

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

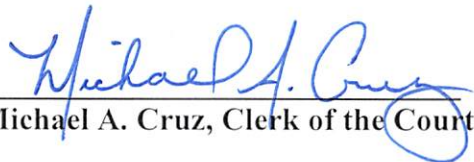
Submitted to the Office of the Governor, Budget Division,
and the Legislative Budget Board

By

Court of Appeals Fourth Court of Appeals District of Texas

Sandee Bryan Marion, Chief Justice	2020	San Antonio
Rebeca C. Martinez, Justice	2024	San Antonio
Patricia O. Alvarez, Justice	2024	San Antonio
Luz Elena D. Chapa, Justice	2024	San Antonio
Irene A. Rios, Justice	2022	San Antonio
Beth Watkins, Justice	2024	San Antonio
Liza A. Rodriguez, Justice	2024	San Antonio

September 18, 2020

Submitted By: 
Michael A. Cruz, Clerk of the Court

Approved: 
Sandee Bryan Marion, Chief Justice



Legislative Appropriations Request

For Fiscal Years 2022 and 2023

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

**Court of Appeals
Fourth Court of Appeals District of Texas**

September 18, 2020

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Administrator's Statement

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

224 Fourth Court of Appeals District, San Antonio

Administrator's Statement
For Fiscal Years 2022 and 2023
87th Legislature

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in both civil and criminal cases. When the Legislature added criminal appellate jurisdiction to the fourteen courts of appeals in 1981, additional justices were also added to total 80 justices statewide by 1983. Over the 37 years since, the total number of justices has remained at 80, but the courts' dockets have increased by approximately 75%. In fiscal year 2019 alone, 10,395 cases were added to the dockets of the intermediate appellate courts in the State of Texas. Population growth across the State and the magnitude of annual case filings, in concert with an ever-increasing number of case types requiring expedited review, make clear that the courts of appeals need sufficient resources to manage their busy dockets and provide the high quality of justice to which the citizens of Texas are entitled.

To answer the question of what resources are needed to operate the State's appellate court system, the courts of appeals collectively began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as Similar Funding for Same-Sized Courts. This budget model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. The Similar Funding for Same-Sized Courts initiative was fully funded in 2015, and the courts have been operating under this zero-based budget model for the past five years. By adhering to this model, the courts have been able to handle the increased workload without requiring additional justices.

A key component to handling the ever-increasing workload without additional justices has been the employment of a highly skilled and trained professional workforce, including appellate lawyers and clerical staff, who assist the justices in processing cases, researching and drafting orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters. Appellate work requires specialized knowledge and significant experience, and the courts constantly face competition from higher-paying private practice and government legal jobs for skilled attorneys and staff. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

Because maintaining qualified court staff is vital to the courts' operations, any departure from the Similar Funding for Same-Sized Courts model and reduction in funding would render the courts unable to sustain the volume of appeals filed each year, creating backlogs of unresolved appeals that would only increase over time as long as the courts are not provided the funds necessary to perform their essential services. Funding for all fourteen courts of appeals comprises merely 0.035% of the State budget as a whole, as demonstrated in the attached graphic. A budget cut during the 87th Legislative Session would create a unique and disproportionate negative impact on the courts for three reasons:

First, approximately one-third of the courts' General Revenue funding is dedicated to Strategy A.1.2. (judicial salaries). Because these funds are estimated and nontransferable, the courts are unable to make any reduction to that portion of their budgets. Consequently, the entire 5% budget reduction must be applied only to the remaining two-thirds of the courts' General Revenue: Strategy A.1.1. (appellate court operations). In the Fourth Court of Appeals, applying the required budget reduction (\$346,398) to the estimated remaining two-thirds funding in Strategy A.1.1. (\$4,627,964) actually results in a larger reduction, approximately 7.5%, of the funds that the court must cut. The real impact of the budget cut on the funds eligible for reduction effectively results in a budget cut to the court that is significantly higher than the 5% directed to other State agencies.

Second, this budget reduction comes at a crucial time when all fourteen courts of appeals continue to be forced to expend tremendous resources to recover from 2020's ransomware attack on the courts' computer systems. The loss of data overall has been substantial and continues to require significant staffing resources to reconstitute

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work that could not be recovered. And while all State agencies have experienced the negative effects of COVID-19, the combined effects of the ransomware attack plus COVID-19 have created a unique hardship for the appellate courts that will persist in the years ahead. The appellate courts need more resources to restore essential services, not less.

Already operating under this severe hardship, the courts of appeals do not anticipate any relief in the number of cases to be adjudicated. Any decrease in appellate court filings related to the economic slowdown is expected to be short-lived. Experience has shown that in the long term, case filings are likely to increase: after every major financial crisis in the past 20 years, the number of cases filed in the intermediate appellate courts has risen significantly. For example, the courts of appeals experienced increases in case filings following the 2000-2002 dot.com bubble crisis, the 2007-2008 global financial crisis, and the 2011 mortgage crisis. Historically, major economic catastrophes produce an avalanche of cases, often related to business disputes, employment litigation, consumer debts, and foreclosures—the current State Bar President has observed that “a potential eviction crisis still looms in the distance” upon the expiration of the federal moratorium on evictions at the end of 2020. Additionally, due to the unique circumstances of the COVID-19 situation—with the prolonged stay-at-home orders—we anticipate a rise in domestic violence/child abuse/sexual abuse cases, divorces, and parental termination suits, as well as litigation over interpretation of the numerous orders and directives issued by the executive branch, the Texas Supreme Court, and associated State agencies. Any current lull in filings is temporary, and the number of cases appealed will eventually increase to reach or even surpass historical levels (either at a steady pace or in a surge).

Finally, unlike the Texas Supreme Court, the Court of Criminal Appeals, and most State agencies, the intermediate appellate courts have no funds allocated to special programs that can be cut. On average, 96.5% of each appellate court’s budget is dedicated to salaries and benefits. Therefore, the only way to absorb a budget cut of this magnitude is by reducing court staff. The courts’ ability to attract and maintain a highly trained and skilled support staff of attorneys and clerical employees with specialized knowledge and relevant experience is critical to the courts’ function of processing appeals to conclusion. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment of certain appeals, such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code.

Exceptional Item #1: Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.

To address the disproportionate impact of the required reduction on the courts’ funding, the courts of appeals respectfully submit Exceptional Item #1 requesting the restoration of the 5% budget reduction calculated on the estimated and nontransferable funds allocated to Strategy A.1.2., appellate justice salaries, which the courts are not able to reduce. The court cannot predict with certainty the exact funding needs for judicial salaries in the future due to unforeseeable changes to the composition of the court that may arise as a result of elections, resignations, retirements, or deaths. But based upon current judicial salary amounts, the estimated General Revenue funding required for Fourth Court of Appeals justice salaries totals \$2,588,024 for the FY 2022–23 biennium. In the Fourth Court of Appeals, a 5% reduction in this funding amounts to \$129,402, but the court has no authority to reduce funds from Strategy A.1.2. because these estimated and nontransferable funds are dedicated to appellate justice salaries. Therefore, the court requests a restoration to General Revenue funding in the amount of \$129,402, which represents the portion of the 5% budget reduction calculated on the Strategy A.1.2. funds that cannot be cut.

Exceptional Item #2: Restore the Budget Cut to the Remaining Funds in Strategy A.1.1.

Because of the unique and negative impact that a budget reduction would impose on appellate court operations throughout the State, the courts of appeals respectfully submit Exceptional Item #2 requesting the restoration of the 5% budget reduction to the courts’ appropriations in Strategy A.1.1. for FY 2022–23. In the Fourth Court of Appeals, the estimated funding needed to restore the court’s budget for Strategy A.1.1. is \$216,996. This restored funding will enable the courts to continue to attract and

224 Fourth Court of Appeals District, San Antonio

retain experienced lawyers and support staff with the requisite knowledge and skills to assist the courts in meeting their performance measures and fulfilling their core function of timely processing and disposing of appeals. Without restoration of the courts' zero-based budget funding (Similar Funding for Same-Sized Courts model), the courts will be forced to undertake significant staffing cuts. This reduction in staffing will result in failure to meet performance standards, including (1) a reduction in dispositions of appeals, preventing the courts from clearing older cases and reaching the disposition target of 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals remain pending. While any cut to the appellate court system's budget risks delays in the provision of criminal justice and resolution of civil matters, the nature of this reduction will be particularly devastating to the State by creating significant adverse consequences for the businesses, families, and children in Texas that are awaiting justice through the resolution of their disputes.

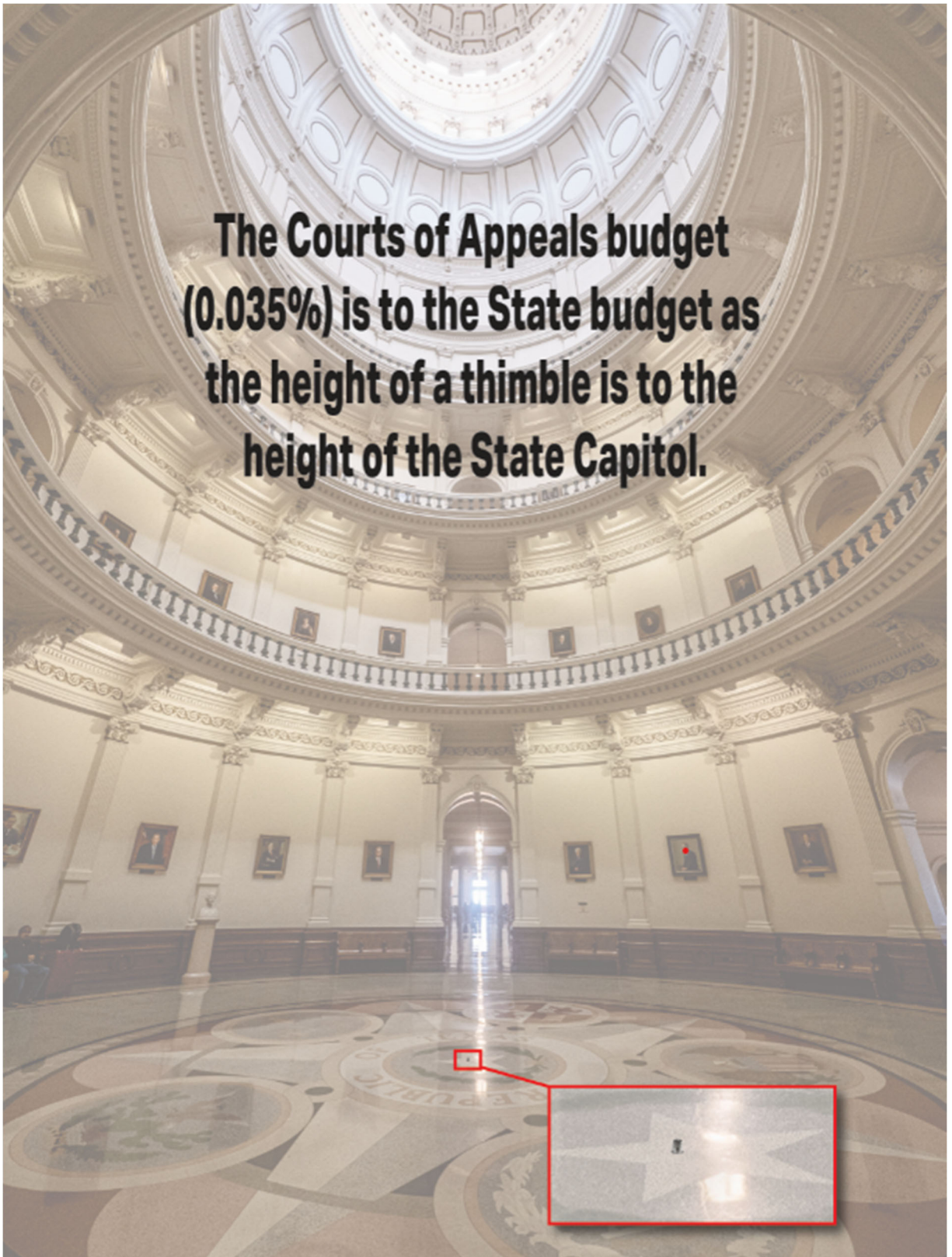
RIDER REQUESTS:

The courts of appeals also request the following with regard to the across-the-board riders found in Article IV (p. IV-43):

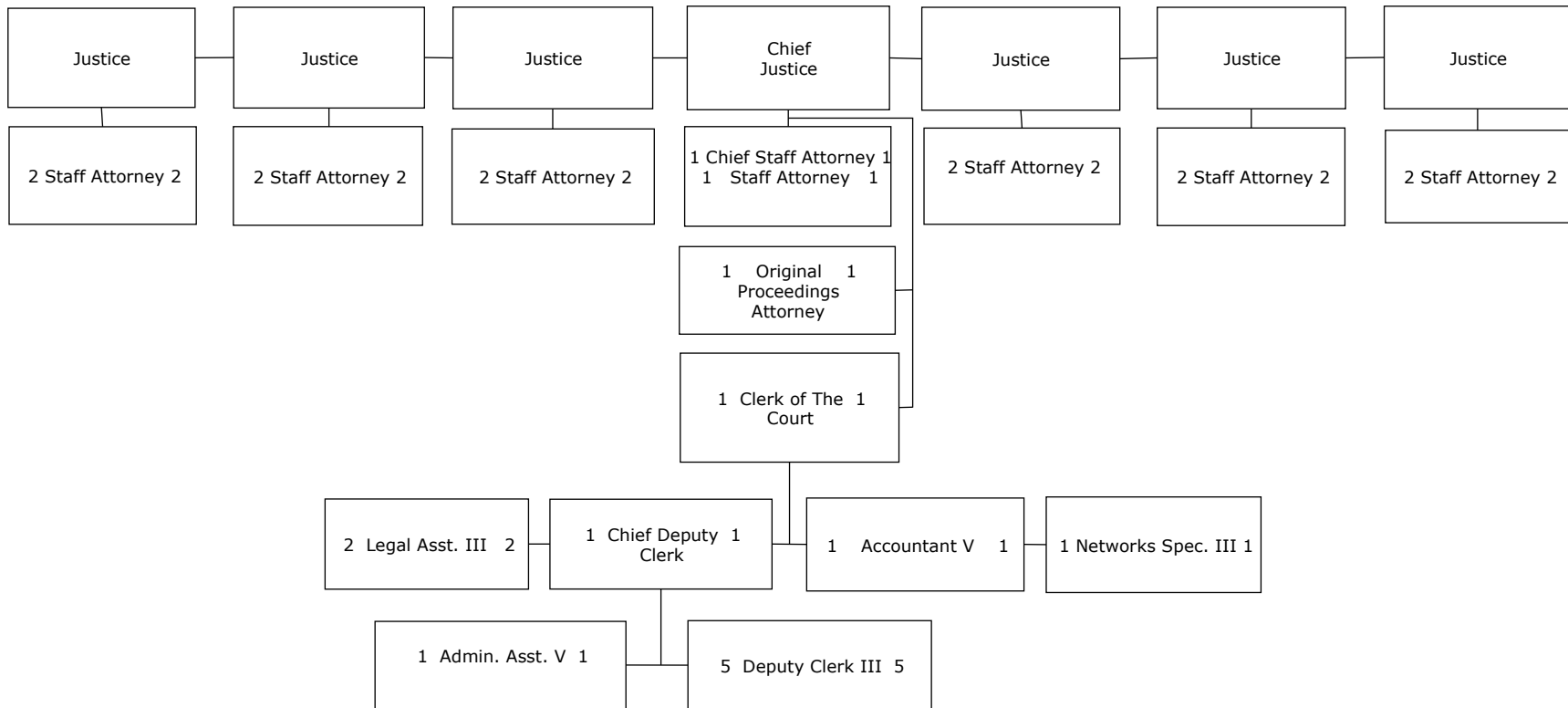
1. Retain Article IV rider, Sec. 3, Appellate Court Exemptions
2. Retain Article IV rider, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts
3. Retain Article IV rider, Sec. 6, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

**The Courts of Appeals budget
(0.035%) is to the State budget as
the height of a thimble is to the
height of the State Capitol.**



**ORGANIZATION CHART
FOURTH COURT OF APPEALS
AGENCY 224
FY 2020 (2022-2023)**



Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

224 Fourth Court of Appeals District, San Antonio
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	4,983,355	4,689,616					106,922	106,000	5,090,277	4,795,616	346,398
1.1.2. Appellate Justice Salaries	2,046,931	1,994,272					426,100	426,100	2,473,031	2,420,372	
Total, Goal	7,030,286	6,683,888					533,022	532,100	7,563,308	7,215,988	346,398
Total, Agency	7,030,286	6,683,888					533,022	532,100	7,563,308	7,215,988	346,398
Total FTEs									33.0	32.0	2.0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

224 Fourth Court of Appeals District, San Antonio

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Appellate Court Operations					
1 <i>Appellate Court Operations</i>					
1 APPELLATE COURT OPERATIONS	2,525,583	2,336,094	2,754,183	2,397,808	2,397,808
2 APPELLATE JUSTICE SALARIES	1,096,156	1,219,576	1,253,455	1,210,186	1,210,186
TOTAL, GOAL 1	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
TOTAL, AGENCY STRATEGY REQUEST	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

224 Fourth Court of Appeals District, San Antonio

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,351,865	3,288,698	3,741,588	3,341,944	3,341,944
SUBTOTAL	\$3,351,865	\$3,288,698	\$3,741,588	\$3,341,944	\$3,341,944
Other Funds:					
573 Judicial Fund	213,050	213,050	213,050	213,050	213,050
666 Appropriated Receipts	14,824	11,922	11,000	11,000	11,000
777 Interagency Contracts	42,000	42,000	42,000	42,000	42,000
SUBTOTAL	\$269,874	\$266,972	\$266,050	\$266,050	\$266,050
TOTAL, METHOD OF FINANCING	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994

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

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	224	Agency name:	Fourth Court of Appeals District, San Antonio			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,363,979	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$3,363,979	\$3,363,979	\$0	\$0
	Regular Appropriations from MOF Table (2022-23)	\$0	\$0	\$0	\$3,341,944	\$3,341,944
	<i>RIDER APPROPRIATION</i>					
	Article IX, Section 18.25 Contingency on HB 2384	\$0	\$(872,302)	\$(872,301)	\$0	\$0
	Article IX, Section 18.25 Contingency on HB 2384	\$0	\$1,006,526	\$1,040,405	\$0	\$0
	Comments: Strategy A.1.2. is an estimated and nontransferable appropriation. The amounts listed included an additional \$52,186 in 2020 and \$50,132 in 2021, due to tiered compensation calculation and PHC 1% costs.					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(12,114)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balance Authority		\$0	\$(209,505)	\$209,505	\$0	\$0
TOTAL,	General Revenue Fund	\$3,351,865	\$3,288,698	\$3,741,588	\$3,341,944	\$3,341,944
TOTAL, ALL	GENERAL REVENUE	\$3,351,865	\$3,288,698	\$3,741,588	\$3,341,944	\$3,341,944

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$213,050	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$213,050	\$213,050	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$213,050	\$213,050
TOTAL,	Judicial Fund No. 573	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)		\$11,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$11,000	\$11,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$11,000	\$11,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$3,824	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$922	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$14,824	\$11,922	\$11,000	\$11,000	\$11,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)		\$42,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$42,000	\$42,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$42,000	\$42,000
TOTAL,	Interagency Contracts	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
TOTAL, ALL	OTHER FUNDS	\$269,874	\$266,972	\$266,050	\$266,050	\$266,050

2.B. Summary of Base Request by Method of Finance

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	34.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Strategy A.1.1	0.0	27.0	27.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Strategy A.1.2	0.0	7.0	7.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Strategy A.1.1	0.0	0.0	0.0	25.0	25.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Strategy A.1.2	0.0	0.0	0.0	7.0	7.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(1.6)	(1.0)	(1.0)	0.0	0.0
TOTAL, ADJUSTED FTES	32.4	33.0	33.0	32.0	32.0

2.B. Summary of Base Request by Method of Finance

9/18/2020 12:45:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)**224 Fourth Court of Appeals District, San Antonio**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$3,235,704	\$3,353,606	\$3,516,804	\$3,482,925	\$3,482,925
1002 OTHER PERSONNEL COSTS	\$216,910	\$83,454	\$220,836	\$103,401	\$103,401
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$5,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$11,658	\$3,177	\$11,998	\$3,000	\$3,000
2004 UTILITIES	\$3,839	\$2,069	\$8,000	\$600	\$600
2005 TRAVEL	\$1,282	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$44,175	\$36,192	\$55,000	\$4,702	\$4,702
2007 RENT - MACHINE AND OTHER	\$1,099	\$2,336	\$7,000	\$1,869	\$1,869
2009 OTHER OPERATING EXPENSE	\$107,072	\$74,686	\$183,000	\$11,497	\$11,497
OOE Total (Excluding Riders)	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
OOE Total (Riders)					
Grand Total	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994

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

Date: 9/18/2020
Time: 12:45:57PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 224 Agency: Fourth Court of Appeals District, San Antonio

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$1,000	\$1,800	\$4,500	\$800	\$800
5	Westlaw/Lexis	19,000	21,000	22,600	0	0
6	Registrations/Training	0	0	1,000	0	0
11	Misc. Operating Costs	197	194	0	0	0
12	Maintenance & Repair - Equipment	735	536	1,000	0	0
13	Furniture & Equipment (Expensed)	8,019	1,640	10,000	0	0
15	Printing & Reproduction	216	217	300	0	0
24	Freight/Delivery	139	51	300	100	100
35	Computer Equip./Software, Non-cap	541	0	5,000	0	0
46	Communication Services	2,660	2,122	4,000	0	0
56	Computer Equipment - Expensed	5,478	683	75,000	5,500	5,500
61	Purchase of Contract Services	12,159	1,004	5,200	0	0
64	SORM Assessment	2,795	3,310	3,400	3,549	3,549
157	Fees and Other Charges	0	31	0	0	0
164	Books/Reference Materials	48,997	36,959	45,500	1,548	1,548
171	Insurance Premiums	5,136	5,139	5,200	0	0
Total, Operating Costs		\$107,072	\$74,686	\$183,000	\$11,497	\$11,497

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

224 Fourth Court of Appeals District, San Antonio

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	Appellate Court Operations					
	1 Appellate Court Operations					
KEY	1 Clearance Rate					
		108.83%	99.96%	100.00%	90.80%	90.80%
KEY	2 Percentage of Cases Under Submission for Less Than One Year					
		100.00%	100.00%	100.00%	91.00%	91.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years					
		100.00%	99.96%	100.00%	91.00%	91.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME : 12:45:57PM

Agency code: 224

Agency name: **Fourth Court of Appeals District, San Antonio**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Judges Budget Reduction	\$64,701	\$64,701	1.0	\$64,701	\$64,701	1.0	\$129,402	\$129,402
2	Restore Remaining 5% reduction	\$108,498	\$108,498	1.0	\$108,498	\$108,498	1.0	\$216,996	\$216,996
Total, Exceptional Items Request		\$173,199	\$173,199	2.0	\$173,199	\$173,199	2.0	\$346,398	\$346,398
Method of Financing									
	General Revenue	\$173,199	\$173,199		\$173,199	\$173,199		\$346,398	\$346,398
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$173,199	\$173,199		\$173,199	\$173,199		\$346,398	\$346,398
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 12:45:58PM

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$2,397,808	\$2,397,808	\$173,199	\$173,199	\$2,571,007	\$2,571,007
2 APPELLATE JUSTICE SALARIES	1,210,186	1,210,186	0	0	1,210,186	1,210,186
TOTAL, GOAL 1	\$3,607,994	\$3,607,994	\$173,199	\$173,199	\$3,781,193	\$3,781,193
TOTAL, AGENCY STRATEGY REQUEST	\$3,607,994	\$3,607,994	\$173,199	\$173,199	\$3,781,193	\$3,781,193
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,607,994	\$3,607,994	\$173,199	\$173,199	\$3,781,193	\$3,781,193

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 12:45:58PM

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio				
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request
General Revenue Funds:						
1	General Revenue Fund	\$3,341,944	\$3,341,944	\$173,199	\$173,199	\$3,515,143
		\$3,341,944	\$3,341,944	\$173,199	\$173,199	\$3,515,143
Other Funds:						
573	Judicial Fund	213,050	213,050	0	0	213,050
666	Appropriated Receipts	11,000	11,000	0	0	11,000
777	Interagency Contracts	42,000	42,000	0	0	42,000
		\$266,050	\$266,050	\$0	\$0	\$266,050
TOTAL, METHOD OF FINANCING		\$3,607,994	\$3,607,994	\$173,199	\$173,199	\$3,781,193
FULL TIME EQUIVALENT POSITIONS		32.0	32.0	2.0	2.0	34.0

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 12:45:58PM

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		90.80%	90.80%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		91.00%	91.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		91.00%	91.00%	100.00%	100.00%	100.00%	100.00%

224 Fourth Court of Appeals District, San Antonio

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Civil Cases Disposed	519.00	461.00	490.00	457.00	457.00
2	Number of Criminal Cases Disposed	422.00	288.00	355.00	331.00	331.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	534.00	453.00	508.00	508.00	508.00
2	Number of Criminal Cases Filed	433.00	297.00	374.00	374.00	374.00
3	Number of Cases Transferred in	2.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	108.00	52.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,155,204	\$2,149,406	\$2,278,725	\$2,278,725	\$2,278,725
1002	OTHER PERSONNEL COSTS	\$201,254	\$68,078	\$205,460	\$97,415	\$97,415
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,658	\$3,177	\$11,998	\$3,000	\$3,000
2004	UTILITIES	\$3,839	\$2,069	\$8,000	\$600	\$600
2005	TRAVEL	\$1,282	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$44,175	\$36,192	\$55,000	\$4,702	\$4,702
2007	RENT - MACHINE AND OTHER	\$1,099	\$2,336	\$7,000	\$1,869	\$1,869
2009	OTHER OPERATING EXPENSE	\$107,072	\$74,686	\$183,000	\$11,497	\$11,497

224 Fourth Court of Appeals District, San Antonio

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$2,525,583	\$2,336,094	\$2,754,183	\$2,397,808	\$2,397,808
Method of Financing:						
1	General Revenue Fund	\$2,468,759	\$2,282,172	\$2,701,183	\$2,344,808	\$2,344,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,468,759	\$2,282,172	\$2,701,183	\$2,344,808	\$2,344,808
Method of Financing:						
573	Judicial Fund	\$0	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$14,824	\$11,922	\$11,000	\$11,000	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$56,824	\$53,922	\$53,000	\$53,000	\$53,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,397,808	\$2,397,808
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,525,583	\$2,336,094	\$2,754,183	\$2,397,808	\$2,397,808
FULL TIME EQUIVALENT POSITIONS:		25.4	26.0	26.0	25.0	25.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

224 Fourth Court of Appeals District, San Antonio

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Fourth Court of Appeals was created in 1893 by an amendment to Article 1822, V.T.C.S. pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceed \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. This Court has jurisdiction in thirty-two counties.

The core function of the state courts of appeals is to provide justice for the thousands of litigants who seek review of trial court judgments that affect their lives and their businesses. The appellate courts of Texas process, review, and decide by written opinion or order appeals from criminal and civil trial courts. This requires a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in disposing of cases and researching and writing opinions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals are relatively small entities with specialized staffing requirements. The core function of the court is to process and review appeals from civil and criminal trial courts. This requires a highly skilled and trained professional workforce of appellate court lawyers who assist the judges of the court in disposing of cases and research and writing opinions. Maintaining current funding levels will allow the court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled.

224 Fourth Court of Appeals District, San Antonio

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,090,277	\$4,795,616	\$(294,661)	\$(293,739)	5% reduction in total budget from Regular Appropriations and loss of 2 FTEs.
			\$(922)	Additional appropriated receipts collected in FY 2020.
			<u>\$(294,661)</u>	Total of Explanation of Biennial Change

224 Fourth Court of Appeals District, San Antonio

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,080,500	\$1,204,200	\$1,238,079	\$1,204,200	\$1,204,200
1002	OTHER PERSONNEL COSTS	\$15,656	\$15,376	\$15,376	\$5,986	\$5,986
TOTAL, OBJECT OF EXPENSE		\$1,096,156	\$1,219,576	\$1,253,455	\$1,210,186	\$1,210,186
Method of Financing:						
1	General Revenue Fund	\$883,106	\$1,006,526	\$1,040,405	\$997,136	\$997,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$883,106	\$1,006,526	\$1,040,405	\$997,136	\$997,136
Method of Financing:						
573	Judicial Fund	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
SUBTOTAL, MOF (OTHER FUNDS)		\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,210,186	\$1,210,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,096,156	\$1,219,576	\$1,253,455	\$1,210,186	\$1,210,186
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

224 Fourth Court of Appeals District, San Antonio

GOAL:	1	Appellate Court Operations	
OBJECTIVE:	1	Appellate Court Operations	Service Categories:
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,473,031	\$2,420,372	\$(52,659)	\$(52,659)	Higher Base Spending in 2020-2021 is due to increase in Judicial Salaries due to HB 2384 Tiered Compensation Structure.
			<u>\$(52,659)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,607,994	\$3,607,994
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,621,739	\$3,555,670	\$4,007,638	\$3,607,994	\$3,607,994
FULL TIME EQUIVALENT POSITIONS:	32.4	33.0	33.0	32.0	32.0

3.B. Rider Revisions and Additions Request

Agency Code: 224	Agency Name: Fourth Court of Appeals, District,	Prepared By: Michael A. Cruz	Date: 09/18/2020	Request Level: Baseline
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

5

IV-43

Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2020~~2022 and ~~2021~~2023, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

Updating rider to adjust the years for the 2022-2023 biennium.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 12:45:59PM

Agency code: 224

Agency name:

Fourth Court of Appeals District, San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2

Item Priority: 1

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:

1001 SALARIES AND WAGES

64,701

64,701

TOTAL, OBJECT OF EXPENSE

\$64,701

\$64,701

METHOD OF FINANCING:

1 General Revenue Fund

64,701

64,701

TOTAL, METHOD OF FINANCING

\$64,701

\$64,701

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00

1.00

DESCRIPTION / JUSTIFICATION:

Judges must be paid full salary by statute.

EXTERNAL/INTERNAL FACTORS:

This causes an additional \$108,498 to be taken from Strategy A.1.1, resulting in a 7.5% budget reduction.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 12:45:59PM

Agency code: 224

Agency name:

Fourth Court of Appeals District, San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Restore the Budget Cut to the Remaining Funds in Strategy A.1.1

Item Priority: 2

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:

1001 SALARIES AND WAGES

108,498

108,498

TOTAL, OBJECT OF EXPENSE

\$108,498

\$108,498

METHOD OF FINANCING:

1 General Revenue Fund

108,498

108,498

TOTAL, METHOD OF FINANCING

\$108,498

\$108,498

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00

1.00

DESCRIPTION / JUSTIFICATION:

Loss of FTEs

EXTERNAL/INTERNAL FACTORS:

A reduction in FTEs will result in not meeting outcome performance measures.

PCLS TRACKING KEY:

Agency code:	224	Agency name:	Fourth Court of Appeals District, San Antonio		
Code	Description			Excp 2022	Excp 2023
Item Name:	Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Clearance Rate			100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year			100.00%	100.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years			100.00%	100.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Civil Cases Disposed			22.00	22.00
<u>2</u>	Number of Criminal Cases Disposed			16.00	16.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			64,701	64,701
TOTAL, OBJECT OF EXPENSE				\$64,701	\$64,701
METHOD OF FINANCING:					
1	General Revenue Fund			64,701	64,701
TOTAL, METHOD OF FINANCING				\$64,701	\$64,701
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.0	1.0

Agency code:	224	Agency name:	Fourth Court of Appeals District, San Antonio		
Code	Description			Excp 2022	Excp 2023
Item Name:	Restore the Budget Cut to the Remaining Funds in Strategy A.1.1				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Clearance Rate			100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year			100.00%	100.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years			100.00%	100.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Civil Cases Disposed			22.00	22.00
<u>2</u>	Number of Criminal Cases Disposed			16.00	16.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			108,498	108,498
TOTAL, OBJECT OF EXPENSE				\$108,498	\$108,498
METHOD OF FINANCING:					
1	General Revenue Fund			108,498	108,498
TOTAL, METHOD OF FINANCING				\$108,498	\$108,498
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.0	1.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 12:46:00PM

Agency Code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

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 2022	Excp 2023
------	-------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	22.00	22.00
<u>2</u> Number of Criminal Cases Disposed	16.00	16.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	508.00	508.00
<u>2</u> Number of Criminal Cases Filed	374.00	374.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	173,199	173,199
Total, Objects of Expense	\$173,199	\$173,199

METHOD OF FINANCING:

1 General Revenue Fund	173,199	173,199
Total, Method of Finance	\$173,199	\$173,199

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2

DATE: 9/18/2020
TIME: 12:46:00PM

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

Exp 2023

4.C. Page 2 of 2

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/18/2020**
Time: **12:46:01PM**

Agency Code: **224** Agency: **Fourth Court of Appeals District, San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$29,918	26.0 %	0.0%	-26.0%	\$0	\$31,542	
21.1%	Commodities	21.1 %	12.4%	-8.7%	\$1,957	\$15,819	21.1 %	24.3%	3.2%	\$6,331	\$26,057	
	Total Expenditures		4.3%		\$1,957	\$45,737		11.0%		\$6,331	\$57,599	

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

Attainment:

While the court did not attain the applicable statewide HUB procurement goals in FY 2018, it attained or exceeded in one of the two applicable HUB procurement goals in FY 2019.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to court operations in fiscal years 2018 and 2019.

Factors Affecting Attainment:

In both fiscal years 2018 and 2019 the goal of the "Other Services" was not met since the main expense of that category was for publications that are only available from sole source vendors. The restriction limits the court in contracting with non-HUB vendors.

"Good-Faith" Efforts:

The agency made the following good-faith efforts to comply with statewide HUB procurement goals as stated by the TAC, Title 34, Section 20.13(d):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Fourth Court of Appeals

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$ 1,044,449
---	---------------------

Fund Name

Estimated Beginning Balance in FY 2020	\$	321,018
Estimated Revenues FY 2020	\$	247,289
Estimated Revenues FY 2021	\$	247,289
FY 2020-21 Total	\$	815,596
Estimated Beginning Balance in FY 2022	\$	549,871
Estimated Revenues FY 2022	\$	247,289
Estimated Revenues FY 2023	\$	247,289
FY 2022-23 Total	\$	1,044,449

Constitutional or Statutory Creation and Use of Funds:

Section 22.2051 of the Texas Government Code provides that the commissioners court of each county in the Fourth Court of Appeals District, by order entered in its minutes, shall establish an appellate judicial system to (1) assist the court of appeals for the county in the processing of appeals filed with the court of appeals from the county courts, county courts at law, probate courts, and district courts; and (2) defray costs and expenses incurred by the county under Section 22.205. The commissioners court shall fund the system by setting a court costs fee of not more than \$5 for each civil suit filed in county court, county court at law, probate court, or district court in the county. The fund may not be used for any other purpose.

Method of Calculation and Revenue Assumptions:

Revenue estimates are based on current year collections. The number of civil suits filed determines the actual revenue received.

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020

TIME: 12:46:01PM

Agency code:

Agency name: **Fourth Court of Appeals District, San Antonio**

GR Baseline Request Limit = \$6,683,888

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Strategy: 1 - 1 - 1

Appellate Court Operations

25.0

2,397,808

2,344,808

0

25.0

2,397,808

2,344,808

0

4,689,616

0

Strategy: 1 - 1 - 2

Appellate Justice Salaries. Estimated and Nontransferable

7.0

1,210,186

997,136

0

7.0

1,210,186

997,136

0

6,683,888

0

32.0

32.0

*****GR Baseline Request Limit=\$6,683,888*****

Excp Item: 1

Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2

1.0

64,701

64,701

0

1.0

64,701

64,701

0

6,813,290

0

Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1

Appellate Court Operations

1.0

64,701

64,701

0

1.0

64,701

64,701

0

Excp Item: 2

Restore the Budget Cut to the Remaining Funds in Strategy A.1.1

1.0

108,498

108,498

0

1.0

108,498

108,498

0

7,030,286

0

Strategy Detail for Excp Item: 2

Strategy: 1 - 1 - 1

Appellate Court Operations

1.0

108,498

108,498

0

1.0

108,498

108,498

0

34.0

\$3,781,193

\$3,515,143

\$0

34.0

\$3,781,193

\$3,515,143

0