

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2018 AND 2019

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

by

The Supreme Court of Texas

August 23, 2016

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201 Supreme Court of Texas

ADMINISTRATOR'S STATEMENT

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 as well as full rulemaking power in the practice and procedure of civil actions.

The Court has an extensive docket comprised of questions about such matters as the workers compensation system, natural resources, family law, governmental immunity, election contests, insurance, and a wide variety of other civil cases. In addition to its docket, the Court writes rules related to civil procedure and evidence, oversees the Access to Justice Commission, which recommends policies to provide basic civil legal services to indigent Texans, supervises the State Bar of Texas, and more generally provides for the efficient and fair administration of justice for the State of Texas. The Court is aided in each of these matters by outstanding support staff – permanent attorneys who assist with the docket and administrative obligations, a Clerk of the Court and his deputies, who are responsible for receiving filings of civil cases, law clerks who work for one-year terms with the Justices, executive assistants and administrative personnel, personnel devoted to the Permanent Judicial Commission on Children, Youth and Families, and custodial employees. Approximately 90% of the Court's budget is devoted to salaries for these employees.

The Legislature has understood the Court's role in our governmental structure in prior Sessions by giving the Court authority 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 requests continued authority to utilize these features.

The Court requests the following exceptional items:

Exceptional Item 1 - Restore 4% reduction - Appellate Court Operations - \$455,221 (\$227,610/\$227,611)

To meet a 4% cut, the Court would be required to eliminate 3 law clerks. This reduction in staffers would reduce the Court's efficiency. The Court's legal staff plays a key role in processing cases in a timely and efficient manner. The law clerk program plays an especially important role in mentoring newly licensed attorneys and in training them to practice in Texas. The Court has traditionally hired eighteen (18) recent graduates each year to serve as law clerks, two for each Justice. The law clerks benefit from the judges' mentorship and guidance as they begin their legal careers. The State of Texas would lose an important institution if the Court is unable to fully continue the law clerk program. Additionally a 4% reduction to the Court's budget would not only require the legal staff cuts detailed above, but would require the Court to eliminate 1 deputy clerk position. The deputy clerk positions are also critical to the Court's ability to efficiently process cases. The Clerk's office receives thousands of filings each year and losing a deputy clerk will directly impact a primary function of the Court. (\$216,273-FY18 / \$216,273-FY19)

The Court relies on various Court-appointed committees to provide statewide input on matters important to all three branches of government. The Court's committees include perspectives from across the state. But some individuals are reluctant or unable to serve because there is no funding available to reimburse travel and other expenses. The Court requests \$20,000 to restore the 4% reduction to travel. (\$10,000-FY18 / \$10,000-FY19)

The Court also requests to restore the 4% reduction to our operating expenses in the amount of \$2,675 (\$1,337/\$1,338)

Exceptional Item 2. Restore 4% reduction - Multi-District Litigation (MDL)-\$8,625 (\$4,313/\$4,312)

201 Supreme Court of Texas

The Multi-District Litigation program provides grants to the MDL Panel and/or pretrial courts to fund staff or technological support. A reduction in these funds will directly impact on the availability of grants for the MDL Panel and/or pretrial courts. The Court requests \$8,625 to restore the 4% reduction to the MDL strategy.

Exceptional Item 3. Restore 4% reduction - Basic Civil Legal Services - \$1,222,463 (\$811,232/\$411,231)

Grantees of the Texas Access to Justice Foundation impacted by any reduction will affect programs that serve low-income Texans across Texas in all 254 counties. Basic Civil Legal Services (BCLS) funds serve a variety of populations including: veterans, survivors of sexual assault, seniors; children with special educational needs, persons with disabilities, victims of crime and domestic abuse, low-wage workers, consumers and homeowners and tenants whose homes are at risk among others.

More than 16% of Texans live in poverty, and Texas is home to 4 of the 10 poorest counties in the nation. A recent study conducted by the Policy Study Center at the University of Texas at San Antonio found a very high level of unmet legal needs among low-income households. In Texas on average, only 10% of the low-income Texans surveyed obtained assistance from legal aid or any other lawyer for the legal needs that they encountered.

It is estimated that the number of disadvantaged Texans that will be impacted by reductions in BCLS funding by 4% could mean as many as 1,325 fewer individuals and families receiving urgent civil legal assistance. Most individuals seeking assistance also have minor children within the household and the overall impact could negatively impact as many as 3,047 persons. Many of those that will be unable to obtain help will be from the most rural and remote communities in Texas that often have no social safety nets.

Texas has the second highest population of veterans in the nation. Many of the more than 1.7 million U.S. veterans in Texas face serious challenges, including unemployment, chronic health problems, and homelessness. According to the Department of Veterans Affairs' annual survey of homeless and formerly homeless veterans, 4 of the top 10 unmet needs of homeless veterans involve legal assistance for: eviction/foreclosure prevention; child support issues; outstanding warrants/fines; and restoring a driver's license.

Exceptional Item 4. Funding for Judicial Civics and Education Center

Visitors to the Capitol Complex often get to learn about the Legislative and Executive Branches of Government through a visitor center in the Capitol. However, visitors to the Capitol Complex are unable to receive similar educational opportunities about the Third Branch of Government. Because of the importance of the judiciary in our democratic form of government, it is critical that students and other Texans fully understand their judiciary. Because of this, the Judicial Branch has contracted and received a master plan design to establish a Judicial Civics and Education Center in the Tom C. Clark Building that is attached to the Supreme Court Building. The Center would be attractive, entertaining, and interactive, serving as a tourist destination to teach visitors Texas legal history and the importance of an independent judiciary in our American government. The design is one that allows visitors to learn without the need for staff to continuously operate the center. The total cost estimate of the Judicial Civics and Education Center is \$2.5 million.

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

NATIONAL CENTER FOR STATE COURTS

The appropriation for the National Center for State Courts 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 Center has helped the Court quantify the need for additional judicial resources for district and appellate courts using sophisticated measurement tools, has identified evolutions in

201 Supreme Court of Texas

court administration that cut costs, increased transparency in the judicial branch, and enhanced access to justice for those who cannot afford legal services. The Supreme Court supports the Comptroller's request that the appropriation for these dues be 100% funded for the 2018-19 biennium, without any 4% reduction.

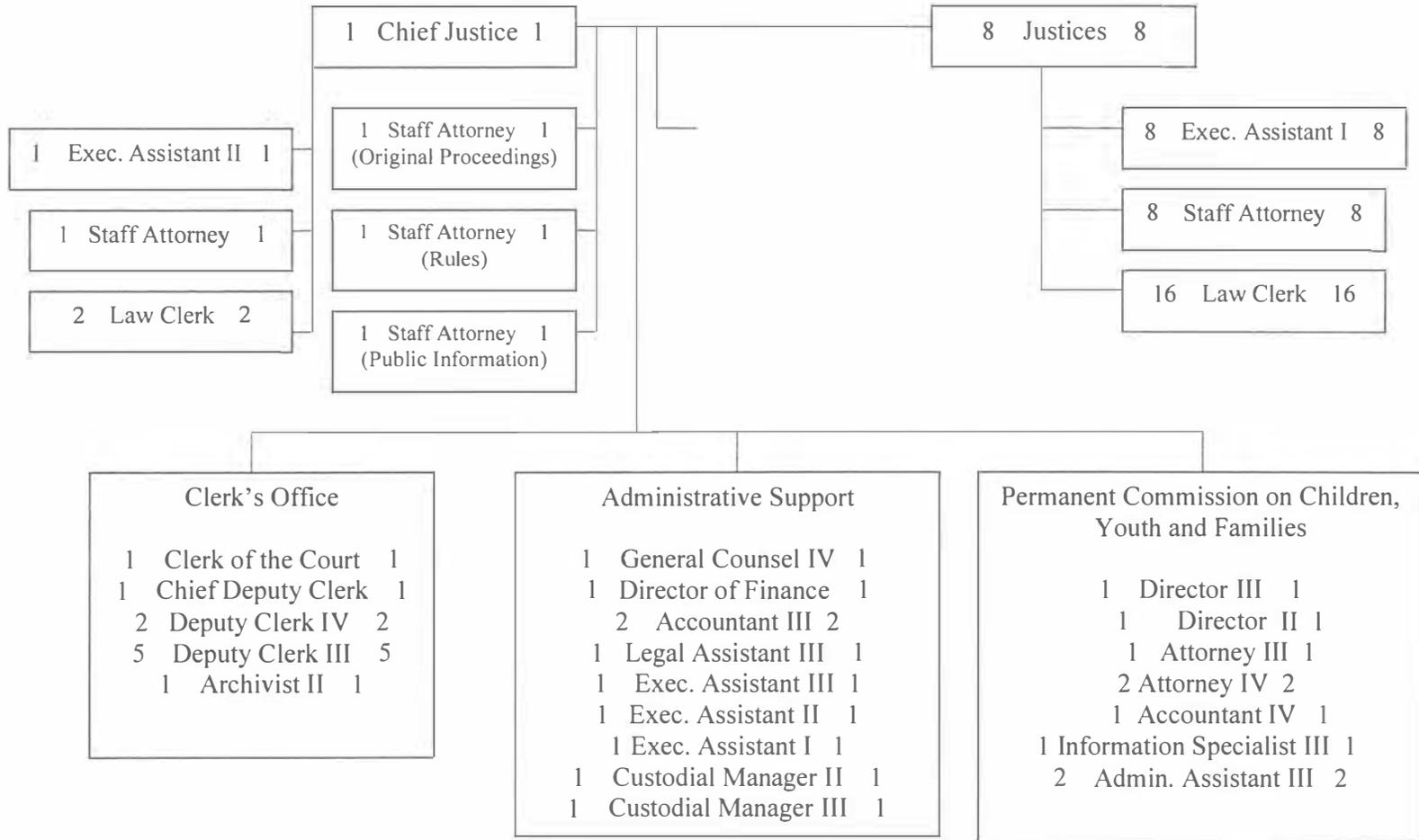
OFFICE OF COURT ADMINISTRATION

The Supreme Court supports the requests of the Office of Court Administration for funding to provide targeted salary increases to its employees and to employ a continuity and security director for the Judicial Branch, to add four child protection courts and technology support for the child support courts, and to expand the guardianship compliance pilot project to a statewide initiative.

JUDICIAL COMPENSATION

The Supreme Court supports the recommendations of the Judicial Compensation Commission to increase pay for the state's judges, who did not receive any pay increase during the 84th Regular Session for the FY16-FY17 biennium.

Organizational Chart for the Supreme Court of Texas





CERTIFICATE

Agency Name Supreme Court

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Nathan L. Hecht

Signature

Nathan L. Hecht

Printed Name

Chief Justice

Title

Date

Board or Commission Chair

N/A

Signature

Printed Name

Title

Date

Chief Financial Officer

Jan Evans

Signature

Jan Evans

Printed Name

Director of Finance

Title

8/1/2016

Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	11,380,529	10,925,308					1,486,815	1,486,816	12,867,344	12,412,124	2,955,221
Total, Goal	11,380,529	10,925,308					1,486,815	1,486,816	12,867,344	12,412,124	2,955,221
Goal: 2. Court Programs											
2.1.1. Basic Civil Legal Services	20,561,567	19,739,104	10,000,000	9,600,000			32,416,625	32,416,625	62,978,192	61,755,729	1,222,463
2.1.2. Court Improvement Projects					3,231,890	3,193,938			3,231,890	3,193,938	
2.1.3. Multi-District Litigation	215,621	206,996							215,621	206,996	8,625
Total, Goal	20,777,188	19,946,100	10,000,000	9,600,000	3,231,890	3,193,938	32,416,625	32,416,625	66,425,703	65,156,663	1,231,088
Total, Agency	32,157,717	30,871,408	10,000,000	9,600,000	3,231,890	3,193,938	33,903,440	33,903,441	79,293,047	77,568,787	4,186,309
Total FTEs									77.0	73.0	3.0

2.A. Summary of Base Request by Strategy

8/19/2016 12:12:45PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	5,937,011	6,477,979	6,389,365	6,206,062	6,206,062
TOTAL, GOAL 1	\$5,937,011	\$6,477,979	\$6,389,365	\$6,206,062	\$6,206,062
2 Court Programs					
1 Court Programs					
1 BASIC CIVIL LEGAL SERVICES	38,055,656	36,524,569	26,453,623	35,677,864	26,077,865
2 COURT IMPROVEMENT PROJECTS	1,304,576	1,634,921	1,596,969	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	107,752	100,311	115,310	103,498	103,498
TOTAL, GOAL 2	\$39,467,984	\$38,259,801	\$28,165,902	\$37,378,331	\$27,778,332
TOTAL, AGENCY STRATEGY REQUEST	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRANDTOTAL, AGENCY REQUEST	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394

2.A. Summary of Base Request by Strategy

8/19/2016 12:12:45PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Sunreme Court of Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
I General Revenue Fund	14,367,119	15,952,308	16,205,409	15,435,703	15,435,705
SUBTOTAL	\$14,367,119	\$15,952,308	\$16,205,409	\$15,435,703	\$15,435,705
General Revenue Dedicated Funds:					
5010 Sexual Assault Prog Acct	0	10,000,000	0	9,600,000	0
SUBTOTAL	\$0	\$10,000,000	\$0	\$9,600,000	\$0
Federal Funds:					
555 Federal Funds	1,304,576	1,634,921	1,596,969	1,596,969	1,596,969
SUBTOTAL	\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
Other Funds:					
573 Judicial Fund	27,185,769	14,594,281	14,203,089	14,398,685	14,398,685
666 Appropriated Receipts	50,766	56,270	49,800	53,036	53,035
777 Interagency Contracts	2,496,765	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	\$29,733,300	\$17,150,551	\$16,752,889	\$16,951,721	\$16,951,720
TOTAL, METHOD OF FINANCING	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING Exp 2015 Est 2016 Bud 2017 Req 2018 Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$13,966,997 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$15,309,967 \$15,198,068 \$0 \$0

Regular Appropriations from MOF Table (2018-2019 GAA)

\$0 \$0 \$0 \$15,435,703 \$15,435,705

RIDER APPROPRIATION

Art IX, Sec 18.72, Basic Civil Legal Services for Veterans (2016-17 GAA)

\$0 \$1,500,000 \$1,500,000 \$0 \$0

Art IX, Sec 18.05, Texas Veterans Commission and Texas Supreme Court (2016-17 GAA)

\$0 \$(750,000) \$(750,000) \$0 \$0

TRANSFERS

Art IV, Sec 11, Special Provisions, Judicial Compensation (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: **201**

Agency name: **Supreme Court of Texas**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

	\$162,000	\$0	\$0	\$0	\$0
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Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$55,555	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

	\$0	\$82,341	\$82,341	\$0	\$0
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LAPSED APPROPRIATIONS

Strategy B.1.3 Multi-District Litigation (2014-15 GAA)

	\$(7,558)	\$0	\$0	\$0	\$0
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Strategy B.1.3 Multi-District Litigation (2016-17 GAA)

	\$0	\$(15,000)	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Strategy A.1.1 Appellate Court Operations (2014-15 GAA)

	\$190,125	\$0	\$0	\$0	\$0
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Strategy A.1.1 Appellate Court Operations (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$0	\$(175,000)	\$175,000	\$0	\$0
	Comments: Estimated lapse due to pending office security projects with TFC and gap in position vacancies					
TOTAL,	General Revenue Fund	\$14,367,119	\$15,952,308	\$16,205,409	\$15,435,703	\$15,435,705
TOTAL, ALL	GENERAL REVENUE	\$14,367,119	\$15,952,308	\$16,205,409	\$15,435,703	\$15,435,705
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016017 GAA)					
		\$0	\$10,000,000	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$0	\$0	\$9,600,000	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$10,000,000	\$0	\$9,600,000	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$10,000,000	\$0	\$9,600,000	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GR & GR-DEDICATED FUNDS	\$14,367,119	\$25,952,308	\$16,205,409	\$25,035,703	\$15,435,705

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,800,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,596,969	\$1,596,969	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$1,596,969	\$1,596,969
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$92,127	\$0	\$0	\$0	\$0
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Comments: Add'l funds from remaining balance in federal funds

Art IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)

\$0	\$37,952	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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FEDERAL FUNDS

Comments: Add'l funds from remaining balance in federal funds

LAPSED APPROPRIATIONS

Art IX, Sec. 8.02 Federal Funds/Block Grants (2014-15 GAA)

	\$ (587,551)	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: Reduction in Federal Grant due to Govt. sequestration

TOTAL, Federal Funds	\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
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TOTAL, ALL FEDERAL FUNDS	\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
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OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	\$ 0	\$ 14,203,089	\$ 14,203,089	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$ 14,206,090	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$0	\$0	\$0	\$14,398,685	\$14,398,685
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RIDER APPROPRIATION

Rider 2, Basic Civil Legal Services (2014-15 GAA)

	\$11,702,248	\$0	\$0	\$0	\$0
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Rider 8, Appellate Court Operations-SC Support Fee (2014-15 GAA)

	\$10,830	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Rider 2, Basic Civil Legal Services (2014-15 GAA)

	\$1,470,968	\$0	\$0	\$0	\$0
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Rider 2, Basic Civil Legal Services (2016-17 GAA)

	\$(70,947)	\$70,947	\$0	\$0	\$0
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Comments: UB authority between biennium

Rider 8, Appellate Court Operations-SC Support Fee (2016-17 GAA)

	\$(320,245)	\$320,245	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

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

METHOD OF FINANCING **Exp 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

OTHER FUNDS

Comments: UB authority between biennium

Rider 8, Appellate Court Operations-SC Support Fee (2014-15 GAA)

\$186,825 \$0 \$0 \$0 \$0

TOTAL, Judicial Fund No. 573

\$27,185,769 \$14,594,281 \$14,203,089 \$14,398,685 \$14,398,685

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$49,800 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$49,800 \$49,800 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$0 \$0 \$53,036 \$53,035

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$966	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$6,470	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$50,766	\$56,270	\$49,800	\$53,036	\$53,035
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,500,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

	\$(3,235)	\$0	\$0	\$0	\$0
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Comments: Reduction due to refunds of underspent funds to grantees.

TOTAL, Interagency Contracts	\$2,496,765	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
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TOTAL, ALL OTHER FUNDS	\$29,733,300	\$17,150,551	\$16,752,889	\$16,951,721	\$16,951,720
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GRAND TOTAL	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394
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FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	77.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2016-17 GAA)	0.0	77.0	77.0	0.0	0.0
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Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	73.0	73.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(2.2)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	74.8	77.0	77.0	73.0	73.0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:14PM

Agency code: **201**

Agency name: **Supreme Court of Texas**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	7.5	9.0	9.0	9.0	9.0

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 12:13:48PM

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$5,936,146	\$6,216,745	\$6,236,018	\$6,039,596	\$6,060,043
1002 OTHER PERSONNEL COSTS	\$114,080	\$135,649	\$148,657	\$147,585	\$147,813
2001 PROFESSIONAL FEES AND SERVICES	\$2,226	\$2,223	\$2,250	\$2,250	\$2,250
2003 CONSUMABLE SUPPLIES	\$34,787	\$39,185	\$38,503	\$37,517	\$37,901
2004 UTILITIES	\$16,502	\$17,693	\$17,828	\$17,861	\$17,897
2005 TRAVEL	\$52,737	\$104,981	\$113,699	\$105,869	\$113,756
2006 RENT - BUILDING	\$34,818	\$9,894	\$20,900	\$20,900	\$20,900
2007 RENT - MACHINE AND OTHER	\$40,592	\$43,100	\$45,000	\$48,235	\$48,235
2009 OTHER OPERATING EXPENSE	\$406,992	\$712,146	\$606,091	\$648,456	\$648,457
4000 GRANTS	\$38,757,093	\$37,456,164	\$27,326,321	\$36,516,124	\$26,887,142
5000 CAPITAL EXPENDITURES	\$9,022	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394
OOE Total (Riders)					
Grand Total	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/19/2016
Time: 12:08:38PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$2,987	\$5,010	\$5,000	\$5,000	\$5,000
3	Telephone	27,735	45,400	46,000	47,000	47,000
5	Westlaw/Lexis	46,600	46,630	48,500	50,000	50,000
11	Misc. Operating Costs	3,184	2,000	4,500	5,000	5,000
13	Furniture & Equipment (Expensed)	48,792	25,369	86,241	50,155	175,000
15	Printing & Reproduction	759	400	750	500	500
61	Purchase of Contract Services	9,483	10,858	11,300	10,000	10,000
64	SORM Assessment	6,812	6,085	6,200	6,800	6,800
165	Maint & Repair Bldg, Furn & Equip	84,565	433,644	259,600	337,000	212,156
189	Registration, Membership, Training	12,904	13,000	13,000	15,000	15,000
195	Payroll Health Insurance Contrib.	47,040	51,000	55,000	55,000	55,000
199	Computer Equipment Purchased	64,064	4,174	5,000	2,000	2,000
	Total, Operating Costs	\$354,925	\$643,570	\$541,091	\$583,455	\$583,456

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
6	Registrations/Training	\$8,063	\$6,314	\$6,000	\$6,000	\$6,000
7	Subscriptions/Periodicals	20	600	500	500	500
13	Furniture & Equipment (Expensed)	1,572	1,284	1,300	1,300	1,300
15	Printing & Reproduction	12,758	29,435	30,000	30,000	30,000
27	Membership Dues	2,100	2,393	2,100	2,100	2,100
35	Computer Equip./Software, Non-cap	1,231	13,541	4,500	4,500	4,500
46	Communication Services	485	8,577	2,000	2,000	2,000
51	Other Operating Expenses	20,328	1,094	12,600	12,600	12,600
67	Cleaning Services	394	221	300	300	300
164	Books/Reference Materials	121	0	500	500	500
195	Payroll Health Insurance Contrib.	4,995	5,117	5,200	5,200	5,200
	Total, Operating Costs	\$52,067	\$68,576	\$65,000	\$65,000	\$65,000

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/19/2016 12:14:27PM

201 Supreme Court of Texas

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
I Appellate Court Operations I Appellate Court Operations					
KEY I Disposition Rate	95.82%	100.00%	100.00%	100.00%	100.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	189.53	190.00	190.00	190.00	190.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME : 12:15:29PM

Agency code: 201

Agency name: Supreme Court of Texas

Priority	Item	2018			2019			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Appellate Courts	\$227,610	\$227,610	4.0	\$227,611	\$227,611	4.0	\$455,221	\$455,221	
2	MDL	\$4,313	\$4,313		\$4,312	\$4,312		\$8,625	\$8,625	
3	BCLS	\$811,232	\$811,232		\$411,231	\$411,231		\$1,222,463	\$1,222,463	
4	Judicial Civics & Education Center	\$2,500,000	\$2,500,000		\$0	\$0		\$2,500,000	\$2,500,000	
Total, Exceptional Items Request		\$3,543,155	\$3,543,155	4.0	\$643,154	\$643,154	4.0	\$4,186,309	\$4,186,309	
Method of Financing										
	General Revenue	\$3,143,155	\$3,143,155		\$643,154	\$643,154		\$3,786,309	\$3,786,309	
	General Revenue - Dedicated	400,000	400,000		0	0		400,000	400,000	
	Federal Funds									
	Other Funds									
		\$3,543,155	\$3,543,155		\$643,154	\$643,154		\$4,186,309	\$4,186,309	
Full Time Equivalent Positions				4.0				4.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016
 TIME : 12:16:19PM

Agency code: 201	Agency name: Supreme Court of Texas					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$6,206,062	\$6,206,062	\$2,727,610	\$227,611	\$8,933,672	\$6,433,673
TOTAL, GOAL 1	\$6,206,062	\$6,206,062	\$2,727,610	\$227,611	\$8,933,672	\$6,433,673
2 Court Programs						
1 Court Programs						
1 BASIC CIVIL LEGAL SERVICES	35,677,864	26,077,865	811,232	411,231	36,489,096	26,489,096
2 COURT IMPROVEMENT PROJECTS	1,596,969	1,596,969	0	0	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	103,498	103,498	4,313	4,312	107,811	107,810
TOTAL, GOAL 2	\$37,378,331	\$27,778,332	\$815,545	\$415,543	\$38,193,876	\$28,193,875
TOTAL, AGENCY STRATEGY REQUEST	\$43,584,393	\$33,984,394	\$3,543,155	\$643,154	\$47,127,548	\$34,627,548
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$43,584,393	\$33,984,394	\$3,543,155	\$643,154	\$47,127,548	\$34,627,548

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016
 TIME : 12:16:19PM

Agency code: 201		Agency name: Supreme Court of Texas				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
I General Revenue Fund	\$15,435,703	\$15,435,705	\$3,143,155	\$643,154	\$18,578,858	\$16,078,859
	\$15,435,703	\$15,435,705	\$3,143,155	\$643,154	\$18,578,858	\$16,078,859
General Revenue Dedicated Funds:						
5010 Sexual Assault Prog Acct	9,600,000	0	400,000	0	10,000,000	0
	\$9,600,000	\$0	\$400,000	\$0	\$10,000,000	\$0
Federal Funds:						
555 Federal Funds	1,596,969	1,596,969	0	0	1,596,969	1,596,969
	\$1,596,969	\$1,596,969	\$0	\$0	\$1,596,969	\$1,596,969
Other Funds:						
573 Judicial Fund	14,398,685	14,398,685	0	0	14,398,685	14,398,685
666 Appropriated Receipts	53,036	53,035	0	0	53,036	53,035
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	\$16,951,721	\$16,951,720	\$0	\$0	\$16,951,721	\$16,951,720
TOTAL, METHOD OF FINANCING	\$43,584,393	\$33,984,394	\$3,543,155	\$643,154	\$47,127,548	\$34,627,548
FULL TIME EQUIVALENT POSITIONS	73.0	73.0	4.0	4.0	77.0	77.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016
 Time: 12:16:52PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
Appellate Court Operations						
Appellate Court Operations						
KEY 1 Disposition Rate						
	100.00%	100.00%			100.00%	100.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court						
	190.00	190.00			190.00	190.00

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Cases Disposed of by the Court	1,124.00	1,100.00	1,100.00	1,100.00	1,100.00
Efficiency Measures:						
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	189.53	207.00	200.00	200.00	200.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	150.95	150.00	150.00	150.00	150.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	0.00	0.00	0.00	0.00	0.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	163.58	180.00	180.00	180.00	180.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	469.33	500.00	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,345,224	\$5,569,331	\$5,569,331	\$5,353,058	\$5,353,058
1002	OTHER PERSONNEL COSTS	\$107,258	\$128,500	\$141,293	\$140,000	\$140,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,226	\$2,223	\$2,250	\$2,250	\$2,250
2003	CONSUMABLE SUPPLIES	\$34,028	\$36,000	\$35,000	\$33,663	\$33,662
2004	UTILITIES	\$16,288	\$17,395	\$17,500	\$17,500	\$17,500

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2005	TRAVEL	\$10,805	\$32,000	\$32,000	\$22,000	\$22,000
2006	RENT - BUILDING	\$16,643	\$5,860	\$5,900	\$5,900	\$5,900
2007	RENT - MACHINE AND OTHER	\$40,592	\$43,100	\$45,000	\$48,235	\$48,235
2009	OTHER OPERATING EXPENSE	\$354,925	\$643,570	\$541,091	\$583,456	\$583,457
5000	CAPITAL EXPENDITURES	\$9,022	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,937,011	\$6,477,979	\$6,389,365	\$6,206,062	\$6,206,062
Method of Financing:						
1	General Revenue Fund	\$5,475,584	\$5,571,214	\$5,809,315	\$5,462,654	\$5,462,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,475,584	\$5,571,214	\$5,809,315	\$5,462,654	\$5,462,654
Method of Financing:						
573	Judicial Fund	\$410,661	\$850,495	\$530,250	\$690,372	\$690,373
666	Appropriated Receipts	\$50,766	\$56,270	\$49,800	\$53,036	\$53,035
SUBTOTAL, MOF (OTHER FUNDS)		\$461,427	\$906,765	\$580,050	\$743,408	\$743,408

3.A. Strategy Request

8/19/2016 12:17:17PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

GOAL: | Appellate Court Operations
 OBJECTIVE: | Appellate Court Operations
 STRATEGY: | Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,206,062	\$6,206,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,937,011	\$6,477,979	\$6,389,365	\$6,206,062	\$6,206,062
FULL TIME EQUIVALENT POSITIONS:		67.3	68.0	68.0	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

8/19/2016 12:17:17PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

GOAL: | Appellate Court Operations
 OBJECTIVE: | Appellate Court Operations
 STRATEGY: | Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,867,344	\$12,412,124	\$(455,220)	\$(94,296)	GR - 4% Reduction - 1 FTE - Deputy Clerk
			\$(338,250)	GR - 4% Reduction - 3 FTE - Law Clerk
			\$(20,000)	GR - 4% Reduction - Committee Travel
			\$(2,674)	GR - 4% Reduction - Consumable Supplies
			\$(455,220)	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: | Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of BCLS Grantees Provided State Funds	29.00	29.00	29.00	29.00	29.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	179,075.00	142,600.00	146,600.00	145,275.00	145,275.00
2	Percent of BCLS Funding Provided by State Funds	21.70 %	32.90 %	26.20 %	24.30 %	24.30 %
Objects of Expense:						
4000	GRANTS	\$38,055,656	\$36,524,569	\$26,453,623	\$35,677,864	\$26,077,865
TOTAL, OBJECT OF EXPENSE		\$38,055,656	\$36,524,569	\$26,453,623	\$35,677,864	\$26,077,865
Method of Financing:						
1	General Revenue Fund	\$8,783,783	\$10,280,783	\$10,280,784	\$9,869,551	\$9,869,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,783,783	\$10,280,783	\$10,280,784	\$9,869,551	\$9,869,553
Method of Financing:						
5010	Sexual Assault Prog Acct	\$0	\$10,000,000	\$0	\$9,600,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$10,000,000	\$0	\$9,600,000	\$0
Method of Financing:						
573	Judicial Fund	\$26,775,108	\$13,743,786	\$13,672,839	\$13,708,313	\$13,708,312

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: | Court Programs
 STRATEGY: | Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777	Interagency Contracts	\$2,496,765	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$29,271,873	\$16,243,786	\$16,172,839	\$16,208,313	\$16,208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,677,864	\$26,077,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,055,656	\$36,524,569	\$26,453,623	\$35,677,864	\$26,077,865

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 1 Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$62,978,192	\$61,755,729	\$(1,222,463)	\$(702,463)	Basic Civil Legal Services 4% reduction in GR
			\$(120,000)	Basic Civil Legal Services 4% reduction in GR for funding for Veterans
			\$(400,000)	Basic Civil Legal Service Sexual Assault Funding GR-Ded - 4% Reduction
			\$(1,222,463)	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 2 Court Improvement Projects

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$585,922	\$642,414	\$661,687	\$681,538	\$701,985
1002	OTHER PERSONNEL COSTS	\$6,822	\$7,149	\$7,364	\$7,585	\$7,813
2003	CONSUMABLE SUPPLIES	\$759	\$3,185	\$3,503	\$3,854	\$4,239
2004	UTILITIES	\$214	\$298	\$328	\$361	\$397
2005	TRAVEL	\$38,090	\$65,181	\$71,699	\$78,869	\$86,756
2006	RENT - BUILDING	\$18,175	\$4,034	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$52,067	\$68,576	\$65,000	\$65,000	\$65,000
4000	GRANTS	\$602,527	\$844,084	\$772,388	\$744,762	\$715,779
TOTAL, OBJECT OF EXPENSE		\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
Method of Financing:						
555	Federal Funds					
	93.586.000 State Court Improvement P	\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
CFDA Subtotal, Fund	555	\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969

3.A. Strategy Request

8/19/2016 12:17:17PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

GOAL: 2 Court Programs
OBJECTIVE: 1 Court Programs
STRATEGY: 2 Court Improvement Projects

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,596,969	\$1,596,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,304,576	\$1,634,921	\$1,596,969	\$1,596,969	\$1,596,969
FULL TIME EQUIVALENT POSITIONS:		7.5	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 2 Court Improvement Projects

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,231,890	\$3,193,938	\$(37,952)	\$(16,677)	Federal Funds - Increase of Printing
			\$(12,310)	Federal Funds - Increase of Computer Equipment
			\$(8,092)	Federal Funds - Increase of Communication Services
			\$(580)	Federal Funds - Increase of Subscriptions
			\$(293)	Federal Funds - Increase of Membership Dues
			\$(37,952)	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 3 Multi-District Litigation

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$3,842	\$7,800	\$10,000	\$5,000	\$5,000
4000	GRANTS	\$98,910	\$87,511	\$100,310	\$93,498	\$93,498
TOTAL, OBJECT OF EXPENSE		\$107,752	\$100,311	\$115,310	\$103,498	\$103,498
Method of Financing:						
1	General Revenue Fund	\$107,752	\$100,311	\$115,310	\$103,498	\$103,498
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,752	\$100,311	\$115,310	\$103,498	\$103,498
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$103,498	\$103,498
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$107,752	\$100,311	\$115,310	\$103,498	\$103,498
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

8/19/2016 12:17:17PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 3 Multi-District Litigation

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$215,621	\$206,996	\$(8,625)	\$(8,625)	General Revenue - 4% reduction
			\$(8,625)	Total of Explanation of Biennial Change

3.A. Strategy Request

8/19/2016 12:17:17PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394
METHODS OF FINANCE (INCLUDING RIDERS):				\$43,584,393	\$33,984,394
METHODS OF FINANCE (EXCLUDING RIDERS):	\$45,404,995	\$44,737,780	\$34,555,267	\$43,584,393	\$33,984,394
FULL TIME EQUIVALENT POSITIONS:	74.8	77.0	77.0	73.0	73.0

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/05/16	Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language Requested Level: Baseline Request		
2.	IV-2	<p>Appropriation: Basic Civil Legal Services. All unobligated and unexpended balances remaining in the Basic Civil Legal Services account of the Judicial Fund at the end of fiscal year 2015 <u>2017</u> (estimated to be \$0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2016 <u>2018</u>. Any fees deposited and any unobligated and unexpended balances remaining in excess of \$13,672,839 in fiscal year 2016 <u>2018</u> and \$13,672,839 in fiscal year 2017 <u>2019</u> (estimated to be \$0) are appropriated to the Supreme Court for the same purpose.</p> <p>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 all funding sources for the Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.</p>		
5.	IV-2-3	<p>Court Improvement Projects. Federal Funds appropriated above include State Court Improvement Program (CFDA 93.586) funds in the amounts of \$1,596,969 in fiscal year 2016 <u>2018</u> and \$1,596,969 in fiscal year 2017 <u>2019</u>. Out of these funds, the Supreme Court is allocated an amount estimated to be \$527,000 in fiscal year 2016 <u>2018</u> and \$527,000 in fiscal year 2017 <u>2019</u> to administer the grant. Additionally, the Supreme Court 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.</p>		
6.	IV-3	<p>Texas Young Lawyers License Plate Receipts. Amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, include all revenue collected on or after September 1, 2015 <u>2017</u> (estimated to be \$13,000 in each fiscal year), from the sale of license plates as provided by Transportation Code §504.612 and deposited to the credit of the Judicial Fund No. 573.</p> <p>Any unobligated and unexpended balances of revenues appropriated from the sale of license plates provided by Transportation Code §504.612 remaining as of August 31, 2016 <u>2018</u>, are appropriated to the Supreme Court for the fiscal year beginning September 1, 2016 <u>2018</u> for this same purpose.</p>		

8.	IV-3	<p>Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia. Amounts appropriated above in Strategy A.1.1 Appellate Court Operations, include an amount estimated to be \$200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1, Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2015 <u>2017</u> (estimated to be \$0) are appropriated to the Supreme Court for the fiscal year beginning September 1, 2015 <u>2017</u> for the same purpose.</p>
9.	IV-3	<p>Interagency Contract with Texas Veterans Commission. Out of amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, the court shall transfer \$750,000 in General Revenue each year through an interagency contract to the Texas Veterans Commission. The Texas Veterans Commission shall match this amount with \$750,000 from appropriations to the Texas Veterans Commission from the Fund for Veterans' Assistance Account No. 0368 in the same fiscal year. The combined \$1,500,000 each fiscal year shall be used by the Texas Veterans Commission for Veterans Treatment Court Programs.</p>
10.	IV-3	<p>Basic Civil Legal Services for Victims of Sexual Assault. Amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, from General Revenue-Dedicated-Sexual Assault Program Account No. 5010 funds include \$10,000,000 <u>\$9,600,000</u> in fiscal year 2016 <u>2018</u> for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008 Sexual Assault Program Fund, Subsection (c)(11).</p>
11.	IV-3	<p>Basic Civil Legal Services for Veterans. Amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, include \$1,500,000 <u>\$1,440,000</u> each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.</p>
Sec. 4	IV-41	<p>Appellate Court Exemptions. <i>The following provisions of Article IX of this Act do not apply to the appellate courts:</i></p> <ul style="list-style-type: none"> a. <i>Article IX, § 6.10, Limitation on State Employment Levels</i> b. <i>Article IX, § 6.13, Performance Rewards and Penalties</i> c. <i>Article IX, §14.03 Limit on Expenditures-Capital Budget</i> <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 (SB 1, 83rd Leg, RS). The flexibility afforded by these measures enhances the court's management ability.</i></p>

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:17:49PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% reduction to Appellate Court Operations strategy Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	216,273	216,273
2003	CONSUMABLE SUPPLIES	1,337	1,338
2005	TRAVEL	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$227,610	\$227,611
METHOD OF FINANCING:			
1	General Revenue Fund	227,610	227,611
TOTAL, METHOD OF FINANCING		\$227,610	\$227,611
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:
 Restore 4% reduction in FTE's, Travel and Operating Budget

EXTERNAL/INTERNAL FACTORS:
 To meet a 4% cut, the Court would be required to eliminate 3 law clerks. This reduction in staffers would reduce the Court's efficiency. The Court's legal staff plays a key role in processing cases in a timely and efficient manner. The law clerk program plays an especially important role in mentoring newly licensed attorneys and in training them to practice in Texas. The Court has traditionally hired eighteen (18) recent graduates each year to serve as law clerks, two per Justice. The law clerks benefit from the judges' mentorship and guidance as they begin their legal careers. The State of Texas would lose an important institution if the Court is unable to fully continue the law clerk program.

Additionally a 4% reduction to the Court's budget would not only require the legal staff cuts detailed above, but would require the Court to eliminate 1 deputy clerk position. The deputy clerk positions are also critical to the Court's ability to efficiently process cases. The Clerk's office receives thousands of filings each year and losing deputy clerks will directly impact a primary function of the Court.

Reduce Committee Travel by \$20,000 and Consumable Supply budget by almost \$3,000.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :
 The anticipated out-year cost for future years would cover cost of payroll, travel expenses and other operating expenses.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME 12:17:49PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$227,610	\$227,611	\$227,610

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:17:49PM

Agency code: 201 Agency name:
 Supreme Court of Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Restore 4% reduction to Multi-District Litigation strategy
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-03 Multi-District Litigation

OBJECTS OF EXPENSE:

4000	GRANTS	4,313	4,312
TOTAL, OBJECT OF EXPENSE		\$4,313	\$4,312

METHOD OF FINANCING:

1	General Revenue Fund	4,313	4,312
TOTAL, METHOD OF FINANCING		\$4,313	\$4,312

DESCRIPTION / JUSTIFICATION:

Restore 4% reduction in Multi-District Litigation Grant Funding

EXTERNAL/INTERNAL FACTORS:

The Multi-District Litigation program provides grants to the MDL Panel and/or pretrial courts to fund staff or technological support. A reduction in these funds will have a direct impact on the availability of grants for the MDL Panel and/or pretrial courts.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out-year costs for this strategy is for grants to the multi-district litigation panel and/or pre-trial courts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$4,313	\$4,312	\$4,313

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:17:49PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% reduction in general revenue funds to Basic Civil Legal Services strategy Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Basic Civil Legal Services		

OBJECTS OF EXPENSE:

4000	GRANTS	811,232	411,231
TOTAL, OBJECT OF EXPENSE		\$811,232	\$411,231

METHOD OF FINANCING:

I	General Revenue Fund	411,232	411,231
5010	Sexual Assault Prog Acct	400,000	0
TOTAL, METHOD OF FINANCING		\$811,232	\$411,231

DESCRIPTION / JUSTIFICATION:

Restore 4% reduction to Basic Civil Legal Services Strategy

EXTERNAL/INTERNAL FACTORS:

Grantees of the Texas Access to Justice Foundation impacted by any reduction will affect programs that serve low-income Texans across Texas in all 254 counties. Basic Civil Legal Services (BCLS) funds serve a variety of populations including: veterans, survivors of sexual assault, seniors; children with special educational needs, persons with disabilities, victims of crime and domestic abuse, low-wage workers, consumers and homeowners and tenants whose homes are at risk among others.

More than 16% of Texans live in poverty, and Texas is home to 4 of the 10 poorest counties in the nation. A recent study conducted by the Policy Study Center at the University of Texas at San Antonio found a very high level of unmet legal needs among low-income households in Texas on average, only 10% of the low-income Texans surveyed obtained assistance from legal aid or any other lawyer for the legal needs that they encountered.

It is estimated that the number of disadvantaged Texans that will be impacted by reductions in BCLS funding by 4% could mean as many as 1,325 fewer individuals and families receiving urgent civil legal assistance. Most individuals seeking assistance also have minor children within the household and the overall impact could negatively impact as many as 3,047 persons. Many of those that will be unable to obtain help will be from the most rural and remote communities in Texas that often have no social safety nets.

Texas has the second highest population of veterans in the nation. Many of the more than 1.7 million U.S. veterans in Texas face serious challenges, including unemployment, chronic health problems, and homelessness. According to the Department of Veterans Affairs' annual survey of homeless and formerly homeless veterans, 4 of the top 10 unmet needs of homeless veterans involve legal assistance for: eviction/foreclosure prevention; child support issues; outstanding warrants/fines; and restoring a driver's license.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:17:49PM

Agency code: 201

Agency name:
Supreme Court of Texas

CODE DESCRIPTION **Excp 2018 Excp 2019**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out-year costs for Basic Civil Legal Services strategy is for grants to disadvantaged Texans including veterans and victims of sexual assault for urgent civil legal assistance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$811,232	\$411,231	\$811,232

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:17:49PM

Agency code: 201 Agency name:
 Supreme Court of Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Judicial Civics and Education Center
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,500,000	0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	0
TOTAL, METHOD OF FINANCING		\$2,500,000	\$0

DESCRIPTION / JUSTIFICATION:

Judicial Center

EXTERNAL/INTERNAL FACTORS:

Visitors to the Capitol Complex often get to learn about the Legislative and Executive Branches of Government through a visitor's center in the Capitol. However, visitors to the Capitol Complex are unable to receive similar educational opportunities about the Third Branch of Government. Because of the importance of the judiciary in our democratic form of government, it is critical that students and other Texans fully understand their judiciary. Because of this, the Judicial Branch has contracted and received a master plan design to establish a Judicial Civics and Education Center in the Tom C. Clark Building that is attached to the Supreme Court Building. The Center would be attractive, entertaining, and interactive, serving as a tourist destination to teach visitors Texas legal history and the importance of an independent judiciary in our American government. The design is one that allows visitors to learn without the need for staff to continuously operate the center. The total cost estimate of the Judicial Civics and Education Center is \$2.5 million.

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016

TIME: 12:18:14PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restore 4% reduction to Appellate Court Operations strategy			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	216,273	216,273
2003	CONSUMABLE SUPPLIES	1,337	1,338
2005	TRAVEL	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$227,610	\$227,611
METHOD OF FINANCING:			
1 General Revenue Fund		227,610	227,611
TOTAL, METHOD OF FINANCING		\$227,610	\$227,611
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore 4% reduction to Multi-District Litigation strategy		
Allocation to Strategy:	2-1-3 Multi-District Litigation		
OBJECTS OF EXPENSE:			
4000 GRANTS		4,313	4,312
TOTAL, OBJECT OF EXPENSE		\$4,313	\$4,312
METHOD OF FINANCING:			
1 General Revenue Fund		4,313	4,312
TOTAL, METHOD OF FINANCING		\$4,313	\$4,312

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 12:18:14PM

Code	Description	Excp 2018	Excp 2019
Agency code: 201	Agency name: Supreme Court of Texas		
Item Name:	Restore 4% reduction in general revenue funds to Basic Civil Legal Services strategy		
Allocation to Strategy:	2-1-1 Basic Civil Legal Services		
EXPLANATORY/INPUT MEASURES:			
<u>1</u> Number of Eligible Clients Whose Cases Were Closed		1,325.00	1,325.00
OBJECTS OF EXPENSE:			
4000 GRANTS		811,232	411,231
TOTAL, OBJECT OF EXPENSE		\$811,232	\$411,231
METHOD OF FINANCING:			
1 General Revenue Fund		411,232	411,231
5010 Sexual Assault Prog Acct		400,000	0
TOTAL, METHOD OF FINANCING		\$811,232	\$411,231

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Judicial Civics and Education Center		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,500,000	0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	0
TOTAL, METHOD OF FINANCING		\$2,500,000	\$0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 12:18:45PM

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

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	216,273	216,273
2003 CONSUMABLE SUPPLIES	1,337	1,338
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	2,500,000	0
Total, Objects of Expense	\$2,727,610	\$227,611

METHOD OF FINANCING:

1 General Revenue Fund	2,727,610	227,611
Total, Method of Finance	\$2,727,610	\$227,611

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% reduction to Appellate Court Operations strategy
 Judicial Civics and Education Center

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

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 1 Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Excp 2018	Excp 2019
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Eligible Clients Whose Cases Were Closed	3,325.00	3,325.00
<u>2</u> Percent of BCLS Funding Provided by State Funds	0.70 %	0.70 %

OBJECTS OF EXPENSE:

4000 GRANTS	811,232	411,231
Total, Objects of Expense	\$811,232	\$411,231

METHOD OF FINANCING:

1 General Revenue Fund	411,232	411,231
5010 Sexual Assault Prog Acct	400,000	0
Total, Method of Finance	\$811,232	\$411,231

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% reduction in general revenue funds to Basic Civil Legal Services strategy

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 12:18:45PM

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

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Multi-District Litigation

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	4,313	4,312
Total, Objects of Expense	\$4,313	\$4,312

METHOD OF FINANCING:

I General Revenue Fund	4,313	4,312
Total, Method of Finance	\$4,313	\$4,312

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% reduction to Multi-District Litigation strategy

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/19/2016
 TIME: 11:53:23AM

Agency Code:	201	Agency name:	Supreme Court of Texas
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Judicial Civics & Education Center

PROJECT DESCRIPTION

General Information

Visitors to the Capitol Complex often get to learn about the Legislative and Executive Branches of Government through a visitor's center in the Capitol. However, visitors to the Capitol Complex are unable to receive similar educational opportunities about the Third Branch of Government. Because of the importance of the judiciary in our democratic form of government, it is critical that students and other Texans fully understand their judiciary. Because of this, the Judicial Branch has contracted and received a master plan design to establish a Judicial Civics and Education Center in the Tom C. Clark Building that is attached to the Supreme Court Building. The Center would be attractive, entertaining, and interactive, serving as a tourist destination to teach visitors Texas legal history and the importance of an independent judiciary in our American government. The design is one that allows visitors to learn without the need for staff to continuously operate the center. The total cost estimate of the Judicial Civics and Education Center is \$2.5 million.

Number of Units / Average Unit Cost	2,500,000			
Estimated Completion Date	August 31, 2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	20 years			
Estimated/Actual Project Cost	\$2,500,000			
Length of Financing/ Lease Period	n/a			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				
2018	2019	2020	2021	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Center would be attractive, entertaining, and interactive, serving as a tourist destination to teach visitors Texas legal history and the importance of an independent judiciary in our American government. The design is one that allows visitors to learn without the need for staff to continuously operate the center.

Project Location: Tom C. Clark Building, 1st Floor Hallway

Beneficiaries: Students and Texas Citizens

Frequency of Use and External Factors Affecting Use:
 Daily Use when building is open for business

201 Supreme Court of Texas

Category Code / Category Name		Excp 2018	Excp 2019
<i>Project Number Name</i>			
OOE / TOF / MOF CODE			
5002	Construction of Buildings and Facilities		
	<u>1 Judicial Civics & Education Center</u>		
	Objects of Expense		
	2009 OTHER OPERATING EXPENSE	2,500,000	0
	Subtotal OOE, Project 1	2,500,000	0
	Type of Financing		
CA	I General Revenue Fund	2,500,000	0
	Subtotal TOF, Project 1	2,500,000	0
	Subtotal Category 5002	2,500,000	0
	AGENCY TOTAL	2,500,000	0
	METHOD OF FINANCING:		
	I General Revenue Fund	2,500,000	0
	Total, Method of Financing	2,500,000	0
	TYPE OF FINANCING:		
CA	CURRENT APPROPRIATIONS	2,500,000	0
	Total, Type of Financing	2,500,000	0

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 11:41:43AM

Agency Code: **201** Agency name: **Supreme Court of Texas**
 Project Number: **1** Project name: **Judicial Civics and Education Center**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$2,500,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$2,500,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,500,000	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

201 Supreme Court of Texas

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5002 Construction of Buildings and Facilities			
1	Judicial Civics & Education Center		
1	1		
1	APPELLATE COURT OPERATIONS	2,500,000	0
	TOTAL, PROJECT	2,500,000	0
	TOTAL, ALL PROJECTS	2,500,000	0

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
 Time: 12:09:01PM

Agency Code: 201 Agency: Supreme Court of Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures		HUB Expenditures FY 2015			Total Expenditures
			% Actual	Diff	Actual \$	FY 2014	% Goal	% Actual	Diff	Actual \$	FY 2015
32.9%	Special Trade	23.6 %	39.2%	15.6%	\$333	\$850	32.9 %	100.0%	67.1%	\$2,300	\$2,300
26.0%	Other Services	24.6 %	24.6%	0.0%	\$26,312	\$106,897	24.6 %	12.3%	-12.3%	\$9,391	\$76,061
21.1%	Commodities	21.1 %	22.8%	1.7%	\$21,120	\$92,611	21.1 %	38.5%	17.4%	\$43,472	\$112,981
	Total Expenditures		23.8%		\$47,765	\$200,358		28.8%		\$55,163	\$191,342

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The Supreme Court attained and exceeded the commodity statewide HUB goal in both FY14 and FY15.

Applicability:

The procurement categories of heavy construction, building construction and professional services were not applicable to court operations in FY 14 and FY15.

Factors Affecting Attainment:

Goals not met in the "Other Services" category are due to limited availability of vendors for this category. Other services for the Supreme Court primarily consist of legal research services with Westlaw and Lexis. Other services also includes delivery charges, printing, maintenance and repair to equipment and other miscellaneous operating expenses that are specific to their need. The Supreme Court was just short of meeting the statewide goal for FY14 and under goal in FY15.

"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
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 201	Agency Name: Supreme Court of Texas	Prepared By: Jan Evans	Date 08/05/2016		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 1.1.1. Construction					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
7266	Objects of Expense: Maintenance and Repair- Building	\$112,000			
	Total, Objects of Expense	\$112,000	\$0	\$0	\$0
0001	Method of Financing: General Revenue	\$112,000			
	Total, Method of Financing	\$112,000	\$0	\$0	\$0

Description of Item for 2016-17

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 201	Agency Name: Supreme Court of Texas	Prepared By: Jan Evans	Date: 8/5/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Building Security - Maintenance/Repair	112,000	1		

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018–19 GAA BILL PATTERN	\$ 34,260,509
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Fund Name: Access to Justice

Estimated Beginning Balance in FY 2016	\$ 7,327,491
Estimated Revenues FY 2016	\$ 40,693,250
Estimated Revenues FY 2017	\$ 7,031,450
FY-2016–17 Total	\$ 55,052,191
Estimated Beginning Balance in FY 2018	\$ 19,627,609
Estimated Revenues FY 2018	\$ 7,221,450
Estimated Revenues FY 2019	\$ 7,411,450
FY 2018–19 Total	\$ 34,260,509

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, court awards, and interest generated on revenue. In FY2016, TAJF received one-time restricted settlement funds that will be disbursed over four years or sooner. The above figures are based on TAJF's fiscal year which is the calendar year.

6.H.1 Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN	\$	259,643
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Fund Name Attorney License Fee Account		
Estimated Beginning Balance in FY 2016	\$	118,922
Estimated Revenues FY 2016	\$	71,575
Estimated Revenues FY 2017	\$	72,000
FY 2016-17 Total	\$	262,497
Estimated Beginning Balance in FY 2018	\$	115,643
Estimated Revenues FY 2018	\$	72,000
Estimated Revenues FY 2019	\$	72,000
FY 2018-19 Total	\$	259,643
 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 3295 attorney licenses at \$10 per license, approximately 145 replacement licenses & license certificates at \$25 each and an average of 3,500 letters of good standing at a fee of \$10 each for the fiscal year 2016 through 2019. The cost of preparing and distributing these documents is about equal to the amount of revenue collected.		

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
 Time: 12:19:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduce Law Clerk Program							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Ninety percent (90%) of the Court's operating budget is personnel. A 10% reduction to the Court's base budget would require the Court to lay off employees, including staff directly responsible for handling the Court's docket.							
<p>To meet a 10% cut, the Court would be required to eliminate 6 additional law clerks after already losing 3 to the 4% reduction. This would reduce the number of Court attorneys by nine(9). This substantial reduction in staffers would reduce the Court's efficiency significantly. The Court's legal staff plays a key role in processing cases in a timely and efficient manner. The law clerk program plays an especially important role in mentoring newly licensed attorneys and in training them to practice in Texas. The Court has traditionally hired eighteen (18) recent graduates each year to serve as law clerks. The law clerks benefit from the judges' mentorship and guidance as they begin their legal careers. The State of Texas would lose an important institution if the Court is unable to continue the law clerk program. Additionally, law clerk offers are often extended up to 18 months in advance, so offers already made would be rescinded if a 10% reduction is enacted.</p>							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$338,250	\$338,250	\$676,500	
General Revenue Funds Total	\$0	\$0	\$0	\$338,250	\$338,250	\$676,500	
Item Total	\$0	\$0	\$0	\$338,250	\$338,250	\$676,500	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(6.0)	(6.0)		

2 Reduce Additional Staff

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Additionally a 10% reduction to the Court's budget would not only require the staff cuts detailed above, but would require the Court to lay off two(2)deputy Clerks in addition to one(1) with the 4% cut and two(2) administrative support positions. The deputy clerk positions are also critical to the Court's ability to efficiently process cases. The Clerk's office receives thousands of filings each year and losing deputy clerks will directly impact a primary function of the Court. The administrative support positions employed by the Court (legal assistant on rules and executive assistant) both are pertinent to the function of the Court's administrative support and interactions with other judges throughout the state and the public.

Strategy: 1-1-1 Appellate Court Operations

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 12:19:09PM

Agency code: 201 Agency name: Supreme Court of Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$208,015	\$208,016	\$416,031	
General Revenue Funds Total	\$0	\$0	\$0	\$208,015	\$208,016	\$416,031	
Item Total	\$0	\$0	\$0	\$208,015	\$208,016	\$416,031	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(10.0)	(10.0)		

3 Legal Services to the Indigent

Category: Programs - Service Reductions (Contracted)

Item Comment: Impact of a Reduction

Grantees of the Texas Access to Justice Foundation impacted by any reduction will affect programs that serve low-income Texans across Texas in all 254 counties. Basic Civil Legal Services (BCLS) funds serve a variety of populations including: veterans, survivors of sexual assault, seniors; children with special educational needs, persons with disabilities, victims of crime and domestic abuse, low-wage workers, consumers and homeowners and tenants whose homes are at risk among others.

More than 16% of Texans live in poverty, and Texas is home to 4 of the 10 poorest counties in the nation. A recent study conducted by the Policy Study Center at the University of Texas at San Antonio found a very high level of unmet legal needs among low-income households in Texas on average, only 10% of the low-income Texans surveyed obtained assistance from legal aid or any other lawyer for the legal needs that they encountered.

It is estimated that the number of disadvantaged Texans that will be impacted by reductions in BCLS funding by 4% could mean as many as 1,325 fewer individuals and families receiving urgent civil legal assistance. The number would be even greater with a 10% reduction, with more than an estimated 3,182 fewer people being served. Most individuals seeking assistance also have minor children within the household and the overall impact could negatively impact as many as 3,047 persons (4% reduction) and 7,319 persons (10% reduction). Many of those that will be unable to obtain help will be from the most rural and remote communities in Texas that often have no social safety nets.

Strategy: 2-1-1 Basic Civil Legal Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$842,955	\$842,955	\$1,685,910	
General Revenue Funds Total	\$0	\$0	\$0	\$842,955	\$842,955	\$1,685,910	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
 Time: 12:19:09PM

Agency code: 201 Agency name: Supreme Court of Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$842,955	\$842,955	\$1,685,910	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 Legal Services to Victims of Sexual Assault

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Legal Aid for Survivors of Sexual Assault

32.7% of the reduction of funds (\$400,000/4%- \$960,000/10%) include funds specifically designated to serve survivors of sexual assault. The sexual assault funds are used to represent survivors of sexual assault by offering legal help in obtaining safety, security and crucial assistance such as obtaining protective orders, medical and psychological aid, housing and employment issues, child custody/support issues and victim assistance. In Texas, 1 in 5 women, and 1 in 20 men have been sexually assaulted at some point in their lifetime, according to Texas Association Against Sexual Assault (TAASA).

Strategy: 2-1-1 Basic Civil Legal Services

Gr Dedicated

5010 Sexual Assault Prog Acct	\$0	\$0	\$0	\$960,000		\$960,000	
Gr Dedicated Total	\$0	\$0	\$0	\$960,000		\$960,000	
Item Total	\$0	\$0	\$0	\$960,000		\$960,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Legal Services to Veterans

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
 Time: 12:19:09PM

Agency code: 201 Agency name: Supreme Court of Texas

Item Priority and Name/Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Comment: Veteran Funds							
9.8 % of the reduction of funds (\$120,000/4%- \$288,000/10%) include specifically serving civil legal needs of Texas veterans and their family members. Texas has the second highest population of veterans in the nation. Many of the more than 1.7 million U.S. veterans in Texas face serious challenges, including unemployment, chronic health problems, and homelessness. According to the Department of Veterans Affairs' annual survey of homeless and formerly homeless veterans, 4 of the top 10 unmet needs of homeless veterans involve legal assistance for: eviction/foreclosure prevention; child support issues; outstanding warrants/fines; and restoring a driver's license.							
Funding is also leveraging additional resources because a number of the veteran legal aid programs include the recruitment and use of private volunteer attorneys. Legal assistance is often critical to ensure that veterans find justice, get the benefits they have earned, and can keep a roof over their heads.							
Strategy: 2-1-1 Basic Civil Legal Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$144,000	\$144,000	\$288,000	
General Revenue Funds Total	\$0	\$0	\$0	\$144,000	\$144,000	\$288,000	
Item Total	\$0	\$0	\$0	\$144,000	\$144,000	\$288,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6 Multi-District Litigation Program

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The Multi-District Litigation program provides grants to the MDL Panel and/or pretrial courts to fund staff or technological support. A reduction in these funds will have a direct impact on the availability of grants for the MDL Panel and/or pretrial courts.

Strategy: 2-1-3 Multi-District Litigation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,350	\$10,350	\$20,700	
General Revenue Funds Total	\$0	\$0	\$0	\$10,350	\$10,350	\$20,700	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 12:19:09PM

Agency code: 201 Agency name: Supreme Court of Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$10,350	\$10,350	\$20,700	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,543,570	\$1,543,571	\$3,087,141	\$3,087,141
GR Dedicated Total				\$960,000		\$960,000	\$960,000
Agency Grand Total	\$0	\$0	\$0	\$2,503,570	\$1,543,571	\$4,047,141	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				(16.0)	(16.0)		

Agency code: **201**

Agency name: **Supreme Court of Texas**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$346,834	\$400,638	\$400,638	\$400,638	\$400,638
1002 OTHER PERSONNEL COSTS	10,600	648	648	648	648
2003 CONSUMABLE SUPPLIES	2,659	2,376	2,376	2,350	2,350
2004 UTILITIES	490	500	500	500	500
2005 TRAVEL	2,300	4,000	4,000	4,000	4,000
2007 RENT - MACHINE AND OTHER	264	250	250	250	250
Total, Objects of Expense	\$363,147	\$408,412	\$408,412	\$408,386	\$408,386
METHOD OF FINANCING:					
1 General Revenue Fund	363,147	408,412	408,412	408,386	408,386
Total, Method of Financing	\$363,147	\$408,412	\$408,412	\$408,386	\$408,386
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.6	6.6	6.6	6.6	6.6

DESCRIPTION

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

Agency code: 201

Agency name: Supreme Court of Texas

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$346,834	\$400,638	\$400,638	\$400,638	\$400,638
1002 OTHER PERSONNEL COSTS	\$10,600	\$648	\$648	\$648	\$648
2003 CONSUMABLE SUPPLIES	\$2,659	\$2,376	\$2,376	\$2,350	\$2,350
2004 UTILITIES	\$490	\$500	\$500	\$500	\$500
2005 TRAVEL	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000
2007 RENT - MACHINE AND OTHER	\$264	\$250	\$250	\$250	\$250
Total, Objects of Expense	\$363,147	\$408,412	\$408,412	\$408,386	\$408,386
Method of Financing					
1 General Revenue Fund	\$363,147	\$408,412	\$408,412	\$408,386	\$408,386
Total, Method of Financing	\$363,147	\$408,412	\$408,412	\$408,386	\$408,386
Full-Time-Equivalent Positions (FTE)	6.6	6.6	6.6	6.6	6.6

