

**OPERATING BUDGET  
FOR FISCAL YEAR 2020**

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

**by**

**THE SUPREME COURT OF TEXAS**

**November 30, 2019**

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**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	5,878,860	4,624,117					493,696	699,845	6,372,556	5,323,962
1.1.2. Appellate Justice Salaries		1,433,899						333,251		1,767,150
<b>Total, Goal</b>	<b>5,878,860</b>	<b>6,058,016</b>					<b>493,696</b>	<b>1,033,096</b>	<b>6,372,556</b>	<b>7,091,112</b>
<b>Goal: 2. Court Programs</b>										
2.1.1. Basic Civil Legal Services	2,108,875	12,390,392	4,799,999	5,000,000			24,495,581	68,645,114	31,404,455	86,035,506
2.1.2. Court Improvement Projects	933,203	1,000,000			1,596,843	2,235,378			2,530,046	3,235,378
2.1.3. Multi-District Litigation	102,119	115,000							102,119	115,000
<b>Total, Goal</b>	<b>3,144,197</b>	<b>13,505,392</b>	<b>4,799,999</b>	<b>5,000,000</b>	<b>1,596,843</b>	<b>2,235,378</b>	<b>24,495,581</b>	<b>68,645,114</b>	<b>34,036,620</b>	<b>89,385,884</b>
<b>Total, Agency</b>	<b>9,023,057</b>	<b>19,563,408</b>	<b>4,799,999</b>	<b>5,000,000</b>	<b>1,596,843</b>	<b>2,235,378</b>	<b>24,989,277</b>	<b>69,678,210</b>	<b>40,409,176</b>	<b>96,476,996</b>
<b>Total FTEs</b>									<b>85.0</b>	<b>89.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/24/2019

TIME : 12:46:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1 Appellate Court Operations</b>			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$6,236,174	\$6,372,556	\$5,323,962
2 APPELLATE JUSTICE SALARIES	\$0	\$0	\$1,767,150
<b>TOTAL, GOAL 1</b>	<b>\$6,236,174</b>	<b>\$6,372,556</b>	<b>\$7,091,112</b>
<b>2 Court Programs</b>			
1 <i>Court Programs</i>			
1 BASIC CIVIL LEGAL SERVICES	\$49,847,324	\$31,404,455	\$86,035,506
2 COURT IMPROVEMENT PROJECTS	\$2,311,608	\$2,530,046	\$3,235,378
3 MULTI-DISTRICT LITIGATION	\$107,340	\$102,119	\$115,000
<b>TOTAL, GOAL 2</b>	<b>\$52,266,272</b>	<b>\$34,036,620</b>	<b>\$89,385,884</b>

2.A. Summary of Budget By Strategy

DATE : 11/24/2019

TIME : 12:46:09PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$8,523,109	\$9,023,057	\$19,563,408
	<b>\$8,523,109</b>	<b>\$9,023,057</b>	<b>\$19,563,408</b>
<b>General Revenue Dedicated Funds:</b>			
5010 Sexual Assault Prog Acct	\$4,800,001	\$4,799,999	\$5,000,000
	<b>\$4,800,001</b>	<b>\$4,799,999</b>	<b>\$5,000,000</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$1,394,294	\$1,596,843	\$2,235,378
	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$41,186,295	\$22,340,885	\$67,073,841
666 Appropriated Receipts	\$98,747	\$148,392	\$104,369
777 Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000
	<b>\$43,785,042</b>	<b>\$24,989,277</b>	<b>\$69,678,210</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$58,502,446</b>	<b>\$40,409,176</b>	<b>\$96,476,996</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>85.0</b>	<b>85.0</b>	<b>89.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:33PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,794,950	\$8,906,950	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$19,714,884
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(471)	\$(5,691)	\$0
<b>Comments:</b> Multi-District Litigation			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(82,686)	\$(66,797)	\$0
<b>Comments:</b> Court Improvement Project			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(89)	\$0
<b>Comments:</b> Appellate Court Operations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 UB Authority within the same biennium (2018-19)	\$(188,684)	\$188,684	\$0
<b>Comments:</b> Appellate Court Operations			
Strategy A.1.1 UB Authority within the same biennium (2020-21)	\$0	\$0	\$(151,476)
<b>Comments:</b> Appellate Court Operations			
<b>TOTAL, General Revenue Fund</b>	<b>\$8,523,109</b>	<b>\$9,023,057</b>	<b>\$19,563,408</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,523,109</b>	<b>\$9,023,057</b>	<b>\$19,563,408</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:33PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b><u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$9,600,000	\$0	\$0
<b>Comments:</b> Basic Civil Legal Services			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,000,000
<b>Comments:</b> Basic Civil Legal Services			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.05,UB Authority within the Same Biennium (2018-19 GAA)	\$(4,799,999)	\$4,799,999	\$0
<b>Comments:</b> Basic Civil Legal Services			
Art. IX, Sec. 14.05,UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$0	\$(5,000,000)
<b>Comments:</b> Basic Civil Legal Services			
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$4,800,001</b>	<b>\$4,799,999</b>	<b>\$5,000,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,800,001</b>	<b>\$4,799,999</b>	<b>\$5,000,000</b>

**FEDERAL FUNDS**

**555 Federal Funds**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$596,969	\$596,969	\$0
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**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:33PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,772,335
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$797,325	\$999,874	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$463,043
<b>TOTAL, Federal Funds</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>

**OTHER FUNDS**

573 Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$31,163,351	\$31,063,352	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$17,677,500

*RIDER APPROPRIATION*

Rider 2, Basic Civil Legal Services (2018-19 GAA)	\$(10,693,963)	\$27,888,284	\$0
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**Comments:** BCLS

Rider 8, Appellate Court Operations-SC Support Fee (2018-19 GAA)	\$(258,881)	\$(145,467)	\$0
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**Comments:** Appellate Court Operations

*UNEXPENDED BALANCES AUTHORITY*

Rider 2, Basic Civil Legal Services (2018-2019 GAA)	\$33,490,864	\$0	\$0
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**Comments:** BCLS

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:33PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Rider 2, Basic Civil Legal Services (2020-2021 GAA)		\$0	\$(49,001,114)	\$49,001,114
Comments: BCLS				
Rider 8, Appellate Court Operations-SC Support Fee (2018-19 GAA)		\$415,981	\$0	\$0
Comments: Appellate Court Operations				
Rider 8, Appellate Court Operations-SC Support Fee (2020-21 GAA)		\$0	\$(395,227)	\$395,227
Comments: Appellate Court Operations				
Rider 2, Basic Civil Legal Services (2018-19 GAA)		\$(12,733,432)	\$12,733,432	\$0
Comments: BCLS				
Rider 8, Appellate Court Operations-SC Support Fee (2018-19 GAA)		\$(197,625)	\$197,625	\$0
Comments: Appellate Court Operations				
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$41,186,295</b>	<b>\$22,340,885</b>	<b>\$67,073,841</b>
<hr/>				
<b>666</b>	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$53,036	\$53,035	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$97,505
<i>RIDER APPROPRIATION</i>				
Rider 8, Appellate Court Operations-SC Support Fee (2018-19 GAA)		\$45,711	\$95,357	\$0
Rider 8, Appellate Court Operations-SC Support Fee (2020-21 GAA)		\$0	\$0	\$6,864
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$98,747</b>	<b>\$148,392</b>	<b>\$104,369</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:33PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,500,000	\$2,500,000	\$0
<b>Comments:</b> Basic Civil Legal Services			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,500,000
<b>Comments:</b> Basic Civil Legal Services			
<b>TOTAL, Interagency Contracts</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$43,785,042</b>	<b>\$24,989,277</b>	<b>\$69,678,210</b>
<b>GRAND TOTAL</b>	<b>\$58,502,446</b>	<b>\$40,409,176</b>	<b>\$96,476,996</b>
 <b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	85.0	85.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	89.0
<b>TOTAL, ADJUSTED FTES</b>	<b>85.0</b>	<b>85.0</b>	<b>89.0</b>
 <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:46:58PM

Agency code: 201

Agency name: Supreme Court of Texas

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$6,239,453	\$6,443,763	\$7,620,391
1002 OTHER PERSONNEL COSTS	\$134,400	\$561,408	\$364,211
2001 PROFESSIONAL FEES AND SERVICES	\$5,004	\$3,744	\$4,400
2003 CONSUMABLE SUPPLIES	\$20,977	\$39,874	\$33,200
2004 UTILITIES	\$24,982	\$22,024	\$23,500
2005 TRAVEL	\$83,095	\$107,070	\$99,704
2006 RENT - BUILDING	\$43,555	\$3,510	\$9,360
2007 RENT - MACHINE AND OTHER	\$48,387	\$28,679	\$29,100
2009 OTHER OPERATING EXPENSE	\$758,255	\$820,396	\$970,340
4000 GRANTS	\$51,144,338	\$32,378,708	\$87,322,790
<b>Agency Total</b>	<b>\$58,502,446</b>	<b>\$40,409,176</b>	<b>\$96,476,996</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/24/2019  
 Time: 12:47:21PM

Agency code: 201                      Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
<b>KEY 1 Disposition Rate</b>	100.00 %	103.75 %	0.00 %
<b>KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court</b>	160.00	138.74	0.00

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Cases Disposed of by the Court	1,100.00	1,354.00	1,300.00
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Efficiency Measures:

1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	150.00	51.14	100.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	140.00	47.88	100.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	150.00	0.00	0.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	160.00	141.39	150.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	160.00	99.55	125.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,396,162	\$5,369,672	\$4,178,060
1002	OTHER PERSONNEL COSTS	\$124,417	\$431,708	\$71,995
2001	PROFESSIONAL FEES AND SERVICES	\$2,246	\$2,347	\$2,400
2003	CONSUMABLE SUPPLIES	\$18,382	\$29,427	\$30,000
2004	UTILITIES	\$24,982	\$22,024	\$23,500
2005	TRAVEL	\$22,367	\$15,402	\$30,000
2006	RENT - BUILDING	\$5,093	\$5,805	\$3,360
2007	RENT - MACHINE AND OTHER	\$28,122	\$28,392	\$29,100
2009	OTHER OPERATING EXPENSE	\$614,403	\$467,779	\$831,439
4000	GRANTS	\$0	\$0	\$124,108
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,236,174</b>	<b>\$6,372,556</b>	<b>\$5,323,962</b>

Method of Financing:

1	General Revenue Fund	\$5,389,580	\$5,878,860	\$4,624,117
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$5,389,580 \$5,878,860 \$4,624,117**

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2018	EXP 2019	BUD 2020
<b>Method of Financing:</b>				
573	Judicial Fund	\$747,847	\$345,304	\$595,476
666	Appropriated Receipts	\$98,747	\$148,392	\$104,369
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$846,594</b>	<b>\$493,696</b>	<b>\$699,845</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,236,174</b>	<b>\$6,372,556</b>	<b>\$5,323,962</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.0</b>	<b>70.0</b>	<b>61.0</b>

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$1,716,600
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$50,550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,767,150</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,433,899
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,433,899</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$0	\$0	\$333,251
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$333,251</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,767,150</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of BCLS Grantees Provided State Funds	29.00	30.00	30.00
<b>Explanatory/Input Measures:</b>				
1	Number of Eligible Clients Whose Cases Were Closed	158,590.00	162,555.00	166,619.00
2	Percent of BCLS Funding Provided by State Funds	12.01 %	34.63 %	23.89 %
<b>Objects of Expense:</b>				
4000	GRANTS	\$49,847,324	\$31,404,455	\$86,035,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,847,324</b>	<b>\$31,404,455</b>	<b>\$86,035,506</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,108,875	\$2,108,875	\$12,390,392
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,108,875</b>	<b>\$2,108,875</b>	<b>\$12,390,392</b>
<b>Method of Financing:</b>				
5010	Sexual Assault Prog Acct	\$4,800,001	\$4,799,999	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,800,001</b>	<b>\$4,799,999</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$40,438,448	\$21,995,581	\$66,145,114
777	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$42,938,448</b>	<b>\$24,495,581</b>	<b>\$68,645,114</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$49,847,324</b>	<b>\$31,404,455</b>	<b>\$86,035,506</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: 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 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$837,791	\$1,068,591	\$1,719,731
1002	OTHER PERSONNEL COSTS	\$9,983	\$129,700	\$241,666
2001	PROFESSIONAL FEES AND SERVICES	\$2,758	\$1,397	\$2,000
2003	CONSUMABLE SUPPLIES	\$2,595	\$10,447	\$3,200
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$57,408	\$91,668	\$67,204
2006	RENT - BUILDING	\$38,462	\$(2,295)	\$6,000
2007	RENT - MACHINE AND OTHER	\$20,265	\$287	\$0
2009	OTHER OPERATING EXPENSE	\$143,852	\$352,617	\$138,901
4000	GRANTS	\$1,198,494	\$877,634	\$1,056,676
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,311,608</b>	<b>\$2,530,046</b>	<b>\$3,235,378</b>

Method of Financing:

1	General Revenue Fund	\$917,314	\$933,203	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$917,314</b>	<b>\$933,203</b>	<b>\$1,000,000</b>

Method of Financing:

.555	Federal Funds			
93.586.000	State Court Improvement P	\$1,394,294	\$1,596,843	\$2,235,378
CFDA Subtotal, Fund	555	\$1,394,294	\$1,596,843	\$2,235,378
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>

**TOTAL, METHOD OF FINANCE :** \$2,311,608 \$2,530,046 \$3,235,378

**FULL TIME EQUIVALENT POSITIONS:** 15.0 15.0 19.0

3.A. Strategy Level Detail

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,500	\$5,500	\$6,000
2005	TRAVEL	\$3,320	\$0	\$2,500
4000	GRANTS	\$98,520	\$96,619	\$106,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$107,340</b>	<b>\$102,119</b>	<b>\$115,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$107,340	\$102,119	\$115,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,340</b>	<b>\$102,119</b>	<b>\$115,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$107,340</b>	<b>\$102,119</b>	<b>\$115,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/24/2019

TIME: 12:47:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$58,502,446</b>	<b>\$40,409,176</b>	<b>\$96,476,996</b>
<b>METHODS OF FINANCE :</b>	<b>\$58,502,446</b>	<b>\$40,409,176</b>	<b>\$96,476,996</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>85.0</b>	<b>85.0</b>	<b>89.0</b>

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:48:25PM

Agency code: 201 Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.586.000 State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	1,394,294	1,596,843	2,235,378
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	1,394,294	1,596,843	2,235,378
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2019  
 TIME: 12:48:25PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>93.586.000</b> State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	1,394,294	1,596,843	2,235,378
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	1,394,294	1,596,843	2,235,378
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,394,294</b>	<b>\$1,596,843</b>	<b>\$2,235,378</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>