

**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**

**TENTH COURT OF APPEALS DISTRICT**

**August 6, 2008**

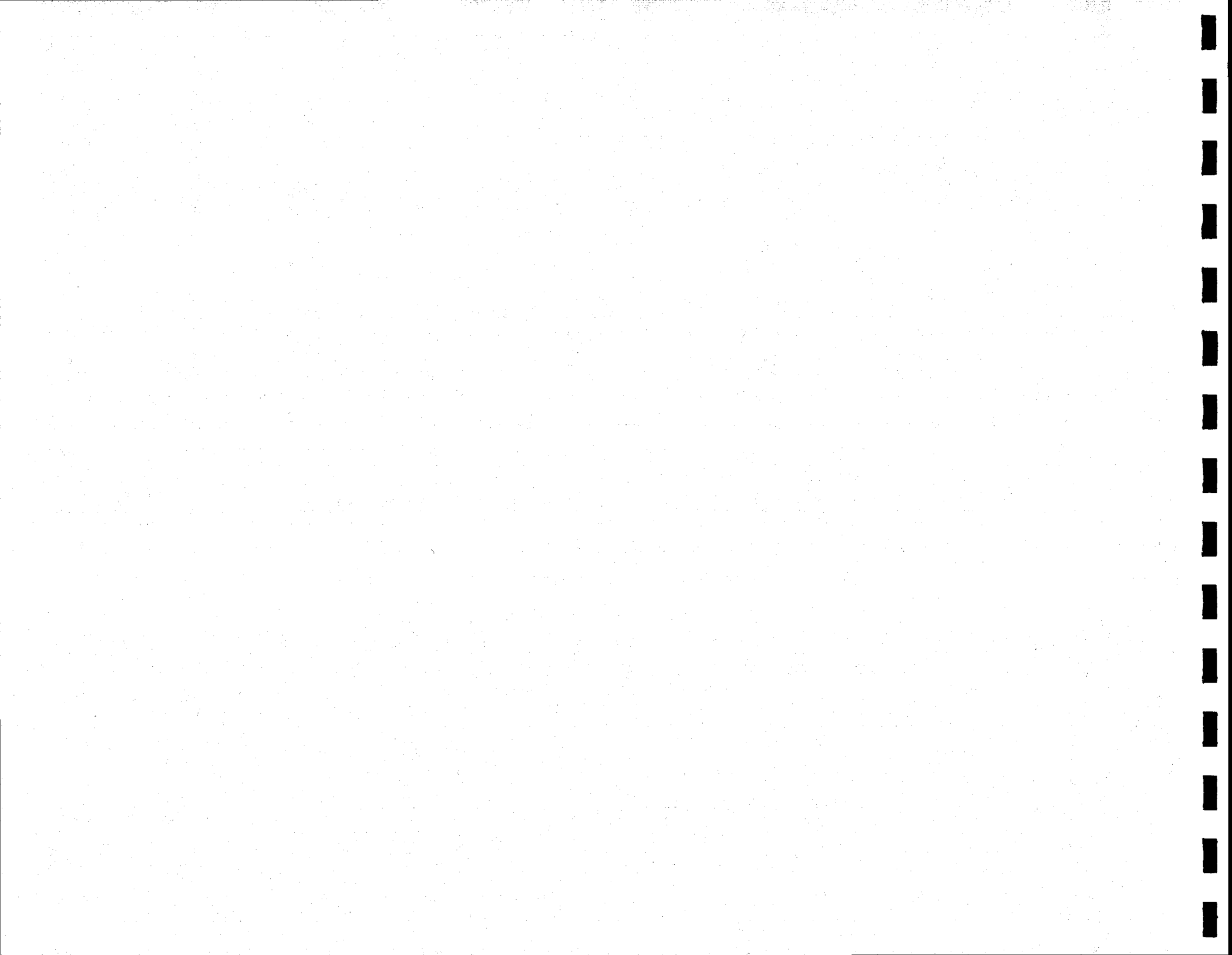
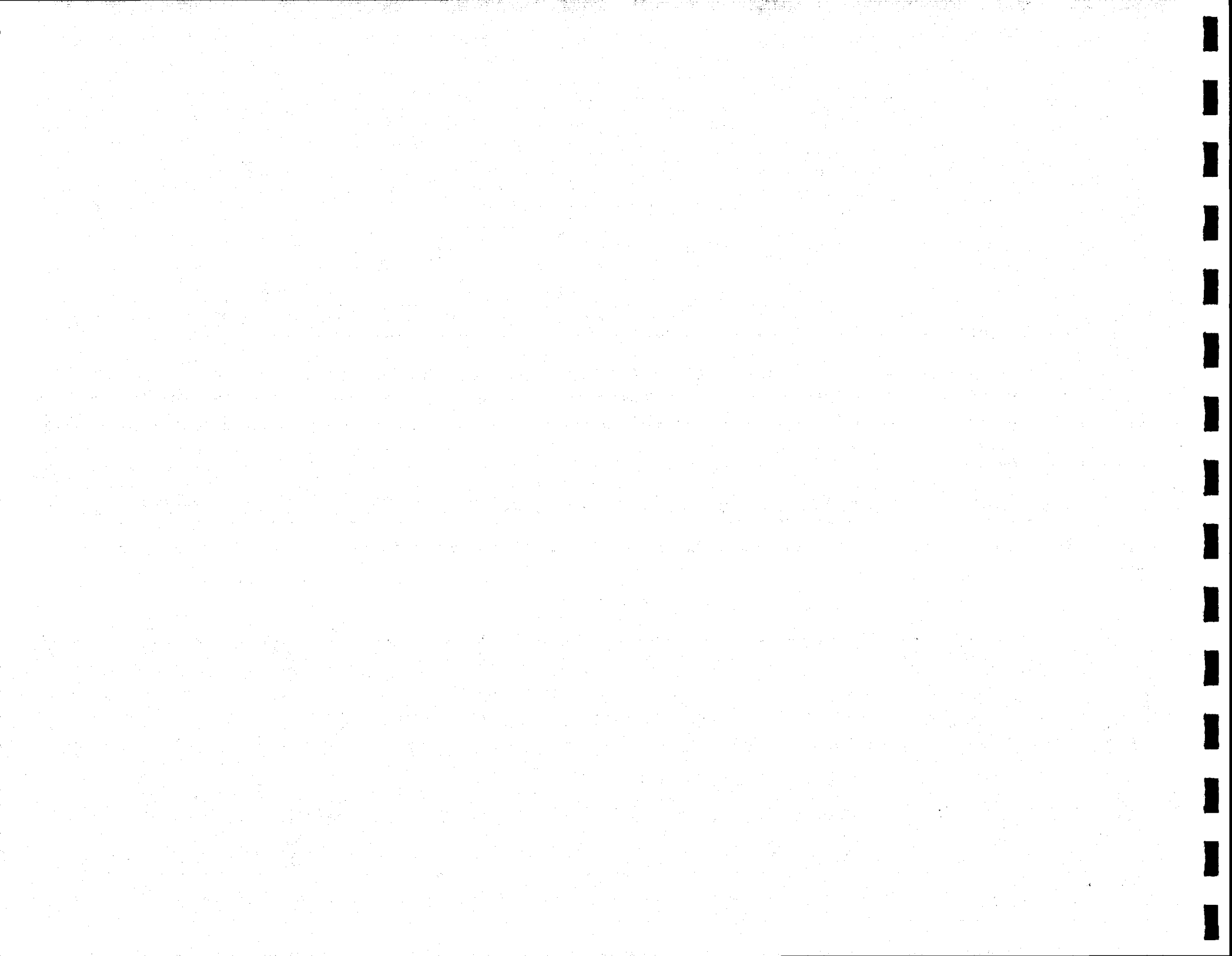


TABLE OF CONTENTS

	PAGE
1. Administrator's Statement .....	1.A. Page 1-2
2. Organizational Chart .....	1.A.1Page 1
3. Summary of Base Request by Strategy .....	2.A. Page 1
4. Summary of Base Request by Method of Finance .....	2.B. Page 1-3
5. Summary of Base Request by Object of Expense .....	2.C. Page 1
6. Operating Costs Detail - Base Request.....	2.C.1Page1
7. Operating Cost Detail~Exceptional Items.....	2.C.2Page1
8. Summary of Base Request Objective Outcomes .....	2.D. Page 1
9. Summary of Exceptional Items Request .....	2.E. Page 1
10. Summary of Total Request by Strategy .....	2.F. Page 1-2
11. Summary of Total Request Objective Outcomes .....	2.G. Page 1
12. Strategy Request .....	3.A. Page 1-3
13. Rider Revisions and Additions Request .....	3.B. Page 1-3
14. Exceptional Item Request Schedule.....	4.A. Page 1-2
15. Exceptional Items Strategy Allocation Schedule .....	4.B. Page 1
16. Exceptional Items Strategy Request .....	4.C. Page 1
17. Historically Underutilized Business Supporting Schedule.....	6.A. Page 1
18. Ten Percent Biennial Base Reduction Options Schedule.....	6.I. Page 1
19. Direct Administrative and Support Costs.....	7.B. Page 1-2
20. General Revenue & General Revenue Dedicated Baseline Report .....	8.A. Page 1
21. Certification	



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

DATE: 8/5/2008  
TIME: 9:24:44AM  
PAGE: 1 of 2

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Administrator's Statement  
81st 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 95% of the Tenth 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. The Tenth Court is grateful for the Legislature's support in procuring this much-needed funding.

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 their attorney salaries more in line with other government sectors.

These guideline budget initiatives will permit the Tenth Court to continue to 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):

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

DATE: 8/5/2008  
TIME: 9:24:49AM  
PAGE: 2 of 2

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

- 1) Retain Article IV rider, Sec. 9, Appellate Court Exemptions
- 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.

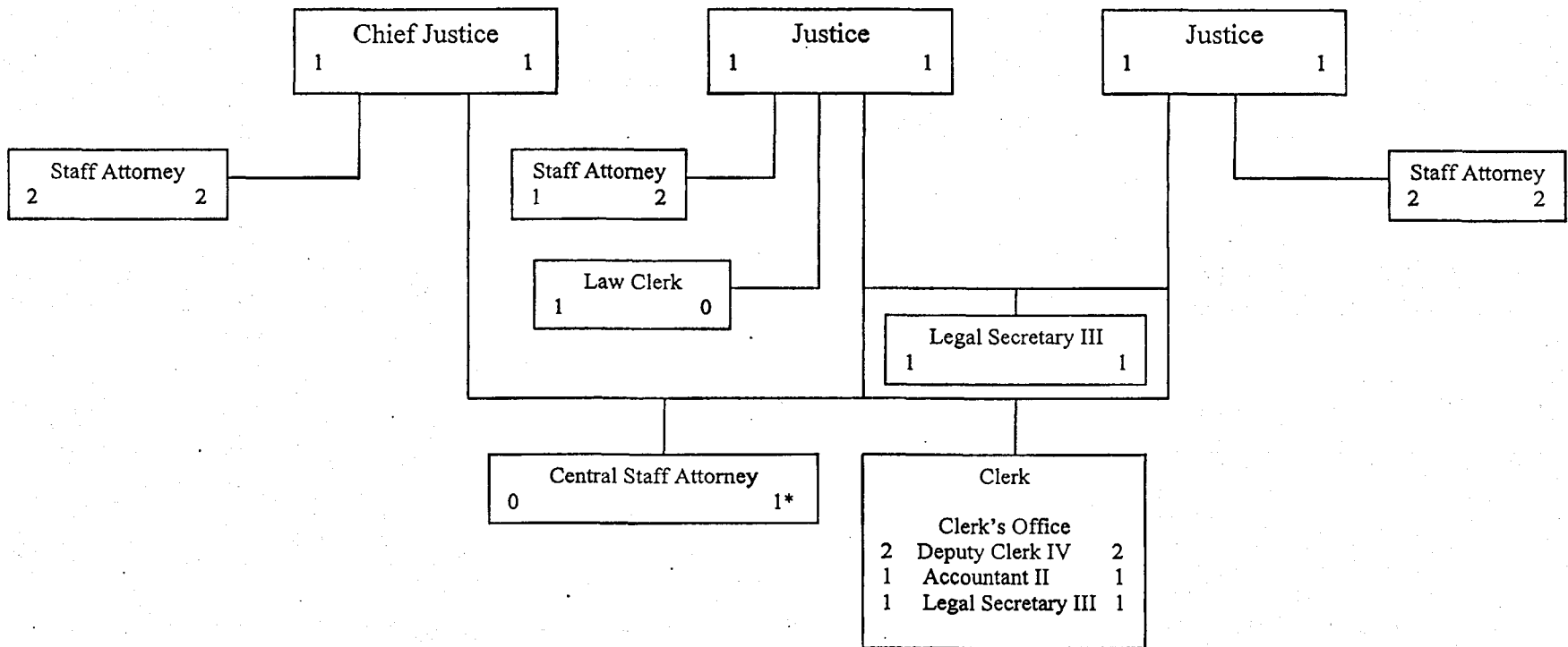
**INFORMATION TECHNOLOGY:**

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 \$10,000, 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 Tenth Court of Appeals 2010-2011



\*Employee related to Exceptional Item

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

DATE: 8/5/2008  
 TIME: 9:25:34AM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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	1,270,503	1,229,453	1,317,627	1,275,627	1,275,627
TOTAL, GOAL 1	\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627
TOTAL, AGENCY STRATEGY REQUEST	\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,165,198	1,125,653	1,215,177	1,173,177	1,173,177
SUBTOTAL	\$1,165,198	\$1,125,653	\$1,215,177	\$1,173,177	\$1,173,177
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	12,855	11,350	10,000	10,000	10,000
SUBTOTAL	\$105,305	\$103,800	\$102,450	\$102,450	\$102,450
TOTAL, METHOD OF FINANCING	\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627

\*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: 8/5/2008  
 TIME: 9:25:48AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,120,878	\$1,162,710	\$1,162,710	\$1,173,177	\$1,173,177
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$4,218	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$4,943	\$10,467	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(54,570)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
2006-07 GAA, Article IV, Sec. 10, Unexpended Balances	\$94,672	\$0	\$0	\$0	\$0
2008-09 GAA, Article IV, Sec. 10, Unexpended Balances	\$0	\$(42,000)	\$42,000	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,165,198</b>	<b>\$1,125,653</b>	<b>\$1,215,177</b>	<b>\$1,173,177</b>	<b>\$1,173,177</b>

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

DATE: 8/5/2008  
 TIME: 9:25:51AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,165,198</b>	<b>\$1,125,653</b>	<b>\$1,215,177</b>	<b>\$1,173,177</b>	<b>\$1,173,177</b>
<b><u>OTHER FUNDS</u></b>					
<u>573</u> Judicial Fund No. 573					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$0	\$92,450	\$92,450	\$92,450	\$92,450
TRANSFERS					
HB 11, 79th Leg. 2nd Called Session, 2005	\$92,450	\$0	\$0	\$0	\$0
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<u>666</u> Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$0	\$10,000	\$10,000	\$10,000	\$10,000
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (20006-07 GAA)	\$12,855	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$1,350	\$0	\$0	\$0

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

DATE: 8/5/2008  
 TIME: 9:25:51AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
TOTAL, Appropriated Receipts	\$12,855	\$11,350	\$10,000	\$10,000	\$10,000
TOTAL, ALL OTHER FUNDS	\$105,305	\$103,800	\$102,450	\$102,450	\$102,450
GRAND TOTAL	\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriation from Bill Pattern	16.5	15.0	15.0	15.0	15.0
Adjustments	(0.7)	(0.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	15.8	14.7	15.0	15.0	15.0
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	0.0	0.0	0.0	0.0	0.0

**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: 8/5/2008  
 TIME: 9:26:23AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$1,091,895	\$1,106,462	\$1,178,557	\$1,178,557	\$1,178,557
1002 OTHER PERSONNEL COSTS	\$79,220	\$14,467	\$21,270	\$12,000	\$12,000
2001 PROFESSIONAL FEES AND SERVICES	\$140	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$5,201	\$11,978	\$12,000	\$12,000	\$12,000
2004 UTILITIES	\$1,427	\$1,975	\$2,500	\$2,500	\$2,500
2005 TRAVEL	\$9,893	\$9,425	\$12,000	\$10,000	\$10,000
2007 RENT - MACHINE AND OTHER	\$624	\$624	\$800	\$800	\$800
2009 OTHER OPERATING EXPENSE	\$82,103	\$83,522	\$89,500	\$58,770	\$58,770
<b>OOE Total (Excluding Riders)</b>	<b>\$1,270,503</b>	<b>\$1,229,453</b>	<b>\$1,317,627</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,270,503</b>	<b>\$1,229,453</b>	<b>\$1,317,627</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>

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

Date: 8/5/2008  
 Time: 9:27:15AM

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

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

Code	Type of Expense	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
1	Consumable Supplies	\$5,201	\$11,978	\$12,000	\$12,000	\$12,000
2	Postage	8,000	8,000	8,000	8,000	8,000
4	Travel	9,893	9,425	12,000	10,000	10,000
5	Westlaw/Lexis	5,934	5,338	6,000	6,000	6,000
6	Registrations/Training	2,746	2,481	3,000	3,000	3,000
7	Subscriptions/Periodicals	9,300	13,134	12,000	12,000	12,000
10	Court Security	31,836	34,832	37,000	9,430	9,430
11	Misc. Operating Costs	26,338	22,337	26,800	23,640	23,640
	<b>Total, Operating Costs</b>	<b>\$99,248</b>	<b>\$107,525</b>	<b>\$116,800</b>	<b>\$84,070</b>	<b>\$84,070</b>

**OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008  
 Time: 9:27:21AM  
 Page: 1 of 1

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

BASE REQUEST STRATEGY: Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
1	Consumable Supplies	2010	\$3,575				
		2011	4,575				
2	Postage	2010					
		2011					
4	Travel	2010	2,000				
		2011	2,500				
5	Westlaw/Lexis	2010					
		2011					
6	Registrations/Training	2010					
		2011					
7	Subscriptions/Periodicals	2010					
		2011					
10	Court Security	2010	27,570				
		2011	27,570				
11	Misc. Operating Costs	2010	22,085				
		2011	29,351				
	<b>Total, Operating Costs</b>	2010	<b>\$55,230</b>				
		2011	<b>\$63,996</b>				

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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

Date : 8/5/2008  
 Time: 9:25:54AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

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	108.86%	87.00%	100.00%	95.00%	95.00%
KEY      2 Percentage of Cases Under Submission for Less Than One Year	0.00%	99.82%	100.00%	98.00%	98.00%
KEY      3 Percentage of Cases Pending for Less Than Two Years	1.07%	99.24%	100.00%	98.00%	98.00%

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

DATE: 8/5/2008  
 TIME : 9:26:00AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

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	
4	SIMILAR FUNDING	\$181,041	\$181,041	1.0	\$264,109	\$264,109	1.0	\$445,150	\$445,150	
<b>Total, Exceptional Items Request</b>		<b>\$181,041</b>	<b>\$181,041</b>	<b>1.0</b>	<b>\$264,109</b>	<b>\$264,109</b>	<b>1.0</b>	<b>\$445,150</b>	<b>\$445,150</b>	
<b>Method of Financing</b>										
	General Revenue	\$181,041	\$181,041		\$264,109	\$264,109		\$445,150	\$445,150	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$181,041</b>	<b>\$181,041</b>		<b>\$264,109</b>	<b>\$264,109</b>		<b>\$445,150</b>	<b>\$445,150</b>	
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		



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

DATE : 8/5/2008  
 TIME : 9:26:06AM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
I Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,275,627	\$1,275,627	\$181,041	\$264,109	\$1,456,668	\$1,539,736
TOTAL, GOAL 1	\$1,275,627	\$1,275,627	\$181,041	\$264,109	\$1,456,668	\$1,539,736
TOTAL, AGENCY STRATEGY REQUEST	\$1,275,627	\$1,275,627	\$181,041	\$264,109	\$1,456,668	\$1,539,736
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,275,627	\$1,275,627	\$181,041	\$264,109	\$1,456,668	\$1,539,736

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

DATE : 8/5/2008  
 TIME : 9:26:09AM

Agency code: 230                      Agency name: Tenth Court of Appeals District, Waco

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,173,177	\$1,173,177	\$181,041	\$264,109	\$1,354,218	\$1,437,286
	<b>\$1,173,177</b>	<b>\$1,173,177</b>	<b>\$181,041</b>	<b>\$264,109</b>	<b>\$1,354,218</b>	<b>\$1,437,286</b>
<b>Other Funds:</b>						
573 Judicial Fund	92,450	92,450	0	0	\$92,450	\$92,450
666 Appropriated Receipts	10,000	10,000	0	0	\$10,000	\$10,000
	<b>\$102,450</b>	<b>\$102,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,450</b>	<b>\$102,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>	<b>\$181,041</b>	<b>\$264,109</b>	<b>\$1,456,668</b>	<b>\$1,539,736</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.0</b>	<b>15.0</b>	<b>1.0</b>	<b>1.0</b>	<b>16.0</b>	<b>16.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 8/5/2008  
 Time: 9:26:11AM

Agency code: 230

Agency name: **Tenth Court of Appeals District, Waco**

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
1 Appellate Court Operations						
1 Appellate Court Operations						
<b>KEY 1 Clearance Rate</b>						
	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>						
	98.00%	98.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>						
	98.00%	98.00%	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: 8/5/2008  
 TIME: 9:26:18AM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	238.00	180.00	171.00	171.00	171.00
2	Number of Criminal Cases Disposed	278.00	230.00	219.00	219.00	219.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	171.00	200.00	194.00	194.00	194.00
2	Number of Criminal Cases Filed	227.00	245.00	246.00	246.00	246.00
3	Number of Cases Transferred in	12.00	1.00	0.00	0.00	0.00
4	Number of Cases Transferred out	18.00	42.00	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,091,895	\$1,106,462	\$1,178,557	\$1,178,557	\$1,178,557
1002	OTHER PERSONNEL COSTS	\$79,220	\$14,467	\$21,270	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$140	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$5,201	\$11,978	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$1,427	\$1,975	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$9,893	\$9,425	\$12,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$624	\$624	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$82,103	\$83,522	\$89,500	\$58,770	\$58,770
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,270,503</b>	<b>\$1,229,453</b>	<b>\$1,317,627</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,165,198	\$1,125,653	\$1,215,177	\$1,173,177	\$1,173,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,165,198</b>	<b>\$1,125,653</b>	<b>\$1,215,177</b>	<b>\$1,173,177</b>	<b>\$1,173,177</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$12,855	\$11,350	\$10,000	\$10,000	\$10,000

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

DATE: 8/5/2008  
 TIME: 9:26:20AM

Agency code: 230      Agency name: Tenth Court of Appeals District, Waco

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)		\$105,305	\$103,800	\$102,450	\$102,450	\$102,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,275,627	\$1,275,627
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,270,503	\$1,229,453	\$1,317,627	\$1,275,627	\$1,275,627
FULL TIME EQUIVALENT POSITIONS:		15.8	14.7	15.0	15.0	15.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tenth Court of Appeals was created in 1923 by an Act of the 38th Legislature, Senate Bill 197. This Court has jurisdiction of both civil and criminal cases appealed from lower courts; in civil cases where judgment exceeds \$100, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases except in some postconviction writs of habeas corpus and where the death penalty has been assessed. The Court has jurisdiction in eighteen counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court of Appeals are, by nature, small agencies 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**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 9:26:20AM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,270,503</b>	<b>\$1,229,453</b>	<b>\$1,317,627</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,275,627</b>	<b>\$1,275,627</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,270,503</b>	<b>\$1,229,453</b>	<b>\$1,317,627</b>	<b>\$1,275,627</b>	<b>\$1,275,627</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.8</b>	<b>14.7</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230	<b>Agency Name:</b> Tenth Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> 08-06-2008	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>		
5	IV-38	<p><b>Transfer of Cases.</b> 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><b>Judicial Internship Program.</b> 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><b>Appellate Court Exemptions.</b> The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> <li>a. Article IX, § 5.08, Limitation on Travel Expenditures</li> <li>b. Article IX, § 6.10, Limitation on State Employment Levels</li> <li>c. Article IX, § 6.15, Performance Rewards and Penalties</li> <li>d. Article IX, §14.03, Limit on Expenditures - Capital Budget</li> </ul> <p><i>The Courts of Appeals request that this rider be retained and sections numbers updated as needed.</i></p>		
10	IV-39	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances from appropriations made to the appellate courts for fiscal year 2008 are hereby appropriated to the same court for fiscal year 2009 for the same purposes.</p> <p><i>The Courts of Appeals request that this rider be retained.</i></p>		

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230	<b>Agency Name:</b> Tenth Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> 08-06-2008	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>		
11	IV-39	<p><b>Intermediate Appellate Court Local Funding Information.</b> 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><b>Appellate Court Salary Limits.</b> 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 \$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>		
13	IV-39	<p><b>Interagency Contracts for Assigned Judges for Appellate Courts.</b> 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>		



### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 230	<b>Agency Name:</b> Tenth Court of Appeals	<b>Prepared by:</b> Beverly Williams	<b>Date:</b> 08-06-2008	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>		

<b>14</b>	<b>IV-39</b>	<p><b>Appellate Court Transfer Authority.</b> 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>
-----------	--------------	---

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

DATE: 8/5/2008  
 TIME: 9:26:30AM

Agency code: 230

Agency name:  
 Tenth Court of Appeals District, Waco

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
-------------	--------------------	------------------	------------------

Item Name: SIMILAR FUNDING FOR SAME SIZE COURTS

Item Priority: 4

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

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	125,811	200,113
2003	CONSUMABLE SUPPLIES	3,575	4,575
2005	TRAVEL	2,000	2,500
2009	OTHER OPERATING EXPENSE	49,655	56,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$181,041</b>	<b>\$264,109</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	181,041	264,109
---	----------------------	---------	---------

**TOTAL, METHOD OF FINANCING**

	<b>\$181,041</b>	<b>\$264,109</b>
--	------------------	------------------

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.00	1.00
--	------	------

**DESCRIPTION / JUSTIFICATION:**

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. Funding for this exceptional item will provide the balance of block grant funding for Similar Funding for Same-sized Courts which will allow the courts to continue their initiative of a career ladder for attorneys, add one permanent staff attorney, continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility and to restore travel and court security to current levels.

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: 8/5/2008  
TIME: 9:26:33AM

Agency code: 230

Agency name:

Tenth Court of Appeals District, Waco

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

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 their attorney salaries more in line with other government sectors.

These guideline budget initiatives will permit the Tenth Court to continue to 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%.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/5/2008

TIME: 10:47:16AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> SIMILAR FUNDING FOR SAME SIZE COURTS			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	1 Clearance Rate	100.00%	100.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	125,811	200,113
2003	CONSUMABLE SUPPLIES	3,575	4,575
2005	TRAVEL	2,000	2,500
2009	OTHER OPERATING EXPENSE	49,655	56,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$181,041</b>	<b>\$264,109</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	181,041	264,109
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$181,041</b>	<b>\$264,109</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		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: 8/5/2008  
 TIME: 9:26:43AM

Agency Code: 230

Agency name: Tenth Court of Appeals District, Waco

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 2010

Excp 2011

**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	125,811	200,113
2003 CONSUMABLE SUPPLIES	3,575	4,575
2005 TRAVEL	2,000	2,500
2009 OTHER OPERATING EXPENSE	49,655	56,921
Total, Objects of Expense	<u>\$181,041</u>	<u>\$264,109</u>

**METHOD OF FINANCING:**

1 General Revenue Fund	181,041	264,109
Total, Method of Finance	<u>\$181,041</u>	<u>\$264,109</u>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0 1.0

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

**SIMILAR FUNDING FOR SAME SIZE COURTS**

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008  
 Time: 9:26:59AM

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

**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	\$0
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	0.0 %	0.2%	\$62	\$37,440	0.0 %	0.0%	\$15	\$39,129
12.6%	Commodities	0.0 %	87.6%	\$3,172	\$3,621	0.0 %	36.4%	\$3,342	\$9,177
	<b>Total Expenditures</b>		<b>7.9%</b>	<b>\$3,234</b>	<b>\$41,061</b>		<b>6.9%</b>	<b>\$3,357</b>	<b>\$48,306</b>

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

**Attainment:**

The Tenth Court of Appeals did not attain our goal in other services or commodities. We did not have any expenditures in the other categories.

**Applicability:**

The "Heavy Construction", "Building Construction", and "Special Trade", categories are not applicable to the Court's operations in either fiscal year 2006 or fiscal year 2007.

**Factors Affecting Attainment:**

The majority of the Court's appropriations are expended on salaries and personnel costs. A large portion of the Court's remaining expenditures are sole-source. Whenever possible and feasible, other purchasing is carried out through TBPC term contract/catalog purchasing. In addition, the Office of Court Administration provides almost all of the computer equipment and support.

**"Good-Faith" Efforts:**

The Court continues to make a good faith effort to increase purchases and contract awards to HUBs. All other factors under TBPC purchasing rules being equal, HUB vendors are given preference. However, there are instances where HUB vendor products or services are more costly than nonHUB vendors, and under such circumstances the agency will choose the best value as it is incurring expenses using taxpayer's dollars. All other factors under the TBPC rules being equal, the agency plans to make a good faith effort to meet and increase the TBPC's HUB goals by giving HUB vendors preference for purchases.

**6.I. 10 Percent Biennial Base Reduction Options Schedule**

Approved Reduction Amount

\$224,467

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

Agency Code:		Agency Name:									
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	1001	Appellate Court Operations	264,467				\$ 264,467	0	0	N	11.8%
2							\$ -				11.8%
3							\$ -				11.8%
4							\$ -				11.8%
5							\$ -				11.8%
6							\$ -				11.8%
7							\$ -				11.8%
8							\$ -				11.8%
9							\$ -				11.8%
10							\$ -				11.8%
11							\$ -				11.8%
12							\$ -				11.8%
<b>Agency Biennial Total</b>			\$ 264,467	\$ -	\$ -	\$ -	\$ 264,467	0.0	0.0		11.8%
<b>Agency Biennial Total (GR + GR-D)</b>			\$ 264,467								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Appellate Court Operations

This reduction is being accomplished by eliminating court security officers and an across the board pay cut to all staff (attorneys and administrative).

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

DATE: 8/5/2008  
 TIME : 9:27:08AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>I-1-1 Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 118,811	\$ 127,994	\$ 133,320	\$ 133,320	133,320
1002 OTHER PERSONNEL COSTS	8,619	1,630	2,406	1,357	1,357
2001 PROFESSIONAL FEES AND SERVICES	140	1,000	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	566	1,350	1,357	1,357	1,357
2004 UTILITIES	155	222	283	283	283
2005 TRAVEL	9,893	9,425	12,000	10,000	10,000
2007 RENT - MACHINE AND OTHER	69	80	90	90	90
2009 OTHER OPERATING EXPENSE	39,289	48,672	54,649	26,722	26,722
<b>Total, Objects of Expense</b>	<b>\$ 177,542</b>	<b>\$ 190,373</b>	<b>\$ 205,105</b>	<b>\$ 174,129</b>	<b>174,129</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	174,214	187,045	201,777	170,801	170,801
573 Judicial Fund	3,328	3,328	3,328	3,328	3,328
<b>Total, Method of Financing</b>	<b>\$ 177,542</b>	<b>\$ 190,373</b>	<b>\$ 205,105</b>	<b>\$ 174,129</b>	<b>174,129</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



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

DATE: 8/5/2008  
 TIME : 9:27:12AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$118,811	\$127,994	\$133,320	\$133,320	\$133,320
1002 OTHER PERSONNEL COSTS	\$8,619	\$1,630	\$2,406	\$1,357	\$1,357
2001 PROFESSIONAL FEES AND SERVICES	\$140	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$566	\$1,350	\$1,357	\$1,357	\$1,357
2004 UTILITIES	\$155	\$222	\$283	\$283	\$283
2005 TRAVEL	\$9,893	\$9,425	\$12,000	\$10,000	\$10,000
2007 RENT - MACHINE AND OTHER	\$69	\$80	\$90	\$90	\$90
2009 OTHER OPERATING EXPENSE	\$39,289	\$48,672	\$54,649	\$26,722	\$26,722
<b>Total, Objects of Expense</b>	<b>\$177,542</b>	<b>\$190,373</b>	<b>\$205,105</b>	<b>\$174,129</b>	<b>\$174,129</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$174,214	\$187,045	\$201,777	\$170,801	\$170,801
573 Judicial Fund	\$3,328	\$3,328	\$3,328	\$3,328	\$3,328
<b>Total, Method of Financing</b>	<b>\$177,542</b>	<b>\$190,373</b>	<b>\$205,105</b>	<b>\$174,129</b>	<b>\$174,129</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/5/2008  
TIME: 9:26:49AM

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

Agency code:

Agency name: Tenth Court of Appeals District, Waco

GR Baseline Request Limit = \$2,346,354

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2011 Funds				Biennial	Biennial	Page #
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Appellate Court Operations										
15.0	1,275,627	1,173,177	0	15.0	1,275,627	1,173,177	0	2,346,354	0	
15.0				15.0				*****GR Baseline Request Limit=\$2,346,354*****		
Excp Item: 1 SIMILAR FUNDING FOR SAME SIZE COURTS										
1.0	181,041	181,041	0	1.0	264,109	264,109	0	2,791,504	0	
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Appellate Court Operations										
1.0	181,041	181,041	0	1.0	264,109	264,109	0			
16.0	\$1,456,668	\$1,354,218	\$0	16.0	\$1,539,736	\$1,437,286	0			



## CERTIFICATE

Agency Name TENTH COURT OF APPEALS

This is to certify that the information contained in the agency 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, (2010-11 GAA).

Chief Executive Officer

See attached page


Signature

Thomas W. Gray  
Printed Name

Chief Justice  
Title

Date

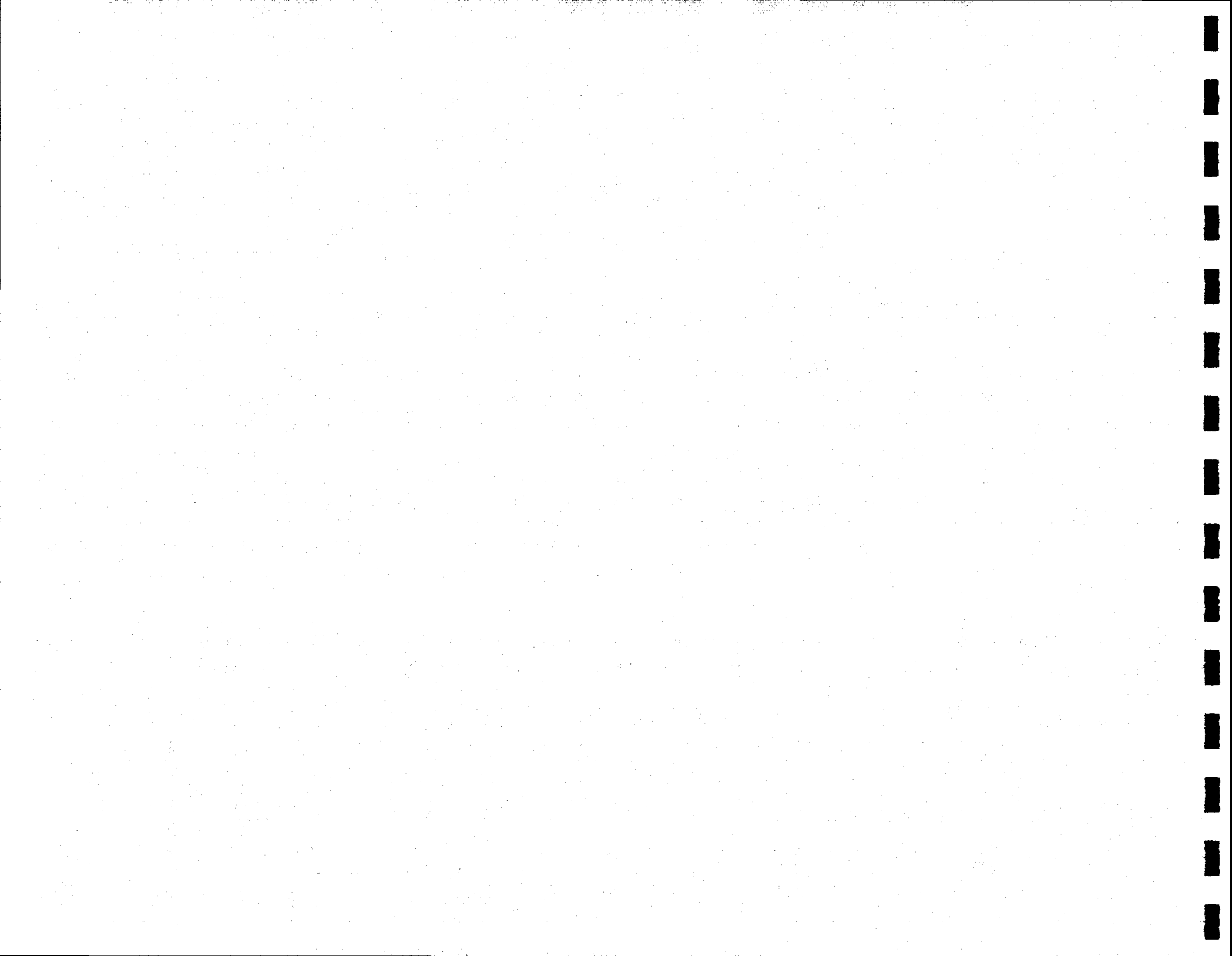
Chief Financial Officer

  
Signature

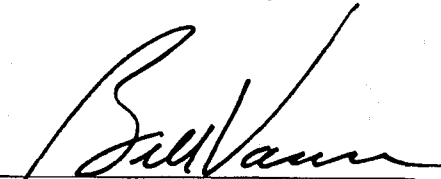
Beverly Williams  
Printed Name

Accountant  
Title

8-6-08  
Date



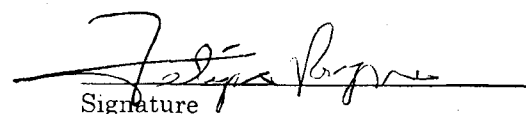
In the absence of the Chief Justice, the Chief Executive Officer, the foregoing Certification is made by the undersigned, a majority of the Justices of the Tenth Court of Appeals, on behalf of the Court.

  
\_\_\_\_\_  
Signature

Bill Vance  
\_\_\_\_\_  
Printed Name

Justice  
\_\_\_\_\_  
Title

August 6, 2008  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Signature

Felipe Reyna  
\_\_\_\_\_  
Printed Name

Justice  
\_\_\_\_\_  
Title

August 6, 2008  
\_\_\_\_\_  
Date

