

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 Supreme Court of Texas

August 6, 2008

## TABLE OF CONTENTS

Administrator's Statement	Page 1-3
Organizational Chart	Page 4
Summaries of Request	
Base Request by Strategy	Page 5-6
Base Request by MOF	Page 7-12
Base Request of OOE	Page 13
Operating Costs Detail Base Request	Page 14-15
Base Request Objective Outcome	Page 16
Exceptional items Request	Page 17
Operating Cost Detail Excpetional Items	Page 18-20
Total Request by Strategy	Page 21-22
Total Request Objective Outcomes	Page 23
Strategy Request	Page 24-31
Rider Revisions and Additions Request	Page 32-34
Exceptional Items Request Schedule	Page 35-36
Exceptional Items Strategy Allocation Schedule	Page 37-38
Exceptional Items Strategy Request	Page 39
Capital Budget Project Schedule	Page 40-41
Capital Budget Allocation to Strategies Baseline	Page 42
Supporting Schedules	
Historically Underutilized Business	Page 43
Current Biennium One-time Expenditure	Page 44-45
Federal Funds	Page 46-47
Federal Funds Tracking	Page 48
Estimated Total of All Funds Outside the GAA	Page 49-50
10 Percent Biennial Base Reduction Options Sch.	Page 51
Direct Administrative & Support Costs	Page 52-53

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

DATE: 8/1/2008  
TIME: 4:27:24PM  
PAGE: 1 of 3

Agency code: 201 Agency name: Supreme Court of Texas

ADMINISTRATOR'S STATEMENT - 81st Regular Session

The Supreme Court of Texas is the state's highest appellate court for civil matters and the administrative head of the judicial branch for the State of Texas. The Court consists of one chief justice and eight justices. The Court has statewide, final appellate jurisdiction in most civil and juvenile cases. The Court also has full rulemaking power in the practice and procedure of civil actions.

The Court stresses the need to maintain its current operating budget in order to operate efficiently. The Court has absorbed into its operating budget the addition of judicial longevity pay—which will increase steadily over the biennium as more judges reach 16 years of service—as well as the rising cost in consumable supplies, contracted services and other miscellaneous operating expenses which could cause reductions to other expense items if the Court's operating budget is cut.

By Senate Bill 1182, the Eightieth Legislature created a supplemental funding source for the Court. In order to maximize the usefulness of this additional funding and to dedicate these funds to improving Court functions, the Court has created a long-range plan which includes printing an annual publication on the Court's activities in an effort to increase transparency and provide the public with important information about the Court's work and replacing dilapidated office furniture that was acquired more than 20 years ago.

The Court has historically been given budget management features that significantly enhance its ability to manage limited resources, including exemptions for certain limitations in the General Appropriations Act and authority to carry over unexpended balances between years in the biennium. The Court respectfully requests continued authority to utilize these features.

The Court requests the following exceptional items:

Exceptional Item 1. Raises for the Court's Attorneys – \$635,692 (\$317,846 per year)

The Court places a high value on recruiting and retaining qualified attorneys. Staff attorneys and briefing attorneys play a critical role in all aspects of the Court's work and contribute greatly to the jurisprudence of this State. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys or to persuade briefing attorneys (law clerks) to dedicate their first year of professional life to public service. A first-year associate in a major Texas law firm is compensated at a level more than double what an experienced staff attorney at the Court receives. It is not the Court's aim to match private sector pay. However, if the Court does not attempt to narrow the salary gap, the Court's ability to attract and retain attorneys with the abilities and experience necessary to assist the Court in the ever-increasing complexity of cases on the docket will be greatly jeopardized. A competitive salary for Court staff attorneys, in the current market, would be \$98,500. That level of compensation respects their role as staff attorneys at the highest level of the Texas judiciary.

The Court competes directly with the federal judiciary for law clerks. At the federal level, these lawyers, who have typically just graduated from law school, receive a current minimum salary of \$48,148. At some of the State's lower courts, law clerks receive \$50,000 per year, which is \$5,700 more a year than what the clerks at the Supreme Court currently make. A reasonable salary for the Supreme Court's law clerks would be \$50,000.

The Court, therefore, requests \$317,846 in 2010 and 2011 for increased salaries for staff attorneys and law clerks.

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

DATE: 8/1/2008  
TIME: 4:27:29PM  
PAGE: 2 of 3

---

Agency code: 201 Agency name: Supreme Court of Texas

---

Exceptional Item 2. Provide Funding for Electronic Document Management Project – \$152,000 (\$117,500 in 2010 and \$34,500 in 2011)

The Court has paper files going back to the early days of the Court. These files include internal memoranda on cases important to the jurisprudence of the State, opinion drafts, commentary and analysis regarding the rules of civil and criminal procedure, and the vast array of administrative matters the Court oversees. To the extent that the files do not relate to the Court's adjudicative function and are therefore accessible by the public, they represent an important look into the administrative history of the Texas judiciary. For example, the Court has files related to the Court's rule-making process going back to the 1930s. Because of the historical importance of these documents, it is critical that the Court record and archive these files and create a system for managing and documenting the work that has had a great impact on the Texas system of justice. Opinion files and study memos evaluating the merits of filed petitions are also important tools used by the Court in assessing the merits of cases entrusted to the Court for disposition. The Court's work on current cases would benefit tremendously if these historical documents are converted into searchable, electronic formats.

The Court's Electronic Document Management Project would provide the funds needed to scan all rules files, local orders, administrative files, study memos and opinion files so that these can be archived in a searchable format for the Court and for access by the public to the extent that they are public records. Documents that are public, such as the rules and administrative orders, will be scanned and placed on the Court's website to increase public accessibility and transparency.

In an effort to obtain separate funding for part of this project, the Court has applied for a grant from the State Bar of Texas Foundation in the amount of \$7,500 to cover the costs of scanning a portion of the local rules and administrative orders back to 1990. Under the Electronic Document Management Project, the Court will hire an administrative filing clerk to review and record files, catalogue administrative past and present documents, and scan and archive documents pursuant to the Court's retention schedule. For this project, the Court requests funding to hire an Administrative Assistant II at \$34,500 per year plus \$83,000 for the biennium to convert existing documents into electronic form, archive original documents, and manage the public documents on the Court's website.

In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies' budget requests:

#### APPELLATE COURT TECHNOLOGY

The Supreme Court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. The TAMES (Texas Appeals Management and E-filing System) project is particularly important to the Court. TAMES will increase the efficiency of the appellate courts and benefit the litigants appearing before the appellate courts. If 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.

#### JUDICIAL EMERGENCY DATA INFRASTRUCTURE

The Supreme Court supports the request of the Office of Court Administration for funding to support the implementation of the recommendations of the Court's Task Force to Ensure Judicial Readiness in Times of Emergency, including a plan to provide much-needed duplication of storage off-site to ensure court records are safe and accessible during an emergency. This work is a vital component in the judiciary's ability to implement processes that will ensure essential court functions in times of emergencies.

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

DATE: 8/1/2008  
TIME: 4:27:29PM  
PAGE: 3 of 3

---

Agency code: 201

Agency name: **Supreme Court of Texas**

---

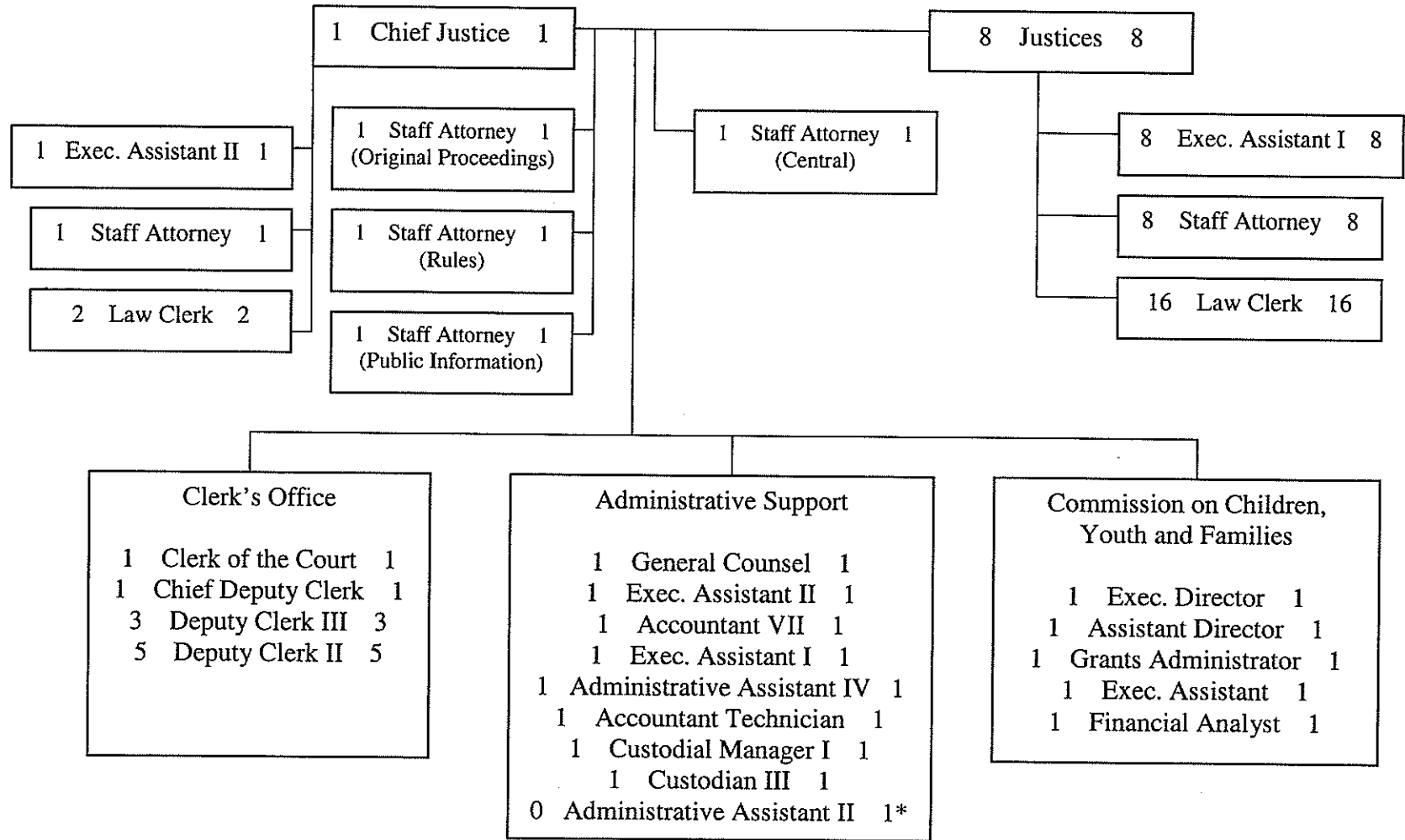
**TEXAS JUDICIAL COUNCIL**

The Judicial Council is the policymaking body of the Texas Judicial Branch and plays a critical role in the judicial administration of the State. The Supreme Court supports the request of the Office of Court Administration for funding to provide staffing for the Council so that the work of that group can be effectively implemented.

**NATIONAL CENTER FOR STATE COURTS**

The appropriation for the National Center for State Court dues is carried in the judiciary section of the Comptroller's department. The NCSC is a non-profit organization that offers state judiciaries research, consulting services, publications, and national educational programs to enhance state court operations. The Supreme Court supports the Comptroller's request that the appropriation for these dues be 100% funded for the 2010-11 biennium.

## Organizational Chart for the Supreme Court of Texas



\* 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: 8/1/2008  
 TIME: 3:18:53PM

Agency code: 201                      Agency name: Supreme Court of Texas

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	4,677,700	5,461,378	5,130,584	5,323,834	5,323,834
<b>TOTAL, GOAL      1</b>	<b>\$4,677,700</b>	<b>\$5,461,378</b>	<b>\$5,130,584</b>	<b>\$5,323,834</b>	<b>\$5,323,834</b>
<b>2</b> Court Programs					
<b>1</b> Court Programs					
1 BASIC CIVIL LEGAL SERVICES	14,778,202	12,126,671	11,225,000	11,375,000	11,375,000
2 COURT IMPROVEMENT PROJECTS	81,543	1,445,977	2,190,370	3,077,132	1,913,566
3 MULTI-DISTRICT LITIGATION	0	483,000	483,000	483,000	483,000
<b>TOTAL, GOAL      2</b>	<b>\$14,859,745</b>	<b>\$14,055,648</b>	<b>\$13,898,370</b>	<b>\$14,935,132</b>	<b>\$13,771,566</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>

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

DATE: 8/1/2008  
 TIME: 3:18:53PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,804,967	6,947,662	6,616,868	6,810,118	6,810,118
<b>SUBTOTAL</b>	<b>\$5,804,967</b>	<b>\$6,947,662</b>	<b>\$6,616,868</b>	<b>\$6,810,118</b>	<b>\$6,810,118</b>
<b>General Revenue Dedicated Funds:</b>					
5010 Sexual Assault Prog Acct	0	300,000	0	150,000	150,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Federal Funds:</b>					
555 Federal Funds	81,543	1,445,977	2,190,370	3,077,132	1,913,566
<b>SUBTOTAL</b>	<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>Other Funds:</b>					
573 Judicial Fund	11,111,702	8,298,387	7,696,716	7,696,716	7,696,716
666 Appropriated Receipts	39,233	25,000	25,000	25,000	25,000
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>SUBTOTAL</b>	<b>\$13,650,935</b>	<b>\$10,823,387</b>	<b>\$10,221,716</b>	<b>\$10,221,716</b>	<b>\$10,221,716</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>

\*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 I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008  
 TIME: 3:19:06PM

Agency code: 201 Agency name: Supreme Court of Texas

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	\$4,097,179	\$6,894,450	\$6,507,950	\$6,810,118	\$6,810,118
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 14.01 Cont. Funds-SB 978 Model Fines Coll. (2006-07 GAA)	\$1,500,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$72,637	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$53,212	\$108,918	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IV, Special Provisions (2006-07 GAA)	\$135,151	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,804,967</b>	<b>\$6,947,662</b>	<b>\$6,616,868</b>	<b>\$6,810,118</b>	<b>\$6,810,118</b>

**8055** Supplemental: General Revenue Fund  
*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

**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: 8/1/2008  
 TIME: 3:19:12PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
HB 15, 80th Legislature, Multi-District Litigation Funding	\$50,747	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
HB 15, 80th Legislature, Multi-District Litigation Funding	\$(50,747)	\$0	\$0	\$0	\$0
<b>TOTAL, Supplemental: General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,804,967</b>	<b>\$6,947,662</b>	<b>\$6,616,868</b>	<b>\$6,810,118</b>	<b>\$6,810,118</b>

**GENERAL REVENUE FUND - DEDICATED**

**5010** GR Dedicated - Sexual Assault Program Account No. 5010

*REGULAR APPROPRIATIONS*

Sexual Assault Program

\$0	\$0	\$0	\$150,000	\$150,000
-----	-----	-----	-----------	-----------

*RIDER APPROPRIATION*

Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)

\$0	\$750,000	\$1,250,000	\$0	\$0
-----	-----------	-------------	-----	-----

*LAPSED APPROPRIATIONS*

Lapsed Appropriations

\$0	\$(450,000)	\$(1,250,000)	\$0	\$0
-----	-------------	---------------	-----	-----

**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: 8/1/2008  
 TIME: 3:19:12PM

Agency code: 201		Agency name: Supreme Court of Texas			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$300,000	\$0	\$150,000	\$150,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$300,000	\$0	\$150,000	\$150,000
TOTAL, GR & GR-DEDICATED FUNDS	\$5,804,967	\$7,247,662	\$6,616,868	\$6,960,118	\$6,960,118
<b><u>FEDERAL FUNDS</u></b>					
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$1,445,977	\$1,440,370	\$3,077,132	\$1,913,566
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$0	\$750,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$81,543	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$81,543	\$1,445,977	\$2,190,370	\$3,077,132	\$1,913,566
TOTAL, ALL FEDERAL FUNDS	\$81,543	\$1,445,977	\$2,190,370	\$3,077,132	\$1,913,566

**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: 8/1/2008  
 TIME: 3:19:12PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
<u>573</u> Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$7,225,000	\$7,558,500	\$7,558,500	\$7,696,716	\$7,696,716
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.101, Contingency for SB 1182 (2008-09 GAA)	\$0	\$217,000	\$217,000	\$0	\$0
Rider 2, Basic Civil Legal Services (2006-07 GAA)	\$452,704	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
HB 11, 79th Legislature, 2nd Called Session (2005)	\$333,500	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$(78,784)	\$(78,784)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 2, Basic Civil Legal Services (2006-07 GAA)	\$3,702,169	\$0	\$0	\$0	\$0
Rider 3, Basic Civil Legal Services (2008-09 GAA)	\$(601,671)	\$601,671	\$0	\$0	\$0

**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: 8/1/2008  
 TIME: 3:19:12PM

Agency code: 201		Agency name: Supreme Court of Texas			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$11,111,702</b>	<b>\$8,298,387</b>	<b>\$7,696,716</b>	<b>\$7,696,716</b>	<b>\$7,696,716</b>
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$25,000	\$25,000	\$25,000	\$25,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$26,233	\$0	\$0	\$0	\$0
Rider 4, Baseline for Fiscal Years 2008-09 (2006-07 GAA)	\$13,000	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$39,233</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>TOTAL, Interagency Contracts</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**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: 8/1/2008  
 TIME: 3:19:12PM

Agency code: 201	Agency name: Supreme Court of Texas				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$13,650,935</b>	<b>\$10,823,387</b>	<b>\$10,221,716</b>	<b>\$10,221,716</b>	<b>\$10,221,716</b>
<b>GRAND TOTAL</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	63.5	67.5	67.5	68.0	68.0
<b>RIDER APPROPRIATION</b>					
Art. IV SP, Sec. 9 Appellate Court Exemptions (2006-07 GAA)	1.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 6.10(g) New 100% Federal Funded FTE's (2008-09 GAA)	0.0	2.0	2.0	0.0	0.0
Art. IV SP, Sec. 9, Appellate Court Exemptions (2008-09 GAA)	0.0	0.5	0.5	0.0	0.0
<b>TRANSFERS</b>					
Employees associated with transferred program	1.0	0.0	0.0	0.0	0.0
Reconciliation to SAO Numbers - Average FTE's	(0.2)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>65.3</b>	<b>70.0</b>	<b>70.0</b>	<b>68.0</b>	<b>68.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**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: 8/1/2008  
 TIME: 3:35:27PM

Agency code: 201	Agency name: Supreme Court of Texas				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$4,192,858	\$4,539,189	\$4,723,328	\$4,776,774	\$4,825,124
1002 OTHER PERSONNEL COSTS	\$50,719	\$126,771	\$133,060	\$149,900	\$155,510
2003 CONSUMABLE SUPPLIES	\$38,240	\$40,800	\$44,400	\$48,000	\$49,000
2004 UTILITIES	\$8,446	\$9,162	\$10,700	\$11,200	\$11,600
2005 TRAVEL	\$31,056	\$150,000	\$167,000	\$175,000	\$180,000
2007 RENT - MACHINE AND OTHER	\$52,611	\$56,100	\$58,600	\$62,000	\$62,000
2009 OTHER OPERATING EXPENSE	\$385,313	\$467,062	\$350,116	\$468,400	\$415,700
4000 GRANTS	\$14,778,202	\$13,756,842	\$13,541,750	\$14,567,692	\$13,396,466
5000 CAPITAL EXPENDITURES	\$0	\$371,100	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$19,537,445</b>	<b>\$19,517,026</b>	<b>\$19,028,954</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>

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

Date: 8/1/2008  
 Time: 3:24:28PM

Agency Code: 201 Agency: Supreme Court of Texas

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	\$11,308	\$12,000	\$15,000	\$18,000	\$20,000
3	Telephone	22,724	26,838	28,700	34,300	36,900
5	Westlaw/Lexis	34,389	38,400	42,000	46,000	50,000
10	Court Security	0	23,500	8,100	9,000	9,000
11	Misc. Operating Costs	1,302	2,000	2,500	5,000	5,300
13	Furniture & Equipment (Expensed)	46,209	166,506	146,816	170,000	140,000
15	Printing & Reproduction	1,232	1,794	3,700	10,500	12,600
25	Advertising	2,800	7,124	6,700	7,500	7,500
40	Offsite Storage / Parking	13,454	14,000	14,800	16,000	16,000
61	Purchase of Contract Services	145,342	40,000	40,000	45,000	45,000
64	SORM Assessment	5,305	5,842	6,500	8,000	8,700
165	Maint & Repair Bldg, Furn & Equip	87,949	79,468	15,000	76,000	42,000
168	Registration, Training, Membership	10,289	7,500	7,500	8,000	8,000
	<b>Total, Operating Costs</b>	<b>\$382,303</b>	<b>\$424,972</b>	<b>\$337,316</b>	<b>\$453,300</b>	<b>\$401,000</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: 8/1/2008  
 Time: 3:24:33PM

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: 2-1-2 Court Improvement Projects

Code	Type of Expense	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
3	Telephone	\$0	\$930	\$1,200	\$1,300	\$1,300
6	Registrations/Training	0	3,490	3,500	3,800	3,800
11	Misc. Operating Costs	3,010	1,500	1,500	1,500	1,500
13	Furniture & Equipment (Expensed)	0	28,700	1,500	2,000	2,000
15	Printing & Reproduction	0	800	1,250	1,500	1,500
24	Freight/Delivery	0	50	50	100	100
25	Advertising	0	420	0	400	0
27	Membership Dues	0	1,700	1,800	2,000	2,000
61	Purchase of Contract Services	0	4,500	2,000	2,500	2,500
<b>Total, Operating Costs</b>		<b>\$3,010</b>	<b>\$42,090</b>	<b>\$12,800</b>	<b>\$15,100</b>	<b>\$14,700</b>

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

Date : 8/1/2008

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

Time: 3:19:28PM

Agency code: 201

Agency name: Supreme Court of Texas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> 1 Disposition Rate					
	105.00%	105.00%	105.00%	105.00%	105.00%
<b>KEY</b> 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court					
	209.00	215.00	215.00	215.00	215.00

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

DATE: 8/1/2008  
 TIME : 3:19:38PM

Agency code: 201

Agency name: Supreme Court of Texas

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	Attorney Pay Increases	\$317,846	\$317,846		\$317,846	\$317,846		\$635,692	\$635,692
2	Electronic Document Management	\$117,500	\$117,500	1.0	\$34,500	\$34,500	1.0	\$152,000	\$152,000
<b>Total, Exceptional Items Request</b>		<b>\$435,346</b>	<b>\$435,346</b>	<b>1.0</b>	<b>\$352,346</b>	<b>\$352,346</b>	<b>1.0</b>	<b>\$787,692</b>	<b>\$787,692</b>
<b>Method of Financing</b>									
	General Revenue	\$435,346	\$435,346		\$352,346	\$352,346		\$787,692	\$787,692
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$435,346</b>	<b>\$435,346</b>		<b>\$352,346</b>	<b>\$352,346</b>		<b>\$787,692</b>	<b>\$787,692</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>	

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

Date: 8/1/2008  
 Time: 3:25:08PM  
 Page: 1 of 3

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
2	Postage	2010 2011					
3	Telephone	2010 2011					
5	Westlaw/Lexis	2010 2011					
10	Court Security	2010 2011					
11	Misc. Operating Costs	2010 2011					
13	Furniture & Equipment (Expensed)	2010 2011		40,000			
15	Printing & Reproduction	2010 2011					
25	Advertising	2010 2011					
40	Offsite Storage / Parking	2010 2011					
61	Purchase of Contract Services	2010 2011		38,000			
64	SORM Assessment	2010 2011					
165	Maint & Repair Bldg, Furn & Equip	2010 2011					
168	Registration, Training, Membership	2010 2011					

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

Date: 8/1/2008  
 Time: 3:25:13PM  
 Page: 2 of 3

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
	Total, Operating Costs	2010		\$78,000			
		2011					

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

Date: 8/1/2008  
 Time: 3:25:13PM  
 Page: 3 of 3

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: Court Improvement Projects

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
3	Telephone	2010 2011					
6	Registrations/Training	2010 2011					
11	Misc. Operating Costs	2010 2011					
13	Furniture & Equipment (Expensed)	2010 2011					
15	Printing & Reproduction	2010 2011					
24	Freight/Delivery	2010 2011					
25	Advertising	2010 2011					
27	Membership Dues	2010 2011					
61	Purchase of Contract Services	2010 2011					
	<b>Total, Operating Costs</b>	2010 2011					

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

DATE : 8/1/2008  
 TIME : 3:20:09PM

Agency code: 201                      Agency name: Supreme Court of Texas

<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>1 Appellate Court Operations</b>						
<i>1 Appellate Court Operations</i>						
<b>1 APPELLATE COURT OPERATIONS</b>	\$5,323,834	\$5,323,834	\$435,346	\$352,346	\$5,759,180	\$5,676,180
<b>TOTAL, GOAL 1</b>	<b>\$5,323,834</b>	<b>\$5,323,834</b>	<b>\$435,346</b>	<b>\$352,346</b>	<b>\$5,759,180</b>	<b>\$5,676,180</b>
<b>2 Court Programs</b>						
<i>1 Court Programs</i>						
<b>1 BASIC CIVIL LEGAL SERVICES</b>	11,375,000	11,375,000	0	0	11,375,000	11,375,000
<b>2 COURT IMPROVEMENT PROJECTS</b>	3,077,132	1,913,566	0	0	3,077,132	1,913,566
<b>3 MULTI-DISTRICT LITIGATION</b>	483,000	483,000	0	0	483,000	483,000
<b>TOTAL, GOAL 2</b>	<b>\$14,935,132</b>	<b>\$13,771,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,935,132</b>	<b>\$13,771,566</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>	<b>\$435,346</b>	<b>\$352,346</b>	<b>\$20,694,312</b>	<b>\$19,447,746</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>	<b>\$435,346</b>	<b>\$352,346</b>	<b>\$20,694,312</b>	<b>\$19,447,746</b>

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

DATE : 8/1/2008  
 TIME : 3:20:13PM

Agency code: 201 Agency name: Supreme Court of Texas

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
I General Revenue Fund	\$6,810,118	\$6,810,118	\$435,346	\$352,346	\$7,245,464	\$7,162,464
	<b>\$6,810,118</b>	<b>\$6,810,118</b>	<b>\$435,346</b>	<b>\$352,346</b>	<b>\$7,245,464</b>	<b>\$7,162,464</b>
<b>General Revenue Dedicated Funds:</b>						
5010 Sexual Assault Prog Acct	150,000	150,000	0	0	\$150,000	\$150,000
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Federal Funds:</b>						
555 Federal Funds	3,077,132	1,913,566	0	0	\$3,077,132	\$1,913,566
	<b>\$3,077,132</b>	<b>\$1,913,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>Other Funds:</b>						
573 Judicial Fund	7,696,716	7,696,716	0	0	\$7,696,716	\$7,696,716
666 Appropriated Receipts	25,000	25,000	0	0	\$25,000	\$25,000
777 Interagency Contracts	2,500,000	2,500,000	0	0	\$2,500,000	\$2,500,000
	<b>\$10,221,716</b>	<b>\$10,221,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,221,716</b>	<b>\$10,221,716</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,258,966</b>	<b>\$19,095,400</b>	<b>\$435,346</b>	<b>\$352,346</b>	<b>\$20,694,312</b>	<b>\$19,447,746</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>68.0</b>	<b>68.0</b>	<b>1.0</b>	<b>1.0</b>	<b>69.0</b>	<b>69.0</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 : 8/1/2008  
Time: 3:20:23PM

Agency code: 201

Agency name: Supreme Court of Texas

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>						
<b>KEY 1 Disposition Rate</b>						
	105.00%	105.00%			105.00%	105.00%
<b>KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court</b>						
	215.00	215.00			215.00	215.00

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

DATE: 8/1/2008  
 TIME: 3:20:39PM

Agency code: 201 Agency name: Supreme Court of Texas

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 Cases Disposed of by the Court	1,961.00	1,900.00	1,900.00	1,925.00	1,925.00
<b>Efficiency Measures:</b>						
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	718.00	720.00	720.00	720.00	720.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	339.00	340.00	340.00	340.00	340.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	366.00	350.00	350.00	350.00	350.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	177.00	160.00	160.00	160.00	160.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	198.00	150.00	150.00	150.00	150.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,114,325	\$4,367,189	\$4,494,328	\$4,543,194	\$4,586,874
1002	OTHER PERSONNEL COSTS	\$50,719	\$75,955	\$71,040	\$84,640	\$86,860
2003	CONSUMABLE SUPPLIES	\$38,240	\$40,000	\$43,500	\$47,000	\$48,000
2004	UTILITIES	\$8,446	\$7,162	\$7,400	\$7,700	\$8,100
2005	TRAVEL	\$31,056	\$122,000	\$122,000	\$130,000	\$135,000
2007	RENT - MACHINE AND OTHER	\$52,611	\$53,000	\$55,000	\$58,000	\$58,000
2009	OTHER OPERATING EXPENSE	\$382,303	\$424,972	\$337,316	\$453,300	\$401,000
5000	CAPITAL EXPENDITURES	\$0	\$371,100	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,677,700</b>	<b>\$5,461,378</b>	<b>\$5,130,584</b>	<b>\$5,323,834</b>	<b>\$5,323,834</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,304,967	\$4,964,662	\$4,633,868	\$4,827,118	\$4,827,118

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

DATE: 8/1/2008  
 TIME: 3:20:44PM

Agency code: **201** Agency name: **Supreme Court of Texas**

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>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,304,967</b>	<b>\$4,964,662</b>	<b>\$4,633,868</b>	<b>\$4,827,118</b>	<b>\$4,827,118</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$333,500	\$471,716	\$471,716	\$471,716	\$471,716
666	Appropriated Receipts	\$39,233	\$25,000	\$25,000	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$372,733</b>	<b>\$496,716</b>	<b>\$496,716</b>	<b>\$496,716</b>	<b>\$496,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,323,834</b>	<b>\$5,323,834</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,677,700</b>	<b>\$5,461,378</b>	<b>\$5,130,584</b>	<b>\$5,323,834</b>	<b>\$5,323,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.8</b>	<b>66.5</b>	<b>66.5</b>	<b>64.5</b>	<b>64.5</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/1/2008  
 TIME: 3:20:44PM

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 1 Basic Civil Legal Services

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$14,778,202	\$12,126,671	\$11,225,000	\$11,375,000	\$11,375,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,778,202</b>	<b>\$12,126,671</b>	<b>\$11,225,000</b>	<b>\$11,375,000</b>	<b>\$11,375,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
5010	Sexual Assault Prog Acct	\$0	\$300,000	\$0	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$10,778,202	\$7,826,671	\$7,225,000	\$7,225,000	\$7,225,000
777	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,278,202</b>	<b>\$10,326,671</b>	<b>\$9,725,000</b>	<b>\$9,725,000</b>	<b>\$9,725,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,375,000</b>	<b>\$11,375,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,778,202</b>	<b>\$12,126,671</b>	<b>\$11,225,000</b>	<b>\$11,375,000</b>	<b>\$11,375,000</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/1/2008  
TIME: 3:20:44PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            2    Court Programs

Statewide Goal/Benchmark:    0    0

OBJECTIVE:    1    Court Programs

Service Categories:

STRATEGY:    1    Basic Civil Legal Services

Service:    NA    Income:    NA    Age:    NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 8/1/2008  
 TIME: 3:20:44PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 2 Court Improvement Projects

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,533	\$172,000	\$229,000	\$233,580	\$238,250
1002	OTHER PERSONNEL COSTS	\$0	\$50,816	\$62,020	\$65,260	\$68,650
2003	CONSUMABLE SUPPLIES	\$0	\$800	\$900	\$1,000	\$1,000
2004	UTILITIES	\$0	\$2,000	\$3,300	\$3,500	\$3,500
2005	TRAVEL	\$0	\$28,000	\$45,000	\$45,000	\$45,000
2007	RENT - MACHINE AND OTHER	\$0	\$3,100	\$3,600	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$3,010	\$42,090	\$12,800	\$15,100	\$14,700
4000	GRANTS	\$0	\$1,147,171	\$1,833,750	\$2,709,692	\$1,538,466
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.586.000 State Court Improvement P	\$81,543	\$1,445,977	\$2,190,370	\$3,077,132	\$1,913,566
CFDA Subtotal, Fund	555	\$81,543	\$1,445,977	\$2,190,370	\$3,077,132	\$1,913,566
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/1/2008  
 TIME: 3:20:44PM

Agency code: **201**      Agency name: **Supreme Court of Texas**

GOAL:            2    Court Programs

Statewide Goal/Benchmark:    0    0

OBJECTIVE:    1    Court Programs

Service Categories:

STRATEGY:    2    Court Improvement Projects

Service:   NA    Income:   NA    Age:    NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 8/1/2008  
 TIME: 3:20:44PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 3 Multi-District Litigation

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$483,000	\$483,000	\$483,000	\$483,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$483,000	\$483,000	\$483,000	\$483,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$483,000</b>	<b>\$483,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$483,000</b>	<b>\$483,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

DATE: 8/1/2008  
 TIME: 3:20:44PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$19,537,445	\$19,517,026	\$19,028,954	\$20,258,966	\$19,095,400
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$20,258,966	\$19,095,400
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$19,537,445	\$19,517,026	\$19,028,954	\$20,258,966	\$19,095,400
<b>FULL TIME EQUIVALENT POSITIONS:</b>	65.3	70.0	70.0	68.0	68.0

## Rider Revisions and Additions Request

	Supreme Court		08/06/08	Baseline																														
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language	<b>Requested Level: Baseline Request</b>																															
2.	IV-2	<p><del>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</del></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2008</u></th> <th style="width: 20%; text-align: center;"><u>2009</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><del>a. Repair or Rehabilitation of Buildings and Facilities</del></td> </tr> <tr> <td style="padding-left: 20px;"><del>(1) Repair of Furnishings for Webcasting</del></td> <td style="text-align: right;"><del>\$ 75,000</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> <tr> <td colspan="3"><del>b. Acquisition of Information Resource</del></td> </tr> <tr> <td colspan="3"><del>Technologies</del></td> </tr> <tr> <td style="padding-left: 20px;"><del>(1) Supreme Court Webcasting</del></td> <td style="text-align: right;"><del>\$296,100</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> <tr> <td><del>Total, Capital Budget</del></td> <td style="text-align: right;"><del>\$371,100</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> <tr> <td><del>Method of Financing (Capital Budget):</del></td> <td style="text-align: right;"><del>\$371,100</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> <tr> <td colspan="3"><del>General Revenue Fund</del></td> </tr> <tr> <td style="padding-left: 20px;"><del>Total Method of Financing</del></td> <td style="text-align: right;"><del>\$371,100</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> </tbody> </table> <p><i>The Court requests this rider be deleted because the project will be completed at the end of this biennium.</i></p>		<u>2008</u>	<u>2009</u>	<del>a. Repair or Rehabilitation of Buildings and Facilities</del>			<del>(1) Repair of Furnishings for Webcasting</del>	<del>\$ 75,000</del>	<del>\$ UB</del>	<del>b. Acquisition of Information Resource</del>			<del>Technologies</del>			<del>(1) Supreme Court Webcasting</del>	<del>\$296,100</del>	<del>\$ UB</del>	<del>Total, Capital Budget</del>	<del>\$371,100</del>	<del>\$ UB</del>	<del>Method of Financing (Capital Budget):</del>	<del>\$371,100</del>	<del>\$ UB</del>	<del>General Revenue Fund</del>			<del>Total Method of Financing</del>	<del>\$371,100</del>	<del>\$ UB</del>		
	<u>2008</u>	<u>2009</u>																																
<del>a. Repair or Rehabilitation of Buildings and Facilities</del>																																		
<del>(1) Repair of Furnishings for Webcasting</del>	<del>\$ 75,000</del>	<del>\$ UB</del>																																
<del>b. Acquisition of Information Resource</del>																																		
<del>Technologies</del>																																		
<del>(1) Supreme Court Webcasting</del>	<del>\$296,100</del>	<del>\$ UB</del>																																
<del>Total, Capital Budget</del>	<del>\$371,100</del>	<del>\$ UB</del>																																
<del>Method of Financing (Capital Budget):</del>	<del>\$371,100</del>	<del>\$ UB</del>																																
<del>General Revenue Fund</del>																																		
<del>Total Method of Financing</del>	<del>\$371,100</del>	<del>\$ UB</del>																																
3.	IV-3	<p><b>Appropriation: Basic Civil Legal Services.</b> All fees deposited into the Basic Civil Legal Services account of the Judicial Fund are appropriated above in Strategy B.1.1 Basic Civil Legal Services. Any fees deposited in excess of \$7,225,000 in fiscal year <del>2008</del> <u>2010</u> and \$7,225,000 in fiscal year <del>2009</del> <u>2011</u> are hereby appropriated to the Supreme Court of the same purpose (<del>estimated to be \$0</del>). Any unexpended balances in the Basic Civil Legal Services account at the end of the fiscal year <del>2007</del> <u>2009</u> are hereby appropriated to the Supreme Court in fiscal year <del>2008</del> <u>2010</u> for the same purpose. (<del>Estimated to be \$8,650,000 and included in amounts appropriated above</del>).</p> <p>The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from the Basic Civil Legal Services Account of Judicial Fund No. 573, the purpose for each disbursement, and compliance with grant conditions.</p>																																

### Rider Revisions and Additions Request

	Supreme Court		08/06/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
		<b>Requested Level: Baseline Request</b>		
6.	IV-3	<p><b>Appropriation: Court Improvement Projects.</b> Included in amounts appropriated above are federal funds awarded to the State of Texas, State Court Improvement Program (CFDA 93.586) of \$1,445,977 <del>\$3,077,132</del> in fiscal year <del>2008</del> <u>2010</u> and \$1,440,370 <del>\$1,993,566</del> in fiscal year <del>2009-2011</del>. Out of these funds, the Supreme Court is allocated an amount estimated to be \$218,600 <del>\$362,000</del> in fiscal year <del>2008</del> <u>2010</u> and \$220,400 <del>\$370,000</del> in fiscal year <del>2009-2011</del> to administer the grant. <del>However, in the event that the Texas Center for the Judiciary serves as grant administrator for the State Court Improvement Program, the administrative funds in the amounts estimated above less any amounts required by the Supreme Court of Texas to facilitate the transfer of State Court Improvement Program funds to the Texas Center for the Judiciary, are allocated to the Texas Center for the Judiciary. Additionally, in the event that the Texas Center for the Judiciary administers the State Court Improvement Program, the Center shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.</del></p> <p><i>The Court requests that the references to the Texas Center for the Judiciary be deleted from this rider because the Texas Center for the Judiciary no longer serves as the grant administrator for the State Court Improvement Program.</i></p>		

### Rider Revisions and Additions Request

Supreme Court of Texas		08/06/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language	Requested Level: Baseline Request
Sec. 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 court requests continuation of this rider. Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. All of the exemptions listed above are included in the current General Appropriations Act (HB1, 80<sup>th</sup> Leg, RS). The flexibility afforded by these measures enhances the court's management ability.</i></p>	
Sec. 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 <del>2008</del> <u>2010</u> are hereby appropriated to the same court for fiscal year <del>2009</del> <u>2011</u> for the same purposes.</p> <p><i>The court requests that the Legislature continue this rider for fiscal years 2010-2011 to give the court additional flexibility in managing its budget. Access to unexpended balances allows the court to manage uncertainties in its business operations, such as unexpected increases in workload and FMLA staff absences. Because the court's budget is relatively small and salaries make up the largest percentage of its expenditures, these unexpected costs cannot be absorbed in the regular operating budget.</i></p>	

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

DATE: 8/1/2008  
 TIME: 4:31:55PM

Agency code: 201

Agency name:  
 Supreme Court of Texas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Attorney Pay Increases		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	317,846	317,846
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$317,846</b>	<b>\$317,846</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	317,846	317,846
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$317,846</b>	<b>\$317,846</b>

**DESCRIPTION / JUSTIFICATION:**

The Court places a high value on recruiting and retaining qualified attorneys. Staff attorneys and briefing attorneys play a critical role in all aspects of the Court's work and contribute greatly to the jurisprudence of this State. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys or to persuade briefing attorneys (law clerks) to dedicate their first year of professional life to public service. A first-year associate in a major Texas law firm is compensated at a level more than double what an experienced staff attorney at the Court receives. It is not the Court's aim to match private sector pay. However, if the Court does not attempt to narrow the salary gap, the Court's ability to attract and retain attorneys with the abilities and experience necessary to assist the Court in the ever-increasing complexity of cases on the docket will be greatly jeopardized. A competitive salary for Court staff attorneys, in the current market, would be \$98,500. That level of compensation respects their role as staff attorneys at the highest level of the Texas judiciary.

The Court competes directly with the federal judiciary for law clerks. At the federal level, these lawyers, who have typically just graduated from law school, receive a current minimum salary of \$48,148. At some of the State's lower courts, law clerks receive \$50,000 per year, which is \$5,700 more a year than what the clerks at the Supreme Court currently make. A reasonable salary for the Supreme Court's law clerks would be \$50,000.

The Court, therefore, requests \$317,846 in 2010 and 2011 for increased salaries for staff attorneys and law clerks.

**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: 8/1/2008  
 TIME: 4:31:59PM

Agency code: 201

Agency name:  
 Supreme Court of Texas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Electronic Document Management Project		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	34,500	34,500
2003	CONSUMABLE SUPPLIES	5,000	0
2009	OTHER OPERATING EXPENSE	78,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$117,500</b>	<b>\$34,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	117,500	34,500
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$117,500</b>	<b>\$34,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Court has paper files going back to the early days of the Court. These files include internal memoranda on cases important to the jurisprudence of the State, opinion drafts, commentary and analysis regarding the rules of civil and criminal procedure, and the vast array of administrative matters the Court oversees. To the extent that the files do not relate to the Court's adjudicative function and are therefore accessible by the public, they represent an important look into the administrative history of the Texas judiciary. For example, the Court has files related to the Court's rule-making process going back to the 1930s. Because of the historical importance of these documents, it is critical that the Court record and archive these files and create a system for managing and documenting the work that has had a great impact on the Texas system of justice. Opinion files and study memos evaluating the merits of filed petitions are also important tools used by the Court in assessing the merits of cases entrusted to the Court for disposition. The Court's work on current cases would benefit tremendously if these historical documents were converted into searchable, electronic formats.

The Court's Electronic Document Management Project would provide the funds needed to scan all rules files, local orders, administrative files, study memos and opinion files so that these can be archived in a searchable format for the Court and for access by the public to the extent that they are public records. Documents that are public, such as the rules and administrative orders, will be scanned and placed on the Court's website to increase public accessibility and transparency.

**EXTERNAL/INTERNAL FACTORS:**

In an effort to obtain separate funding for part of this project, the Court has applied for a grant from the State Bar of Texas Foundation in the amount of \$7,500 to cover the costs of scanning a portion of the local rules and administrative orders back to 1990. Under the Electronic Document Management Project, the Court will hire an administrative filing clerk to review and record files, catalogue administrative past and present documents, and scan and archive documents pursuant to the Court's retention schedule. For this project, the Court requests funding to hire an Administrative Assistant II at \$34,500 per year plus \$83,000 for the biennium to convert existing documents into electronic form, archive original documents, and manage the public documents on the Court's website.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/1/2008  
 TIME: 3:22:03PM

Agency code: 201

Agency name: Supreme Court of Texas

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Attorney Pay Increases			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	317,846	317,846
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$317,846</b>	<b>\$317,846</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	317,846	317,846
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$317,846</b>	<b>\$317,846</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/1/2008  
 TIME: 3:22:09PM

Agency code: 201

Agency name: Supreme Court of Texas

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Electronic Document Management Project			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	34,500	34,500
2003	CONSUMABLE SUPPLIES	5,000	0
2009	OTHER OPERATING EXPENSE	78,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,500</b>	<b>\$34,500</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		117,500	34,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,500</b>	<b>\$34,500</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:** 8/1/2008  
**TIME:** 3:22:13PM

Agency Code: 201 Agency name: Supreme Court of Texas

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 2010	Exp 2011
------------------	----------	----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	352,346	352,346
2003 CONSUMABLE SUPPLIES	5,000	0
2009 OTHER OPERATING EXPENSE	78,000	0
<b>Total, Objects of Expense</b>	<b>\$435,346</b>	<b>\$352,346</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	435,346	352,346
<b>Total, Method of Finance</b>	<b>\$435,346</b>	<b>\$352,346</b>

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

1.0	1.0
-----	-----

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

Attorney Pay Increases

Electronic Document Management Project

Agency code 201

Agency name: Supreme Court of Texas

Category Code/ Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**5003 Repair or Rehabilitation of Buildings and Facilities**

*2/2 Repair or replacment of furnishing in courtroom*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$75,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$75,000	\$0	\$0	\$0
Subtotal OOE. Project	2	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$75,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$75,000	\$0	\$0	\$0
Subtotal TOF. Project	2	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal. Category	5003	\$75,000	\$0	\$0	\$0
Informational Subtotal. Category	5003				
<b>Total, Category</b>	<b>5003</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition of IT in Supreme Court Courtroom*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$296,100	\$0	\$0	\$0
Capital Subtotal OOE, Project	1	\$296,100	\$0	\$0	\$0
Subtotal OOE. Project	1	<b>\$296,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008  
 TIME: 3:23:17PM

Agency code 201

Agency name: Supreme Court of Texas

Category Code/ Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
CA 1 General Revenue Fund	\$296,100	\$0	\$0	\$0
Capital Subtotal TOF, Project 1	\$296,100	\$0	\$0	\$0
Subtotal TOF, Project 1	<b>\$296,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5005	\$296,100	\$0	\$0	\$0
Informational Subtotal, Category 5005				
<b>Total, Category 5005</b>	<b>\$296,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$371,100	\$0	\$0	\$0
Total, Method of Financing-Capital	\$371,100	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$371,100	\$0	\$0	\$0
Total, Type of Financing-Capital	\$371,100	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code: 201 Agency name: Supreme Court of Texas

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
2/2	Repair or Replace Furnishing				
Capital	1-1-1 APPELLATE COURT OPERATIONS	75,000	0	\$0	\$0
	TOTAL PROJECT	\$75,000	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
1/1	Supreme Court Webcasting				
Capital	1-1-1 APPELLATE COURT OPERATIONS	296,100	0	0	0
	TOTAL PROJECT	\$296,100	\$0	\$0	\$0
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$371,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Date: 8/1/2008

Time: 4:34:20PM

Agency Code: 201      Agency: Supreme Court of Texas

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 \$	
57.2%	Special Trade Construction	57.2 %	100.0%	\$2,100	\$2,100	57.2 %	0.0%	\$0	\$875
33.0%	Other Services	33.0 %	10.3%	\$6,418	\$62,034	33.0 %	3.0%	\$1,977	\$65,717
12.6%	Commodities	12.6 %	17.3%	\$12,529	\$72,291	12.6 %	14.0%	\$11,765	\$84,133
	<b>Total Expenditures</b>		<b>15.4%</b>	<b>\$21,047</b>	<b>\$136,425</b>		<b>9.1%</b>	<b>\$13,742</b>	<b>\$150,725</b>

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

**Attainment:**

The Supreme Court attained 2 of 3 of the applicable statewide HUB procurement goals in fiscal year 2006 and 1 of 3 of the applicable statewide HUB procurement goals in fiscal year 2007.

**Applicability:**

The procurement categories of heavy construction, building construction, and professional services were not applicable to court operations in fiscal year 2006 and 2007.

**Factors Affecting Attainment:**

The Supreme Court exceeded its goal in fiscal year 2006 and again in fiscal year 2007 in the commodities category. The purchasing division makes special efforts to contact HUB vendors when securing bids and making purchases. Goals were not met in the other services category due to the limited availability of vendors for this category. Other services for the Supreme Court primarily consist of legal research services such as Westlaw and Lexis, court reporters for committee meetings and temporary employee services. Due to requirements of a high degree of confidentiality, familiarity with legal procedures and court procedures, and experience with court operations and state mandated procedures, the use of independent contractors who have previously worked with the Court or otherwise have expertise in the judicial branch of government is required. These requirements preclude the use of temporary workers employed by outside entities or state contracts.

**"Good-Faith" Efforts:**

The Supreme Court will continue to make good faith efforts to comply with the statewide HUB goals as required by 34 TAC Sub-Section 20.13.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 201	<b>Agency Name:</b> Supreme Court of Texas	<b>Prepared By:</b> Jan Evans		<b>Date:</b> 8/6/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
<b>Renovation of Court Conference</b> A.1.1 Construction Renovation of Court Conference	\$72,500	1		1

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 201	<b>Agency Name:</b> Supreme Court	<b>Prepared By:</b> Jan Evans	<b>Date</b> 08/06/08		
<b>PROJECT ITEM:</b>					
<b>ALLOCATION TO STRATEGY:</b>					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	72,500			
	<b>Total, Objects of Expense</b>	\$72,500	\$0	\$0	\$0
001	<b>Method of Financing:</b> General Revenue	\$72,500			
	<b>Total, Method of Financing</b>	\$72,500	\$0	\$0	\$0

**Description of Item for 2008-09**

Maintenance and Repair to Building - Enlarge and renovate court conference room

Agency code: 201

Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.586.000 State Court Improvement P					
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	81,543	1,445,977	2,190,370	3,077,132	1,913,566
<b>TOTAL, ALL STRATEGIES</b>	<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0



Agency code: 201

Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-----------------------	----------	----------	----------	---------	---------

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

93.586.000 State Court Improvement P	81,543	1,445,977	2,190,370	3,077,132	1,913,566
<b>TOTAL, ALL STRATEGIES</b>	<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$81,543</b>	<b>\$1,445,977</b>	<b>\$2,190,370</b>	<b>\$3,077,132</b>	<b>\$1,913,566</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

**Potential Loss:**

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/1/2008  
 TIME : 3:24:11PM

93.586.000

Agency code: 201

Agency name: Supreme Court of Texas

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>CFDA 93.586.000 State Court Improvement P</b>										
2007 \$	12,947,571 \$	1,383,212 \$	297,383 \$	1,924,697 \$	1,445,977 \$	2,190,370 \$	3,077,132	1,913,566 \$	12,232,337 \$	715,234
<b>Total \$</b>	<b>12,947,571 \$</b>	<b>1,383,212 \$</b>	<b>297,383 \$</b>	<b>1,924,697 \$</b>	<b>1,445,977 \$</b>	<b>2,190,370 \$</b>	<b>3,077,132</b>	<b>1,913,566 \$</b>	<b>12,232,337 \$</b>	<b>715,234</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$46,000	\$60,000	\$63,000	\$66,150	235,150	

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Supreme Court of Texas**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN</b>	<b>\$ 51,041,133</b>
---	----------------------

**Fund Name:** Texas Access to Justice Foundation

Estimated Beginning Balance in FY 2008	\$	18,766,133
Estimated Revenues FY 2008	\$	13,702,000
Estimated Revenues FY 2009	\$	12,150,000
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>44,618,133</b>
Estimated Beginning Balance in FY 2010	\$	18,371,533
Estimated Revenues FY 2010	\$	15,533,100
Estimated Revenues FY 2011	\$	17,136,500
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>51,041,133</b>

**Constitutional or Statutory Creation and Use of Funds:**

Supreme Court of Texas Order dated May 9, 1984.

**Method of Calculation and Revenue Assumptions:**

The projected funds include IOLTA revenue, private donations including those from the State Bar of Texas bar dues, management fees, and interest generated on revenue. There was a spike in TAJF's revenue in 2008, but we project less revenue in FY 2009, 2010, and 2011 due to falling interest rates. The increased revenue in FY 2010 and 2011 assumes a climb in interest rates. The balance at the end of the 2011 biennium is estimated to be \$20,491,133.

\* These figures are based on TAJF's fiscal year which is the calendar year.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Supreme Court of Texas**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN</b>	<b>\$</b>	<b>166,465</b>
---	-----------	----------------

**Attorney License Fee Account**

Estimated Beginning Balance in FY 2008	\$	15,690	
Estimated Revenues FY 2008	\$	51,347	
Estimated Revenues FY 2009	\$	69,350	
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>136,387</b>	
Estimated Beginning Balance in FY 2010	\$	26,465	
Estimated Revenues FY 2010	\$	70,000	
Estimated Revenues FY 2011	\$	70,000	
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>166,465</b>	

**Constitutional or Statutory Creation and Use of Funds:**

Government Code Section 51.006

**Method of Calculation and Revenue Assumptions:**

It is estimated the Supreme Court will issue approximately 4,000 attorney licenses at \$10 per license, approximately 45 replacement licenses & 25 license certificates at \$25 each and an average of 3,000 letters of good standing at a fee of \$10 each for the fiscal year 2010 and again in fiscal year 2011. The costs of preparing and distributing these documents is about equal to the amount of revenue collected.

As a result, the total revenue less expenses for FY 2010 & 2011 will leave a net balance of approximately \$25,000.

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

Approved Reduction Amount

**\$1,366,240**

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

Agency Code: 201			Agency Name: Supreme Court of Texas							FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction										
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11				
1	1.1.1	Appellate Court Operations	1,036,240	30,000			\$ 1,066,240	9	9		7.8%		
2	2.1.1	Basic Civil Legal Services	300,000				\$ 300,000				10.0%		
3							\$ -				10.0%		
4							\$ -				10.0%		
5							\$ -				10.0%		
6							\$ -				10.0%		
7							\$ -				10.0%		
8							\$ -				10.0%		
9							\$ -				10.0%		
10							\$ -				10.0%		
11							\$ -				10.0%		
12							\$ -				10.0%		
<b>Agency Biennial Total</b>			<b>\$ 1,336,240</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,366,240</b>	<b>9.0</b>	<b>9.0</b>		<b>10.0%</b>		
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 1,366,240</b>							<b>10.0%</b>		

Rank / Name  
Explanation of Impact to Programs and Revenue Collections

**1**      **Appellate Court Operations**  
 Ninety-one percent of the Court's budget is salaries. Losing staff would have a negative impact on the ability of the Court to do its work and its ability to efficiently administer justice. A baseline reduction of 10% would require the Court to: (1) eliminate the law clerk program, replacing the two law clerks per chambers with one junior staff attorney; (2) terminate two staff attorneys (either the rules attorney, central staff attorney, public information officer or attorney for original proceedings); and (3) significantly reduce the funding support for the rules advisory committee and other court-initiated committees such as the Task Force to Ensure Judicial Readiness in Times of Emergency.

**2**      **Basic Civil Legal Services**  
 The baseline reduction of 10% would also require the Court to cut \$150,000 each year from the Basic Civil Legal Services Program and \$15,000 each year from the Sexual Assault Program dedicated funds. These funds are dedicated to providing legal services to the indigent and to ensuring equal access to justice to all Texans. The cut, therefore, will hurt the poorest of Texans and jeopardize our ability to provide critical legal services to those in need.

**3**      **0**

**4**      **0**

Agency code: 201

Agency name: Supreme Court of Texas

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Appellate Court Operations					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 212,341	\$ 260,826	\$ 260,826	\$ 266,042	\$ 266,042
1002	OTHER PERSONNEL COSTS	577	5,160	5,160	5,500	5,500
2003	CONSUMABLE SUPPLIES	1,510	2,380	2,380	2,400	2,400
2005	TRAVEL	600	300	300	500	500
2007	RENT - MACHINE AND OTHER	2,500	3,154	3,154	3,500	3,500
2009	OTHER OPERATING EXPENSE	1,000	1,785	1,785	2,000	2,000
	<b>Total, Objects of Expense</b>	<b>\$ 218,528</b>	<b>\$ 273,605</b>	<b>\$ 273,605</b>	<b>\$ 279,942</b>	<b>\$ 279,942</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	218,528	273,605	273,605	279,942	279,942
	<b>Total, Method of Financing</b>	<b>\$ 218,528</b>	<b>\$ 273,605</b>	<b>\$ 273,605</b>	<b>\$ 279,942</b>	<b>\$ 279,942</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>DESCRIPTION</b>						

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

DATE: 8/1/2008  
 TIME : 3:24:53PM

Agency code: 201

Agency name: Supreme Court of Texas

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$212,341	\$260,826	\$260,826	\$266,042	\$266,042
1002 OTHER PERSONNEL COSTS	\$577	\$5,160	\$5,160	\$5,500	\$5,500
2003 CONSUMABLE SUPPLIES	\$1,510	\$2,380	\$2,380	\$2,400	\$2,400
2005 TRAVEL	\$600	\$300	\$300	\$500	\$500
2007 RENT - MACHINE AND OTHER	\$2,500	\$3,154	\$3,154	\$3,500	\$3,500
2009 OTHER OPERATING EXPENSE	\$1,000	\$1,785	\$1,785	\$2,000	\$2,000
<b>Total, Objects of Expense</b>	<b>\$218,528</b>	<b>\$273,605</b>	<b>\$273,605</b>	<b>\$279,942</b>	<b>\$279,942</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$218,528	\$273,605	\$273,605	\$279,942	\$279,942
<b>Total, Method of Financing</b>	<b>\$218,528</b>	<b>\$273,605</b>	<b>\$273,605</b>	<b>\$279,942</b>	<b>\$279,942</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>