

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2010 AND 2011**

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

by

THE TWELFTH COURT OF APPEALS

Chief Justice James T. Worthen
Big Sandy

Justice Sam Griffith
Starrville

Justice Brian Hoyle
Longview

July 30, 2008

Submitted by: Cathy Lusk, Clerk of the Court
Juanita Frizzell, Accountant

Approved: James T. Worthen, Chief Justice



CERTIFICATE

TWELFTH COURT OF APPEALS

This is to certify that the information contained in the court's Legislative Appropriation 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 (2008-09 GAA).

Chief Justice

James T. Worthen
Signature

James T. Worthen

Chief Justice

7-30-08

Date

Clerk of the Court

Cathy Lusk
Signature

Cathy Lusk

Clerk of the Court

7-30-08

Date

Accountant

Juanita Frizzell
Signature

Juanita Frizzell

Accountant

7-30-08

Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 11:17:41AM
PAGE: 1 of 2

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

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 94% of the Twelfth Court of Appeals' appropriated budget is dedicated to salaries. This is a three justice court with only fifteen (15) FTE's, including the three justices. The Twelfth Court of Appeals Court does not have Chapter 22 funds. 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 appropriately 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. The Twelfth Court of Appeals is grateful for the Legislature's support in procuring this much-needed funding. The Court's first exceptional item seeks sufficient appropriations to complete this partially funded initiative.

To continue meeting performance goals and dispose of more cases in less time, the guideline budgets have been revised to add funding that is needed to continue to recruit and retain a qualified staff. The additional funding will allow the courts to continue the same size court initiative of a career ladder for attorneys, add one or more permanent staff attorneys, and continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility.

While the number of justices for each state court of appeals has not been increased in twenty five (25) years, filings have increased by fifty-five (55) percent over the same time period. The courts of appeals disposed of an average of nearly 12,000 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. Therefore, the revised guideline budget includes an additional staff attorney to assist the court in managing its caseload in a productive and efficient manner.

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 2007, the annual mean wage for attorneys in state government was \$78,310 compared to \$87,130 for local government and \$119,730 for federal government. Currently, the courts of appeals have a rider that limits the pay of newly hired or promoted attorneys to \$72,500 (and \$84,000 for a chief staff attorney in each court). Further, the current budget levels do not allow adequate funding to compensate attorneys at higher rates. To address this issue, the courts of appeals have revised their guideline budgets to bring attorney salaries more in line with other government sectors.

These guideline budget initiatives will permit the Twelfth Court of Appeals to continue to timely dispose of pending cases, and possibly decrease the time cases are under submission and the time cases are pending to levels consistent with historical court performance goals. The court's clearance rate would remain at or slightly above 100%.

RIDER REQUESTS:

The court requests a change to Article IV rider, Sec. 12, Appellate Court Salary Limits, to reflect the salary levels proposed in the revised guideline budgets (\$85,000 for staff attorney and \$97,750 for chief staff attorney).

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. 9, Appellate Court Exemptions

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

- 2) Retain Article IV rider, Sec. 10, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Retain Article IV rider, Sec. 13, Interagency Contracts for Assigned Judges for Appellate Courts
- 4) Retain Article IV rider, Sec. 14, 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 2010-11 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 \$6,500 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 of appropriated receipts can vary significantly from year to year.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 10:37:51AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,260,058	1,280,557	1,325,786	1,307,556	1,307,556
TOTAL, GOAL 1	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
TOTAL, AGENCY STRATEGY REQUEST	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,161,719	1,181,607	1,226,836	1,208,606	1,208,606
SUBTOTAL	\$1,161,719	\$1,181,607	\$1,226,836	\$1,208,606	\$1,208,606
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	5,889	6,500	6,500	6,500	6,500
SUBTOTAL	\$98,339	\$98,950	\$98,950	\$98,950	\$98,950
TOTAL, METHOD OF FINANCING	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 10:38:05AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,125,127	\$1,197,667	\$1,197,667	\$1,199,838	\$1,199,838
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2008-09 GAA)	\$0	\$4,341	\$8,768	\$8,768	\$8,768
Art IX, Sec 13.17, Salary Increase (2006-2007 GAA)	\$19,100	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(153)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IV, Sec. 10 (2006-07;2008-09 GAA)	\$17,645	\$(20,401)	\$20,401	\$0	\$0
TOTAL, General Revenue Fund	\$1,161,719	\$1,181,607	\$1,226,836	\$1,208,606	\$1,208,606
TOTAL, ALL GENERAL REVENUE	\$1,161,719	\$1,181,607	\$1,226,836	\$1,208,606	\$1,208,606

OTHER FUNDS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 10:38:11AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<u>573</u> Judicial Fund No. 573					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$0	\$92,450	\$92,450	\$92,450	\$92,450
TRANSFERS					
HB 11, 79th Legislature, 2nd Called Session	\$92,450	\$0	\$0	\$0	\$0
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u> Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$0	\$3,500	\$3,500	\$3,500	\$3,500
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07;2008-09 GAA)	\$5,889	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, Appropriated Receipts	\$5,889	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL, ALL OTHER FUNDS	\$98,339	\$98,950	\$98,950	\$98,950	\$98,950

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 10:38:11AM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	15.0	15.0	16.0	15.0	15.0
Adjustments	(0.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	14.8	15.0	16.0	15.0	15.0

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 10:39:30AM

Agency code: 232	Agency name: Twelfth Court of Appeals District, Tyler				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$1,150,899	\$1,164,630	\$1,224,057	\$1,206,557	\$1,206,557
1002 OTHER PERSONNEL COSTS	\$12,780	\$14,320	\$14,840	\$15,280	\$16,540
2003 CONSUMABLE SUPPLIES	\$11,453	\$8,500	\$8,000	\$7,000	\$7,000
2004 UTILITIES	\$11,527	\$6,380	\$6,380	\$6,730	\$6,730
2005 TRAVEL	\$15,443	\$12,500	\$10,500	\$12,500	\$12,500
2007 RENT - MACHINE AND OTHER	\$8,062	\$8,500	\$8,500	\$8,500	\$8,500
2009 OTHER OPERATING EXPENSE	\$49,894	\$65,727	\$53,509	\$50,989	\$49,729
OOE Total (Excluding Riders)	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
OOE Total (Riders)					
Grand Total	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2008
 Time: 10:40:31AM

Agency Code: 232 Agency: Twelfth Court of Appeals District, Tyler

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

Code	Type of Expense	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2	Postage	\$5,000	\$5,500	\$5,500	\$5,500	\$5,600
5	Westlaw/Lexis	4,775	11,551	11,551	11,551	11,551
6	Registrations/Training	6,804	2,420	1,500	1,500	1,500
7	Subscriptions/Periodicals	29,622	30,200	25,000	25,000	25,000
12	Maintenance & Repair - Equipment	995	500	500	0	0
51	Other Operating Expenses	1,333	14,049	7,951	7,438	6,078
64	SORM Assessment	1,365	1,507	1,507	0	0
	Total, Operating Costs	\$49,894	\$65,727	\$53,509	\$50,989	\$49,729

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008
 Time: 10:38:20AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate	101.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%	100.00%	100.00%	100.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME : 10:38:32AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Guideline Budget	\$187,146	\$187,146	1.0	\$187,146	\$187,146	1.0	\$374,292	\$374,292
2	Annualize Attorney Salary Funding	\$72,500	\$72,500	1.0	\$72,500	\$72,500	1.0	\$145,000	\$145,000
Total, Exceptional Items Request		\$259,646	\$259,646	2.0	\$259,646	\$259,646	2.0	\$519,292	\$519,292
Method of Financing									
	General Revenue	\$259,646	\$259,646		\$259,646	\$259,646		\$519,292	\$519,292
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$259,646	\$259,646		\$259,646	\$259,646		\$519,292	\$519,292
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008
 TIME : 2:47:38PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,307,556	\$1,307,556	\$259,646	\$259,646	\$1,567,202	\$1,567,202
TOTAL, GOAL 1	\$1,307,556	\$1,307,556	\$259,646	\$259,646	\$1,567,202	\$1,567,202
TOTAL, AGENCY STRATEGY REQUEST	\$1,307,556	\$1,307,556	\$259,646	\$259,646	\$1,567,202	\$1,567,202
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,307,556	\$1,307,556	\$259,646	\$259,646	\$1,567,202	\$1,567,202

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008
 TIME : 2:47:55PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$1,208,606	\$1,208,606	\$259,646	\$259,646	\$1,468,252	\$1,468,252
	\$1,208,606	\$1,208,606	\$259,646	\$259,646	\$1,468,252	\$1,468,252
Other Funds:						
573 Judicial Fund	92,450	92,450	0	0	\$92,450	\$92,450
666 Appropriated Receipts	6,500	6,500	0	0	\$6,500	\$6,500
	\$98,950	\$98,950	\$0	\$0	\$98,950	\$98,950
TOTAL, METHOD OF FINANCING	\$1,307,556	\$1,307,556	\$259,646	\$259,646	\$1,567,202	\$1,567,202
FULL TIME EQUIVALENT POSITIONS	15.0	15.0	2.0	2.0	17.0	17.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008
Time: 10:39:05AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
KEY 1 Clearance Rate						
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year						
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 3:50:14PM

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Civil Cases Disposed	172.00	147.00	146.00	146.00	146.00
2	Number of Criminal Cases Disposed	233.00	259.00	260.00	260.00	260.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	182.00	173.00	159.00	166.00	173.00
2	Number of Criminal Cases Filed	263.00	351.00	325.00	338.00	351.00
3	Number of Cases Transferred in	0.00	4.00	0.00	0.00	0.00
4	Number of Cases Transferred out	44.00	118.00	78.00	98.00	118.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,150,899	\$1,164,630	\$1,224,057	\$1,206,557	\$1,206,557
1002	OTHER PERSONNEL COSTS	\$12,780	\$14,320	\$14,840	\$15,280	\$16,540
2003	CONSUMABLE SUPPLIES	\$11,453	\$8,500	\$8,000	\$7,000	\$7,000
2004	UTILITIES	\$11,527	\$6,380	\$6,380	\$6,730	\$6,730
2005	TRAVEL	\$15,443	\$12,500	\$10,500	\$12,500	\$12,500
2007	RENT - MACHINE AND OTHER	\$8,062	\$8,500	\$8,500	\$8,500	\$8,500
2009	OTHER OPERATING EXPENSE	\$49,894	\$65,727	\$53,509	\$50,989	\$49,729
TOTAL, OBJECT OF EXPENSE		\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
Method of Financing:						
1	General Revenue Fund	\$1,161,719	\$1,181,607	\$1,226,836	\$1,208,606	\$1,208,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,161,719	\$1,181,607	\$1,226,836	\$1,208,606	\$1,208,606
Method of Financing:						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$5,889	\$6,500	\$6,500	\$6,500	\$6,500

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 3:50:55PM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$98,339	\$98,950	\$98,950	\$98,950	\$98,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,307,556	\$1,307,556
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
FULL TIME EQUIVALENT POSITIONS:		14.8	15.0	16.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Twelfth Court of Appeals was created in 1963 by an Act of the 58th Legislature, H.B. 68. The Court has intermediate appellate jurisdiction in civil cases in which the judgment 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. The Court has jurisdiction over seventeen (17) counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Twelfth Court of Appeals is a small state entity comprised of a highly specialized and well-trained staff of full time employees and elected justices. The Court must be able to carry out its constitutional and statutory responsibilities to appropriately serve the people in our 17-county jurisdiction in an effective and efficient manner. To do this, the Court must be able to attract and retain knowledgeable, professional staff members in both legal and non-legal positions. Analyzing cases on appeal from a court's perspective and assisting with court opinions are skills which take time to develop. Loss of experienced staff members, especially staff attorneys, creates difficulties in the timely processing of and disposing of appeals. New attorneys, even if experienced, take precious time to develop the skills required of staff attorneys doing appellate work. As cases become more complex, so do appeals. Experienced, qualified staff attorneys are essential for productive analyzation and briefing of issues, as well as for assistance in drafting opinions. An extended career ladder with higher maximum salaries will allow for increased retention of experienced attorneys, which, in turn, increases the Court's productivity and quality of work product. An extended career ladder also increases the applicant pool when staff attorney positions come open.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 3:50:55PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,307,556	\$1,307,556
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,260,058	\$1,280,557	\$1,325,786	\$1,307,556	\$1,307,556
FULL TIME EQUIVALENT POSITIONS:	14.8	15.0	16.0	15.0	15.0

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 232	Agency Name: Twelfth Court of Appeals	Prepared by: C. Lusk	Date: 7-30-2008	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
5	IV-38	<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>		
8	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. The Judicial Branch is encouraged to work with the Texas Judicial Council in the development of the judicial internship program.</p> <p><i>No change requested.</i></p>		
9	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, § 6.15, 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>		
10	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 <u>2010</u> are hereby appropriated to the same court for fiscal year <u>2011</u> for the same purposes.</p> <p><i>Update rider to reflect the new biennium.</i></p>		

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3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 232	Agency Name: Twelfth Court of Appeals	Prepared by: C. Lusk	Date: 7-30-2008	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
11	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>		
12	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 \$97,750 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 \$85,000 annually. This provision does not apply to law clerk positions at any appellate court.</p> <p><i>Update rider to reflect the new biennium and amounts requested in the updated guideline budgets for the courts of appeals.</i></p>		
13	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>		

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3.B. RIDER REVISIONS AND ADDITIONS REQUEST

Agency Code: 232	Agency Name: Twelfth Court of Appeals	Prepared by: C. Lusk	Date: 7-30-2008	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
14	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 biennium.</p> <p><i>Update rider to reflect the new biennium.</i></p>		

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 3:53:21PM

Agency code: 232

Agency name:

Twelfth Court of Appeals District, Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Guideline Budget for same size Courts		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	187,146	187,146
	TOTAL, OBJECT OF EXPENSE	\$187,146	\$187,146
METHOD OF FINANCING:			
1	General Revenue Fund	187,146	187,146
	TOTAL, METHOD OF FINANCING	\$187,146	\$187,146
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Guideline Budget funding level will allow this Court to not only attract, but to retain a sufficient number of quality legal staff and to make salary adjustments for non-legal staff to more appropriately reflect levels of responsibility. The Court will be able to continue the initiatives that were only partially funded in the previous biennium. The amount needed to fully implement this initiative is \$374,292 in the 2010-2011 biennium.

EXTERNAL/INTERNAL FACTORS:

The Court's clearance rate would remain at 100% and the two other key measures could be maintained at the 100% level as well. The highest standards of efficiency and productivity could be continued in the clerks office and also maintained during implementation of the TAMES project.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 4:01:04PM

Agency code: 232

Agency name:

Twelfth Court of Appeals District, Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Annualizing the salary of the additional attorney previously funded in only one year of the 2008-09 biennium will allow the Court to retain this position in both years of the 2010-2011 biennium.

Item Priority: 2

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

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

TOTAL, OBJECT OF EXPENSE

	72,500	72,500
	\$72,500	\$72,500

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

	72,500	72,500
	\$72,500	\$72,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

During the 2006, 2007, and 2008 fiscal years, the number of new cases filed per judge in this Court has consistently increased above state-wide averages. This trend is almost certain to continue into 2010 and 2011, and the court must be able to maintain a sufficient legal staff to accommodate the anticipated increasing number of case filings per judge. This Court has been able to meet the legislature's mandated performance measures since they were instituted but to maintain that standard of excellence, the additional full-time staff attorney is needed. We request that this position be funded in FY 2010 and FY 2011 at the salary cap amount as authorized by the 81st Legislature.

NOTE: This request is presented for consideration only in the event that Exceptional Item 1 is not fully funded in the 2010-2011 biennium. If Exceptional Item 1 is approved by the 81st Legislature with the full amount of the Guideline Budgets requested level of funding to be appropriated, then this Exceptional Item 2 becomes moot and is to be considered withdrawn.

EXTERNAL/INTERNAL FACTORS:

The additional staff attorney would allow the Court's clearance rate to remain at 100% and the two other key measures would be maintained at a 100% level of performance as well.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 4:17:00PM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Code Description	Excp 2010	Excp 2011
Item Name: Guideline Budget for same size Courts		
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	151.00	151.00
<u>2</u> Number of Criminal Cases Disposed	269.00	269.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Civil Cases Filed	166.00	173.00
<u>2</u> Number of Criminal Cases Filed	338.00	351.00
<u>3</u> Number of Cases Transferred in	0.00	0.00
<u>4</u> Number of Cases Transferred out	84.00	104.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	187,146	187,146
TOTAL, OBJECT OF EXPENSE	\$187,146	\$187,146
METHOD OF FINANCING:		
1 General Revenue Fund	187,146	187,146
TOTAL, METHOD OF FINANCING	\$187,146	\$187,146
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:17:11PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Code Description	Excp 2010	Excp 2011
Item Name:	Annualizing the salary of the additional attorney previously funded in only one year of the 2008-09 biennium will allow the Court to retain this position in both years of the 2010-2011 biennium.	
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%
OUTPUT MEASURES:		
1 Number of Civil Cases Disposed	151.00	151.00
2 Number of Criminal Cases Disposed	269.00	269.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Civil Cases Filed	166.00	173.00
2 Number of Criminal Cases Filed	338.00	351.00
3 Number of Cases Transferred in	0.00	0.00
4 Number of Cases Transferred out	84.00	104.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	72,500	72,500
TOTAL, OBJECT OF EXPENSE	\$72,500	\$72,500
METHOD OF FINANCING:		
1 General Revenue Fund	72,500	72,500
TOTAL, METHOD OF FINANCING	\$72,500	\$72,500
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 4:03:05PM

Agency Code: **232**

Agency name: **Twelfth Court of Appeals District, Tyler**

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 2010	Excp 2011
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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	151.00	151.00
<u>2</u> Number of Criminal Cases Disposed	269.00	269.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	166.00	173.00
<u>2</u> Number of Criminal Cases Filed	338.00	351.00
<u>4</u> Number of Cases Transferred out	84.00	104.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	259,646	259,646
Total, Objects of Expense	\$259,646	\$259,646

METHOD OF FINANCING:

1 General Revenue Fund	259,646	259,646
Total, Method of Finance	\$259,646	\$259,646

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Guideline Budget for same size Courts

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 4:03:09PM

Agency Code: 232

Agency name: Twelfth Court of Appeals District, Tyler

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 2010

Excp 2011

Annualizing the salary of the additional attorney previously funded in only one year of the 2008-09 biennium will allow the Court to retain this position in both years of the 2010-2011 biennium.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008

Time: 2:05:10PM

Agency Code: 232 Agency: Twelfth Court of Appeals District, Tyler

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$875
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	0.0 %	5.0%	\$331	\$6,654	0.0 %	16.0%	\$999	\$6,233
12.6%	Commodities	0.0 %	38.1%	\$6,508	\$17,069	0.0 %	54.3%	\$12,318	\$22,695
	Total Expenditures		28.8%	\$6,839	\$23,723		44.7%	\$13,317	\$29,803

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2006, HUB procurements accounted for 28.8% of expenditures and in FY 2007, HUB procurements accounted for 44.7% of expenditures. This Court is an active participant in utilizing HUB vendors whenever possible. In this regard, the Court regularly far exceeds the statewide goals and averages attained under "Commodities" as this category represents the majority of necessary procurements.

Applicability:

Although, pursuant to Tex.Gov.Code Title 10, Sec. 2056.001, the judicial branch of state government is exempt from making a strategic plan, this Court has always made a dedicated effort to purchase from HUB vendors whenever feasible, as well as fiscally responsible, to do so.

Factors Affecting Attainment:

It is our goal to utilize appropriations in the most efficient manner possible to the benefit of the Court, as well as for the citizens of this state. HUB vendor products and services are often more costly than non-HUB vendors. A large portion of court purchases are sole-source, such as law books and legal research tools where no HUB vendors are available. Additionally, unnecessary spending would have to be incurred in order to meet all Adjusted HUB goals in every category listed.

"Good-Faith" Efforts:

This Court continues to make a sincere good faith effort in giving HUB vendors preference and in attempting to increase HUB participation opportunities. When it is not possible to purchase commodities from a HUB vendor, the next resources we make every attempt to utilize are the state's term contracts and state-preferred vendors.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 232		Agency Name: Twelfth Court of Appeals										
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
1	001	Appellate Court Operations	238,233					2.0	2.0		10.0%	
2												
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
Agency Biennial Total			\$ 238,233	\$ -	\$ -	\$ -	\$ -	2.0	2.0		10.0%	
Agency Biennial Total (GR + GR-D)			\$ 238,233									

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Appellate Court Operations

The Twelfth Court of Appeals would have no options other than losing two (2) FTE's (one staff attorney and one legal assistant/secretary). Losing a staff attorney would significantly impair the Court's ability to fulfill its core function and to discharge its constitutional and statutory duties. Losing one of only two legal assistants/secretarys will severely impair daily operations, as this position provides additional support in the clerk's office, which currently runs in a very well-organized and efficiently streamlined manner. The Court's number of FTE's will be lowered to the same number of employees as it had in 1982 (10 staff members and 3 elected officials). During the past several years, the Court has been experiencing a consistently increasing caseload and even its current number of fifteen FTE's is struggling under the burden of higher new case filings. The end result would be a decrease in productivity and a lowered level of efficiency in more than one area of the court, creating a backlog of cases and delays that will require additional future resources to eliminate. Additionally, the Court would also be required to reduce operating funds in the amount of \$4,167.

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 140,089	\$ 145,419	\$ 145,419	\$ 145,419	\$ 145,419
1002 OTHER PERSONNEL COSTS	2,400	3,326	3,394	3,562	3,567
2005 TRAVEL	1,315	1,315	1,315	1,315	1,315
2009 OTHER OPERATING EXPENSE	1,252	1,252	1,252	1,252	1,252
Total, Objects of Expense	\$ 145,056	\$ 151,312	\$ 151,380	\$ 151,548	\$ 151,553

METHOD OF FINANCING:

1 General Revenue Fund	145,056	151,312	151,380	151,548	151,553
Total, Method of Financing	\$ 145,056	\$ 151,312	\$ 151,380	\$ 151,548	\$ 151,553

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	1.9	1.9	1.9	1.9	1.9
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DESCRIPTION

Administrative and support costs are related to the percentage of salaries and related operating costs of the court's elected officials and staff personnel performing administrative functions, as well as core operating responsibilities. The estimated average percentage of time spent on direct court operations and administrative duties in this Court are as follows.

Chief Justice: 30% Admin./70% Direct Court Operations
 Justice: 2% Admin./98% Direct Court Operations
 Justice: 2% Admin./98% Direct Court Operations
 Clerk of Court: 70% Admin./30% Direct Court Operations
 Accountant: 85% Admin./15% Direct Court Operations
 Chief Staff Atty: 2% Admin./98% Direct Court Operations

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

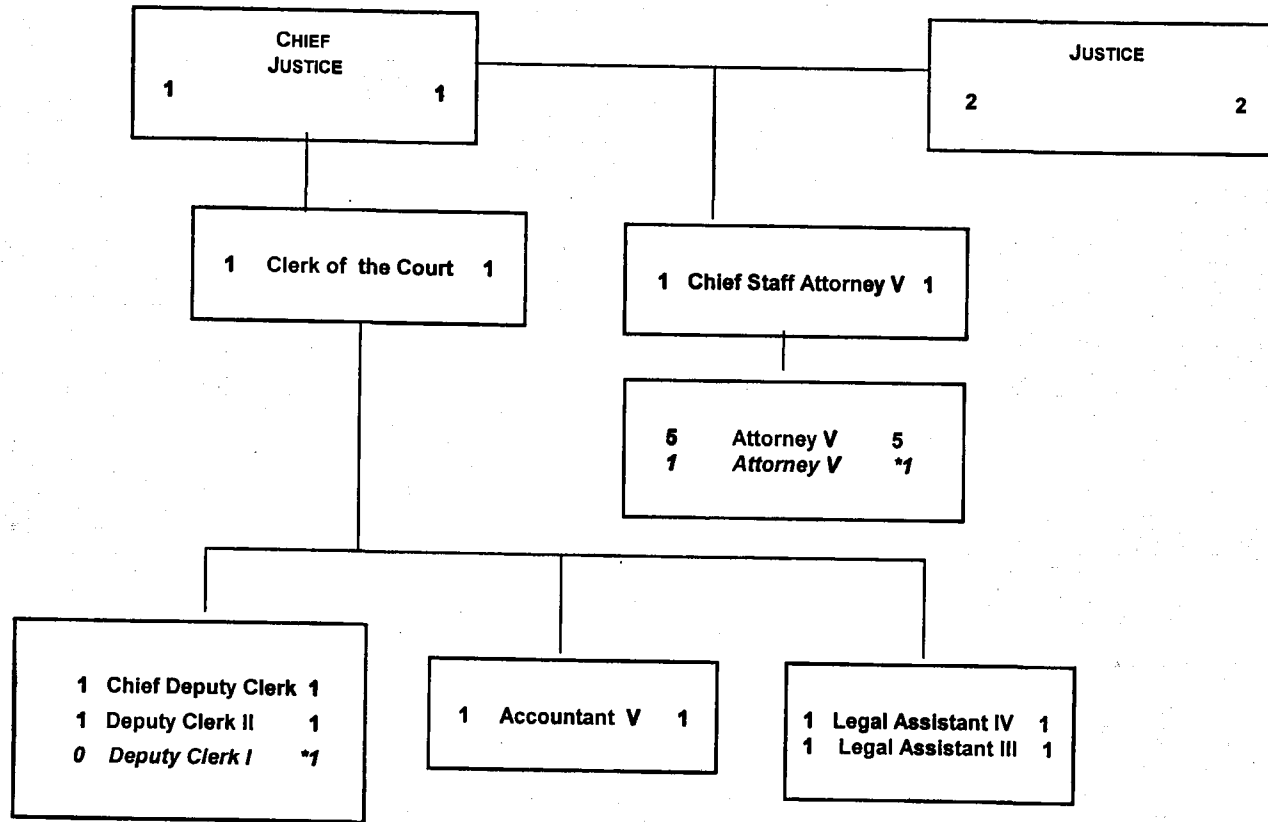
DATE: 7/30/2008
 TIME: 4:05:29PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$140,089	\$145,419	\$145,419	\$145,419	\$145,419
1002 OTHER PERSONNEL COSTS	\$2,400	\$3,326	\$3,394	\$3,562	\$3,567
2005 TRAVEL	\$1,315	\$1,315	\$1,315	\$1,315	\$1,315
2009 OTHER OPERATING EXPENSE	\$1,252	\$1,252	\$1,252	\$1,252	\$1,252
Total, Objects of Expense	\$145,056	\$151,312	\$151,380	\$151,548	\$151,553
Method of Financing					
1 General Revenue Fund	\$145,056	\$151,312	\$151,380	\$151,548	\$151,553
Total, Method of Financing	\$145,056	\$151,312	\$151,380	\$151,548	\$151,553
Full-Time-Equivalent Positions (FTE)	1.9	1.9	1.9	1.9	1.9

**TWELFTH COURT OF APPEALS
ORGANIZATIONAL CHART
JULY 30, 2008**



PLEASE NOTE:

Per LBB instructions, the number to the left of each position represents the number of budgeted positions for FY 2009. The number to the right of each position is the number of positions requested for the 2010-2011 biennium, including exceptional item positions.

** Exceptional Item positions are marked with an asterisk.*