Output Measures:						
1	Number of Civil Cases Disposed	186.00	199.00	200.00	194.00	194.00
2	Number of Criminal Cases Disposed	145.00	191.00	195.00	171.00	171.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	146.00	114.00	125.00	130.00	130.00
2	Number of Criminal Cases Filed	104.00	103.00	115.00	120.00	120.00
3	Number of Cases Transferred in	87.00	122.00	125.00	125.00	125.00
4	Number of Cases Transferred out	0.00	1.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,181,993	\$1,212,802	\$1,298,491	\$1,236,491	\$1,236,491
1002	OTHER PERSONNEL COSTS	\$77,474	\$50,037	\$52,165	\$30,965	\$32,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,667	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,112	\$6,400	\$8,675	\$7,500	\$7,700
2004	UTILITIES	\$4,496	\$4,902	\$4,600	\$4,800	\$4,800
2005	TRAVEL	\$12,698	\$14,740	\$15,545	\$13,300	\$15,000
2006	RENT - BUILDING	\$12,480	\$12,475	\$12,706	\$9,000	\$9,000
2007	RENT - MACHINE AND OTHER	\$384	\$384	\$384	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$48,483	\$41,185	\$55,599	\$52,000	\$49,065
TOTAL, OBJECT OF EXPENSE		\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
Method of Financing:						
1	General Revenue Fund	\$1,219,295	\$1,213,125	\$1,322,715	\$1,229,106	\$1,229,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,219,295	\$1,213,125	\$1,322,715	\$1,229,106	\$1,229,106

Method of Financing:

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

DATE: 8/6/2010
 TIME: 3:07:55PM

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$10,042	\$10,350	\$6,000	\$6,000	\$6,000
777	Interagency Contracts	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
SUBTOTAL, MOF (OTHER FUNDS)		\$129,492	\$129,800	\$125,450	\$125,450	\$125,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,354,556	\$1,354,556
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
FULL TIME EQUIVALENT POSITIONS:		16.9	17.0	18.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Eighth Court of Appeals was created in 1911 by Legislature pursuant to authority granted by the 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 seventeen counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals are constitutionally created judicial entities and by nature, small judicial entities with highly specialized staff. As such, the main factor which drives appellate court operations is the need to attract and retain highly trained and knowledgeable staff to work on an increasing and complicated caseload and dispense justice in a fair and efficient manner.

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

DATE: 8/6/2010
TIME: 3:07:55PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,354,556	\$1,354,556
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,348,787	\$1,342,925	\$1,448,165	\$1,354,556	\$1,354,556
FULL TIME EQUIVALENT POSITIONS:	16.9	17.0	18.0	17.0	17.0

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 228	Agency Name: 8th Court of Appeals	Prepared by: Denise Pacheco	Date: 8/5/2010	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>Courts of Appeals request that this rider be retained and section numbers updated as needed.</i></p>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 228	Agency Name: 8th Court of Appeals	Prepared by: Denise Pacheco	Date: 8/5/2010	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 2010<u>2012</u> are hereby appropriated to the same court for fiscal year 2011<u>2013</u> 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, 2010<u>2011</u>, 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<u>2011</u> 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: 228	Agency Name: 8th Court of Appeals	Prepared by: Denise Pacheco	Date: 8/5/2010	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 2010-2012 and 2011-2013, 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 2012-2013 <u>2014-2015</u> 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: **3:08:00PM**

Agency code: **228**

Agency name:
Eighth Court of Appeals District, El Paso

CODE	DESCRIPTION	Excp 2012	Excp 2013
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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	64,690	64,690
TOTAL, OBJECT OF EXPENSE		<u>\$64,690</u>	<u>\$64,690</u>

METHOD OF FINANCING:

1	General Revenue Fund	64,690	64,690
TOTAL, METHOD OF FINANCING		<u>\$64,690</u>	<u>\$64,690</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item will restore the Court's funding to2010-11 levels. Restoration will allow the court to retain legal staffing levels, but only at the FY2010 level. The Court will meet its performance measures .

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/6/2010**
 TIME: **3:08:02PM**

Agency code: **228**

Agency name:

Eighth Court of Appeals District, El Paso

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Continue FY 2011 base funding through the biennium FY2012-13

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	57,671	57,671
1002	OTHER PERSONNEL COSTS	13,000	13,000
TOTAL, OBJECT OF EXPENSE		\$70,671	\$70,671

METHOD OF FINANCING:

1	General Revenue Fund	70,671	70,671
TOTAL, METHOD OF FINANCING		\$70,671	\$70,671

DESCRIPTION / JUSTIFICATION:

The 81th Leg. approved a bifurcated biennium funding to provide funding in FY2011 only for an additional staff attorney, salary increases, and to offset the mandated judicial longevity pay. To continue working toward the guideline budgets, sustaining additional legal staff and salary increases we request funding in FY2012 & 2013 at the same level as in FY 2011, that is, FY 2011 twice.

EXTERNAL/INTERNAL FACTORS:

Without adequate funding we cannot offer competitive salaries and will continue to struggle with retaining and/or recruiting the highly skilled and trained professional workforce necessary to meet our performance goals. Without this funding the Court would be required to reduce previously approved attorney staffing positions

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: 3:08:55PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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:			
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%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,690	64,690
TOTAL, OBJECT OF EXPENSE		\$64,690	\$64,690
METHOD OF FINANCING:			
1	General Revenue Fund	64,690	64,690
TOTAL, METHOD OF FINANCING		\$64,690	\$64,690
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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: 3:08:59PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Code	Description	Excp 2012	Excp 2013
Item Name: Continue FY 2011 base funding through the biennium FY2012-13			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
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%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,671	57,671
1002	OTHER PERSONNEL COSTS	13,000	13,000
TOTAL, OBJECT OF EXPENSE		\$70,671	\$70,671
METHOD OF FINANCING:			
1	General Revenue Fund	70,671	70,671
TOTAL, METHOD OF FINANCING		\$70,671	\$70,671

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: 3:08:07PM

Agency Code: **228**

Agency name: **Eighth Court of Appeals District, El Paso**

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
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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 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	122,361	122,361
1002 OTHER PERSONNEL COSTS	13,000	13,000
Total, Objects of Expense	\$135,361	\$135,361

METHOD OF FINANCING:

1 General Revenue Fund	135,361	135,361
Total, Method of Finance	\$135,361	\$135,361

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Baseline Funding

Continue FY 2011 base funding through the biennium FY2012-13

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

Date: 8/6/2010
 Time: 3:09:25PM

Agency Code: 228 Agency: Eighth Court of Appeals District, El Paso

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 \$		
33.0%	Other Services	33.0 %	7.6%	-25.4%	\$945	\$12,408	33.0 %	4.1%	-28.9%	\$603	\$14,554
12.6%	Commodities	12.6 %	14.9%	2.3%	\$3,333	\$22,311	12.6 %	40.2%	27.6%	\$4,690	\$11,679
	Total Expenditures		12.3%		\$4,278	\$34,719		20.2%		\$5,293	\$26,233

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

Attainment:

The Court exceeded one of the two applicable statewide HUB procurement goals in FY2008 & 2009.

Applicability:

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

Factors Affecting Attainment:

In fiscal year 2008 & 2009, the other services category was not met since the majority of this court's appropriation are expended on salaries and personnel costs. A large portion of the court's remaining appropriations are spent on sole source (libraries and legal research databases).

"Good-Faith" Efforts:

The Court of Appeals for the Eighth District of Texas continues to make a good faith effort to increase purchases and contracts awards to HUBs. All other factors under the Texas Comptroller's Purchasing rules being equal, HUB vendors are given preference for any purchase to increase HUB participation. However, there are instances where HUB vendor products, services and/or pricing (which may include shipping charges) is a great deal more costly than non-HUB vendors, and under such circumstances the court will choose the best value as it is incurring expenses under taxpayer dollars. The 8th Court of Appeals will continue to make a good faith effort to meet and/or increase its HUB goals.

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$ 45,000
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Fund Name - El Paso County Salary Supplements for the Chief Justice/Justices of the 8th Court of Appeals

Estimated Salary Supplements paid by El Paso County FY 2010	\$	22,500	
Estimated Salary Supplements paid by El Paso County FY 2011	\$	22,500	
FY 2010-11 Total	\$	45,000	(Object of Expense 1001)
Estimated Salary Supplements paid by El Paso County FY 2012	\$	22,500	
Estimated Salary Supplements paid by El Paso County FY 2013	\$	22,500	
FY 2012-13 Total	\$	45,000	(Object of Expense 1001)

Constitutional or Statutory Creation and Use of Funds:

Texas Government Code, Sec. 31.001

Judicial Salary Supplements

Method of Calculation and Revenue Assumptions:

Texas Government Code, Sec. 659.012

NOTE: This Court does not have Chapter 22 funds and only receives judicial salary supplements from El Paso County. Salary Supplements for FY 2011, 12 & 13 have not yet been request from El Paso County but we do expect some reductions. Further, any retirement and FICA paid by El Paso County is not reflected above but is estimated at \$4,495 per year (\$1721 . social security and \$2774 .for retirement).

6.I 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: 3:08:18PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Reduce Staffing							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Ten percent reduction will force the Court to reduce its legal staff by minimum of 2 FTE's. Since approximately 94% of the Court's budget is salaries, a 10% base reduction would necessitate a reduction-in-force (RIF). Moreover, because the large salary range between non-legal and legal staff, RIFs would come from the legal staff. At least two attorney positions would be eliminated; which would return the Court to pre-FY 95/96 legal staff levels.							
The reduction in workforce would also have an impact the performance measures causing a backlog which the court has been working hard at clearing and reduce our clearance rate from almost 100% or higher to 90% or less.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,420	\$50,410	\$100,830	
General Revenue Funds Total	\$0	\$0	\$0	\$50,420	\$50,410	\$100,830	
Item Total	\$0	\$0	\$0	\$50,420	\$50,410	\$100,830	

FTE Reductions (From FY 2012 and FY 2013 Base Request) 1.0 1.0

2 Reduce Staffing

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Ten percent reduction will force the Court to reduce its legal staff by minimum of 2 FTE's. Since approximately 94% of the Court's budget is salaries, a 10% base reduction would necessitate a reduction-in-force (RIF). Moreover, because the large salary range between non-legal and legal staff, RIFs would come from the legal staff. At least two attorney positions would be eliminated; which would return the Court to pre-FY 95/96 legal staff levels.

The reduction in workforce would also have an impact the performance measures causing a backlog which the court has been working hard at clearing and reduce our clearance rate from almost 100% or higher to 90% or less.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$72,500	\$72,500	\$145,000	
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/6/2010
 Time: 3:08:23PM

Agency code: 228 Agency name: **Eighth Court of Appeals District, El Paso**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$72,500	\$72,500	\$145,000	
Item Total	\$0	\$0	\$0	\$72,500	\$72,500	\$145,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$122,920	\$122,910	\$245,830	\$245,821
Agency Grand Total	\$0	\$0	\$0	\$122,920	\$122,910	\$245,830	
Difference, Options Total Less Target							\$9
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 213,681	\$ 213,681	\$ 213,786	\$ 213,796	\$ 213,796
1002 OTHER PERSONNEL COSTS	4,124	1,927	1,914	1,040	982
2003 CONSUMABLE SUPPLIES	142	128	174	150	154
2004 UTILITIES	90	98	92	96	96
2005 TRAVEL	9,524	10,305	10,909	9,975	11,250
2009 OTHER OPERATING EXPENSE	970	837	1,112	1,040	981
Total, Objects of Expense	\$ 228,531	\$ 226,976	\$ 227,987	\$ 226,097	\$ 227,259
METHOD OF FINANCING:					
1 General Revenue Fund	201,531	199,976	200,987	199,097	200,259
777 Interagency Contracts	27,000	27,000	27,000	27,000	27,000
Total, Method of Financing	\$ 228,531	\$ 226,976	\$ 227,987	\$ 226,097	\$ 227,259
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.6	2.6	2.6	2.6	2.6

DESCRIPTION

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

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

DATE: 8/6/2010
 TIME : 3:09:37PM

Agency code: 228

Agency name: **Eighth Court of Appeals District, El Paso**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$213,681	\$213,681	\$213,786	\$213,796	\$213,796
1002 OTHER PERSONNEL COSTS	\$4,124	\$1,927	\$1,914	\$1,040	\$982
2003 CONSUMABLE SUPPLIES	\$142	\$128	\$174	\$150	\$154
2004 UTILITIES	\$90	\$98	\$92	\$96	\$96
2005 TRAVEL	\$9,524	\$10,305	\$10,909	\$9,975	\$11,250
2009 OTHER OPERATING EXPENSE	\$970	\$837	\$1,112	\$1,040	\$981
Total, Objects of Expense	\$228,531	\$226,976	\$227,987	\$226,097	\$227,259
Method of Financing					
1 General Revenue Fund	\$201,531	\$199,976	\$200,987	\$199,097	\$200,259
777 Interagency Contracts	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Total, Method of Financing	\$228,531	\$226,976	\$227,987	\$226,097	\$227,259
Full-Time-Equivalent Positions (FTE)	2.6	2.6	2.6	2.6	2.6