LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2016 AND 2017

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

by

The Supreme Court of Texas

August 4, 2014

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Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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. More than 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. Staff Attorney and Law Clerk Pay Increases -$234,886 (117,443 per year)

The Supreme Court places a high value on recruiting and retaining qualified staff attorneys and law clerks. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys. A first-year associate in a major Texas law firm is compensated at a level far higher than what an experienced staff attorney at the Court earns (many first year associates in the private sector now earn a base salary of $160,000). It is not the Court's aim to match private sector pay, but the current disparity can neither be justified nor designed to retain those highly skilled and experienced lawyers who contribute greatly to the jurisprudence of this State. A competitive salary for Court staff attorneys would be approximately $104,500, which is still less than what several senior staff attorneys at the courts of appeals currently earn. This level of compensation respects the staff attorneys' role and contributions to our State's jurisprudence. The Court requests funds to increase the salaries of its 18 Law Clerks to $55,000 per year. A first year law clerk in the Austin Division of the U.S. District Court for the Western District of Texas currently earns a salary of $57,982 per year. If we cannot compete with the salaries offered to federal law clerks, then we must abolish the law clerk program and hire junior staff attorneys at a higher cost to the State. We wish to continue this valuable program and to compensate our Law Clerks at a more competitive and appropriate level.

Exceptional Item 2. Staff Pay Increases - $268,414 ($134,207 per year)

The Court's administrative staff is vital to the operation and efficiency of the Court's docket and administrative functions. Their duties vary, but include administering the transfer of cases between courts of appeals, assisting with judge assignments, reviewing argument transcripts, managing each chamber's docket, processing the Court's funding including basic civil legal services and multi-district litigation funding, and organizing Court arguments and travel. Many of the Court's staff members

are underpaid compared to their counterparts in other Texas appellate courts and their levels of experience.

The Clerk's Office performs a critically important function in docketing cases, processing case filings, and assisting attorneys practicing before the Court. The deputy clerks' salary should be increased to attract and retain qualified applicants, especially as the Court continues to master high tech e-filing and case management systems. The Court's technological innovations increase efficiency and promote access to the Court, but they also require significant training and skill for employees. The required skill level is not currently reflected in the deputy clerk salaries. An increase is necessary to keep pace with other appellate court deputy clerks' salaries and to retain our experienced employees.

Exceptional Item 3. Funding for Committee Travel - $80,000 ($40,000 per year)

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. To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at $40,000 per year.

Exceptional Item 4. Court Reporter for Supreme Court Advisory Committee - $50,000 ($25,000 per year)

The Supreme Court Advisory Committee is appointed by the Court and consists of judges, lawyers, academics, and court personnel from around the state who consider, study, and discuss proposed revisions to various rules and make recommendations to the Court concerning those revisions. The committee generally meets six to eight times per year. The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

Exceptional Item 5. Grant Funding for Legal Services for Veterans - $4,000,000 ($2,000,000 per year)

The Supreme Court of Texas and the Texas Veterans Commission wish to partner in a new initiative to be known as Justice for Veterans to increase funding for Veterans Courts and direct legal assistance to veterans and their families. Since the 81st Legislature authorized Veterans Courts in 2009, twenty such courts have begun in Texas counties. The main obstacle to growing current Veterans Court programs and beginning new programs is a lack of available funding for startup and maintenance costs.

General Assistance Grants from the Texas Veterans Commission's Fund for Veterans Assistance are highly competitive. Current funding levels only enable the Fund to award approximately 19% of the funding
requested across all service categories. Since the grant program began in 2009, over 60 requests from county Veterans Courts and legal services organizations have been submitted totaling $9.6 million. Of those requests, 25 Veterans Courts and legal services grants totaling $2.4 million, or approximately 25% of total funding requested, have been awarded.

The Supreme Court of Texas requests $2 million per year ($4 million total) to provide direct legal assistance to veterans and their immediate families as part of the Justice for Veterans Initiative. These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services. The Texas Veterans Commission will contribute $1.5 million in funding this biennium from the Fund for Veterans Assistance for grants to support Veterans Courts and direct legal aid to programs approved by the Supreme Court. Combined, these contributions will create a grant program worth of $5.5 million (biennium) capable of awarding $2.75 million per year in grants to assist Texas Veterans and their families with their legal needs.

Exceptional Item 6. Grant Funding for Victims of Sexual Assault $5,000,000 in FY 16

In 2007, the Texas Legislature passed legislation that requires a $5-per-admitted customer tax for those entering defined sexually oriented businesses. The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault. The legislation dedicated funding to the Supreme Court of Texas, "to be transferred to the Texas Equal Access to Justice Foundation, or a similar entity to provide victim-related legal services to victims of sexual assault, including legal assistance with protective orders, relocation-related matters, victims' compensation, and actions to secure privacy protections available to victims under law." The Supreme Court requests $5 million for distribution by the Texas Access to Justice Foundation for basic civil legal services to victims of sexual assault.

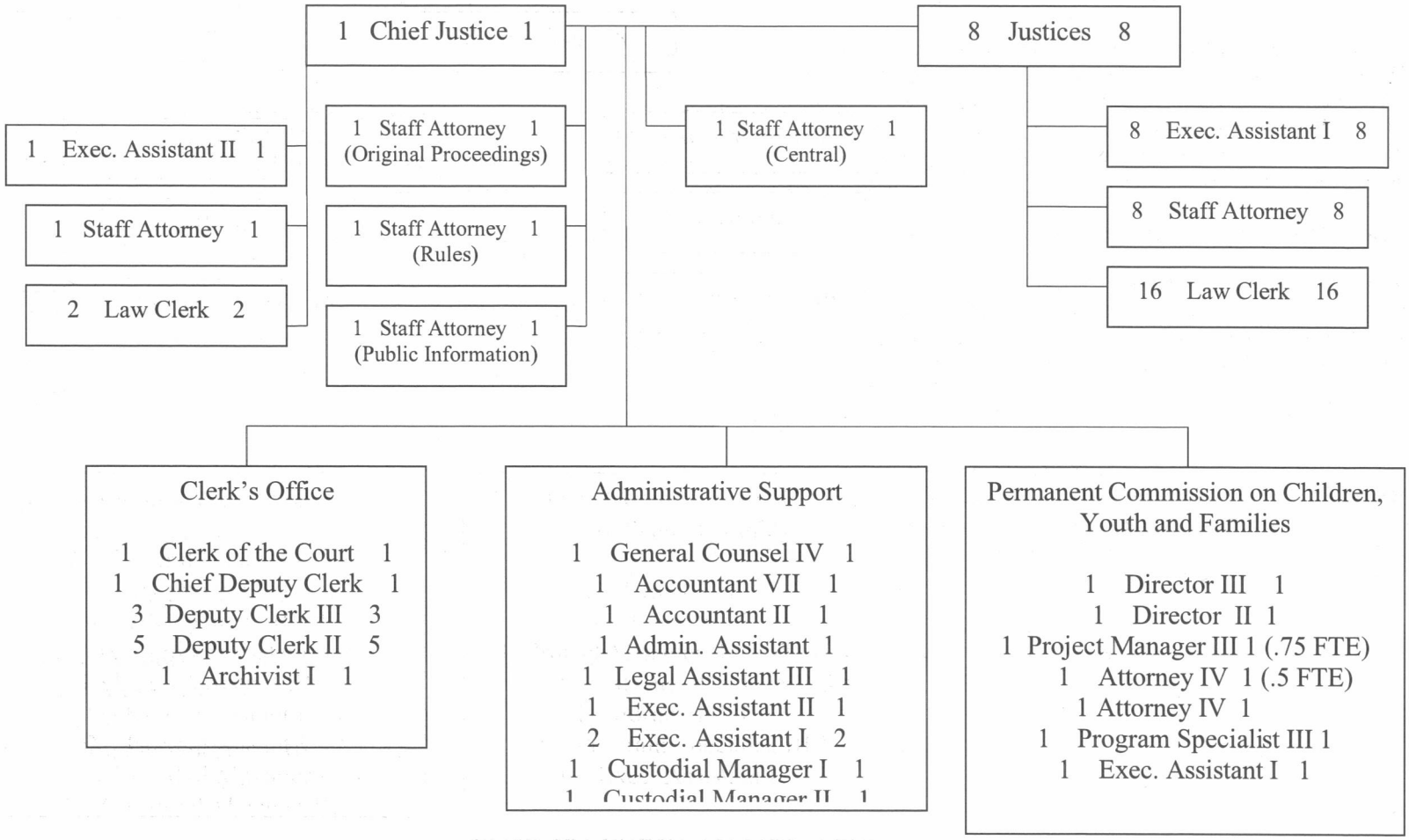
In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies' budget requests:

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 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 2016-17 biennium.

OFFICE OF COURT ADMINISTRATION
The Supreme Court supports the requests of the Office of Court Administration for funding to support the statewide E-Filing implementation, to provide an automated court case management system to counties, to add four child protection courts and provide increased salaries for the specialty court associate judges and coordinators, to replace legacy Judicial Branch technology infrastructure, to enhance services to the elderly and incapacitated through guardianship compliance specialists, and to provide resources to assist the Judicial Branch in transitioning to CAPPS and to support the core services that OCA provides to the Judicial Branch.

JUDICIAL COMPENSATION
The Supreme Court supports the recommendations of the Judicial Compensation Commission to increase pay for the state's judges.

Organizational Chart for the Supreme Court of Texas



201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Appellate Court Operations					
1 *Appellate Court Operations*					
1 APPELLATE COURT OPERATIONS	5,576,565	5,946,969	5,870,375	5,852,347	5,852,348
TOTAL, GOAL 1	**$5,576,565**	**$5,946,969**	**$5,870,375**	**$5,852,347**	**$5,852,348**
2 Court Programs					
1 *Court Programs*					
1 BASIC CIVIL LEGAL SERVICES	24,223,721	25,811,040	24,956,622	24,956,623	24,956,622
2 COURT IMPROVEMENT PROJECTS	1,899,918	1,698,903	1,596,969	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	108,623	115,311	115,310	115,311	115,310
TOTAL, GOAL 2	**$26,232,262**	**$27,625,254**	**$26,668,901**	**$26,668,903**	**$26,668,901**
TOTAL, AGENCY STRATEGY REQUEST	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	13,796,994	14,150,366	14,186,417	14,168,392	14,168,391
SUBTOTAL	**$13,796,994**	**$14,150,366**	**$14,186,417**	**$14,168,392**	**$14,168,391**
Federal Funds:					
555 Federal Funds	1,899,918	1,698,903	1,596,969	1,596,969	1,596,969
SUBTOTAL	**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**
Other Funds:					
573 Judicial Fund	13,565,241	15,173,154	14,206,090	14,206,089	14,206,089
666 Appropriated Receipts	52,513	49,800	49,800	49,800	49,800
777 Interagency Contracts	2,494,161	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	**$16,111,915**	**$17,722,954**	**$16,755,890**	**$16,755,889**	**$16,755,889**
TOTAL, METHOD OF FINANCING	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,924,655	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$13,966,999	$13,966,997	$0	$0
Regular Appropriation from MOF Table (2016-17 GAA)	$0	$0	$0	$14,168,392	$14,168,391
TRANSFERS					
Art. IV, Section 11, Special Provisions, Judicial Compensation (2014-15 GAA)	$0	$162,000	$162,000	$0	$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$21,367	$57,420	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, 82nd Leg. 1st Called Session, Sec.13(a) Basic Civil Legal Services					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
	$8,783,783	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Strategy B.1.3 Multi-District Litigation (2012-13 GAA)	$(6,687)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Strategy A.1.1 Appellate Court Operations (2012-13 GAA)	$95,243	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$13,796,994**	**$14,150,366**	**$14,186,417**	**$14,168,392**	**$14,168,391**
TOTAL, ALL GENERAL REVENUE	**$13,796,994**	**$14,150,366**	**$14,186,417**	**$14,168,392**	**$14,168,391**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,800,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,800,000	$1,800,000	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$1,596,969	$1,596,969
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$99,918	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Art. IX. Sec. 8.02, Federal Funds/Block Grants (2014-2015 GAA)	$0	$(101,097)	$(203,031)	$0	$0
TOTAL, Federal Funds	**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**
TOTAL, ALL FEDERAL FUNDS	**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2012-13 GAA)	$19,124,301	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$14,206,090	$14,206,090	$0	$0
Comments: Includes $10,000 in revenue to be collected from sale of license plates Transportation Code 504.604					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$14,206,089	$14,206,089
RIDER APPROPRIATION					
Rider 2, Basic Civil Legal Services (2012-13 GAA)	$910,528	$0	$0	$0	$0
Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)	$6,573	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, 82nd Leg. 1st Called Session, Sec.24, Specialty License Plate					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$10,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(7,227,575)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Basic Civil Legal Services (2012-13 GAA)	$1,512,834	$0	$0	$0	$0
Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)	$192,287	$0	$0	$0	$0
Rider 6, TX Young Lawyers License Plate Receipts (2012-13 GAA)	$3,357	$0	$0	$0	$0
Rider 2, Basic Civil Legal Services (2014-15 GAA)	$(850,101)	$850,101	$0	$0	$0
Rider 8, Appellate Court Operations-SC					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$(112,647)	$112,647	$0	$0	$0
Rider 6, TX Young Lawyers License Plate Receipts (2014-15 GAA)	$(4,316)	$4,316	$0	$0	$0
TOTAL, Judicial Fund No. 573	**$13,565,241**	**$15,173,154**	**$14,206,090**	**$14,206,089**	**$14,206,089**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$43,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$49,800	$49,800	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$49,800	$49,800
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$9,513	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$52,513**	**$49,800**	**$49,800**	**$49,800**	**$49,800**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$2,500,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,500,000	$2,500,000	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$2,500,000	$2,500,000
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(5,839)	$0	$0	$0	$0

Comments: Lapse due to refund of unspent grant award

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
TOTAL, Interagency Contracts	**$2,494,161**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, ALL OTHER FUNDS	**$16,111,915**	**$17,722,954**	**$16,755,890**	**$16,755,889**	**$16,755,889**
GRAND TOTAL	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	72.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	77.0	77.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	77.0	77.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	1.1	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**73.1**	**77.0**	**77.0**	**77.0**	**77.0**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs	**6.0**	**7.0**	**7.0**	**7.0**	**7.0**

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$5,151,696	$5,711,463	$5,812,681	$5,817,681	$5,817,681
1002 OTHER PERSONNEL COSTS	$212,161	$102,420	$104,000	$107,000	$107,000
2001 PROFESSIONAL FEES AND SERVICES	$10,920	$6,200	$8,200	$8,200	$8,200
2003 CONSUMABLE SUPPLIES	$41,288	$36,371	$46,500	$46,500	$46,500
2004 UTILITIES	$23,880	$48,214	$50,500	$50,500	$50,500
2005 TRAVEL	$100,031	$96,000	$106,500	$107,000	$107,000
2006 RENT - BUILDING	$26,778	$30,800	$33,000	$33,000	$33,000
2007 RENT - MACHINE AND OTHER	$40,050	$40,300	$45,000	$45,000	$45,000
2009 OTHER OPERATING EXPENSE	$626,131	$959,104	$567,463	$546,435	$546,436
4000 GRANTS	$25,575,892	$26,541,351	$25,765,432	$25,759,934	$25,759,932
OOE Total (Excluding Riders)	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**
OOE Total (Riders)					
Grand Total	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**

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

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	$10,750	$7,830	$8,000	$8,000	$8,000
3	Telephone	28,334	28,500	30,000	30,000	30,000
5	Westlaw/Lexis	41,218	43,560	45,000	45,000	45,000
11	Misc. Operating Costs	2,230	2,446	3,000	3,531	3,532
13	Furniture & Equipment (Expensed)	25,297	120,526	24,059	20,000	20,000
15	Printing & Reproduction	619	600	600	600	600
35	Computer Equip./Software, Non-cap	0	13,544	5,000	7,500	7,500
64	SORM Assessment	7,431	6,561	7,000	7,000	7,000
100	Unemployment Compensation Benefit	5,257	500	5,000	5,000	5,000
165	Maint & Repair Bldg, Furn & Equip	352,210	146,949	120,000	100,000	100,000
168	Registration, Training, Membership	15,286	12,000	15,000	15,000	15,000
190	Contracted Services	10,438	32,615	12,000	12,000	12,000
195	Payroll Health Insurance Contrib.	40,828	45,070	48,000	48,000	48,000
	Total, Operating Costs	**$539,898**	**$460,701**	**$322,659**	**$301,631**	**$301,632**

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

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
3	Telephone	$985	$0	$0	$0	$0
6	Registrations/Training	20,142	22,000	22,000	22,000	22,000
7	Subscriptions/Periodicals	180	200	200	200	200
13	Furniture & Equipment (Expensed)	1,058	11,000	0	0	0
15	Printing & Reproduction	14,840	15,000	15,000	16,000	16,000
27	Membership Dues	5,140	2,500	3,500	3,500	3,500
28	Liability Insurance	1,862	0	0	0	0
35	Computer Equip./Software, Non-cap	9,903	3,000	3,250	3,500	3,500
38	Computer Parts and Supplies	0	1,500	2,000	2,000	2,000
46	Communication Services	18,388	10,000	1,500	1,500	1,500
51	Other Operating Expenses	8,740	423,003	184,604	183,104	183,104
67	Cleaning Services	755	1,850	2,000	2,000	2,000
164	Books/Reference Materials	153	250	250	500	500
165	Maint & Repair Bldg, Furn & Equip	99	2,600	4,500	4,500	4,500
195	Payroll Health Insurance Contrib.	3,989	5,500	6,000	6,000	6,000
	Total, Operating Costs	**$86,234**	**$498,403**	**$244,804**	**$244,804**	**$244,804**

2.D. Summary of Base Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

201 Supreme Court of Texas

Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate	103.93%	100.00%	100.00%	100.00%	100.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	151.22	160.00	160.00	160.00	160.00

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

Priority	Item	2016 GR and GR/GR Dedicated	2016 All Funds	2016 FTEs	2017 GR and GR Dedicated	2017 All Funds	2017 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Attorney Pay Increases	$117,443	$117,443		$117,443	$117,443		$234,886	$234,886
2	Staff Pay Increases	$134,207	$134,207		$134,207	$134,207		$268,414	$268,414
3	Committee Travel	$40,000	$40,000		$40,000	$40,000		$80,000	$80,000
4	Court Reporter-Advisory Committee	$25,000	$25,000		$25,000	$25,000		$50,000	$50,000
5	Veterans - Legal Services	$2,000,000	$2,000,000		$2,000,000	$2,000,000		$4,000,000	$4,000,000
6	Victims of Sexual Assault	$5,000,000	$5,000,000		$0	$0		$5,000,000	$5,000,000
Total, Exceptional Items Request		**$7,316,650**	**$7,316,650**		**$2,316,650**	**$2,316,650**		**$9,633,300**	**$9,633,300**
Method of Financing									
	General Revenue	$7,316,650	$7,316,650		$2,316,650	$2,316,650		$9,633,300	$9,633,300
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$7,316,650	**$7,316,650**		**$2,316,650**	**$2,316,650**		**$9,633,300**	**$9,633,300**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Appellate Court Operations						
1 *Appellate Court Operations*						
1 APPELLATE COURT OPERATIONS	$5,852,347	$5,852,348	$316,650	$316,650	$6,168,997	$6,168,998
TOTAL, GOAL 1	**$5,852,347**	**$5,852,348**	**$316,650**	**$316,650**	**$6,168,997**	**$6,168,998**
2 Court Programs						
1 *Court Programs*						
1 BASIC CIVIL LEGAL SERVICES	24,956,623	24,956,622	7,000,000	2,000,000	31,956,623	26,956,622
2 COURT IMPROVEMENT PROJECTS	1,596,969	1,596,969	0	0	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	115,311	115,310	0	0	115,311	115,310
TOTAL, GOAL 2	**$26,668,903**	**$26,668,901**	**$7,000,000**	**$2,000,000**	**$33,668,903**	**$28,668,901**
TOTAL, AGENCY STRATEGY REQUEST	**$32,521,250**	**$32,521,249**	**$7,316,650**	**$2,316,650**	**$39,837,900**	**$34,837,899**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$32,521,250**	**$32,521,249**	**$7,316,650**	**$2,316,650**	**$39,837,900**	**$34,837,899**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$14,168,392	$14,168,391	$7,316,650	$2,316,650	$21,485,042	$16,485,041
	$14,168,392	**$14,168,391**	**$7,316,650**	**$2,316,650**	**$21,485,042**	**$16,485,041**
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	14,206,089	14,206,089	0	0	14,206,089	14,206,089
666 Appropriated Receipts	49,800	49,800	0	0	49,800	49,800
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	$16,755,889	**$16,755,889**	**$0**	**$0**	**$16,755,889**	**$16,755,889**
TOTAL, METHOD OF FINANCING	**$32,521,250**	**$32,521,249**	**$7,316,650**	**$2,316,650**	**$39,837,900**	**$34,837,899**
FULL TIME EQUIVALENT POSITIONS	**77.0**	**77.0**	**0.0**	**0.0**	**77.0**	**77.0**

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

Goal/ *Objective* / **Outcome**

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Appellate Court Operations						
1	*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**						
		160.00	160.00			160.00	160.00

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations — Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations — Service Categories:

STRATEGY: 1 Appellate Court Operations — Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Cases Disposed of by the Court	1,162.00	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	168.12	180.00	180.00	180.00	180.00
	2 Avg Number of Days Since Petition was Granted in Causes Pending	165.05	180.00	180.00	180.00	180.00
	3 Avg # of Days Since Submission of Causes Pending in the Supreme Court	215.35	240.00	240.00	240.00	240.00
	4 Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	133.45	150.00	150.00	150.00	150.00
	5 Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	161.30	120.00	120.00	120.00	120.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,680,002	$5,231,463	$5,267,516	$5,267,516	$5,267,516
1002	OTHER PERSONNEL COSTS	$207,925	$94,420	$94,000	$97,000	$97,000
2001	PROFESSIONAL FEES AND SERVICES	$3,046	$3,200	$3,200	$3,200	$3,200
2003	CONSUMABLE SUPPLIES	$40,785	$33,371	$45,000	$45,000	$45,000
2004	UTILITIES	$23,665	$47,714	$50,000	$50,000	$50,000

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations — Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations — Service Categories:

STRATEGY: 1 Appellate Court Operations — Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	$25,807	$20,000	$25,000	$25,000	$25,000
2006	RENT - BUILDING	$15,388	$15,800	$18,000	$18,000	$18,000
2007	RENT - MACHINE AND OTHER	$40,050	$40,300	$45,000	$45,000	$45,000
2009	OTHER OPERATING EXPENSE	$539,897	$460,701	$322,659	$301,631	$301,632
TOTAL, OBJECT OF EXPENSE		**$5,576,565**	**$5,946,969**	**$5,870,375**	**$5,852,347**	**$5,852,348**
Method of Financing:						
1	General Revenue Fund	$4,904,588	$5,251,271	$5,287,324	$5,269,297	$5,269,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,904,588**	**$5,251,271**	**$5,287,324**	**$5,269,297**	**$5,269,298**
Method of Financing:						
573	Judicial Fund	$619,464	$645,898	$533,251	$533,250	$533,250
666	Appropriated Receipts	$52,513	$49,800	$49,800	$49,800	$49,800
SUBTOTAL, MOF (OTHER FUNDS)		**$671,977**	**$695,698**	**$583,051**	**$583,050**	**$583,050**

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations — Statewide Goal/Benchmark: 0 0
OBJECTIVE: 1 Appellate Court Operations — Service Categories:
STRATEGY: 1 Appellate Court Operations — Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,852,347**	**$5,852,348**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,576,565**	**$5,946,969**	**$5,870,375**	**$5,852,347**	**$5,852,348**
FULL TIME EQUIVALENT POSITIONS:		**67.0**	**70.0**	**70.0**	**70.0**	**70.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs — Service Categories:

STRATEGY: 1 Basic Civil Legal Services — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of BCLS Grantees Provided State Funds	19.00	19.00	19.00	19.00	19.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	108,945.00	110,000.00	110,000.00	110,000.00	110,000.00
2	Percent of BCLS Funding Provided by State Funds	22.60%	22.60 %	22.60 %	22.60 %	22.60 %
Objects of Expense:						
4000	GRANTS	$24,223,721	$25,811,040	$24,956,622	$24,956,623	$24,956,622
TOTAL, OBJECT OF EXPENSE		**$24,223,721**	**$25,811,040**	**$24,956,622**	**$24,956,623**	**$24,956,622**
Method of Financing:						
1	General Revenue Fund	$8,783,783	$8,783,784	$8,783,783	$8,783,784	$8,783,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,783,783**	**$8,783,784**	**$8,783,783**	**$8,783,784**	**$8,783,783**
Method of Financing:						
573	Judicial Fund	$12,945,777	$14,527,256	$13,672,839	$13,672,839	$13,672,839
777	Interagency Contracts	$2,494,161	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		**$15,439,938**	**$17,027,256**	**$16,172,839**	**$16,172,839**	**$16,172,839**

201 Supreme Court of Texas

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 0
OBJECTIVE: 1 Court Programs — Service Categories:
STRATEGY: 1 Basic Civil Legal Services — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,956,623**	**$24,956,622**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,223,721**	**$25,811,040**	**$24,956,622**	**$24,956,623**	**$24,956,622**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 0
OBJECTIVE: 1 Court Programs — Service Categories:
STRATEGY: 2 Court Improvement Projects — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$465,494	$475,000	$540,165	$540,165	$540,165
1002	OTHER PERSONNEL COSTS	$4,236	$8,000	$10,000	$10,000	$10,000
2001	PROFESSIONAL FEES AND SERVICES	$7,874	$3,000	$5,000	$5,000	$5,000
2003	CONSUMABLE SUPPLIES	$503	$3,000	$1,500	$1,500	$1,500
2004	UTILITIES	$215	$500	$500	$500	$500
2005	TRAVEL	$73,301	$75,000	$80,000	$80,000	$80,000
2006	RENT - BUILDING	$11,390	$15,000	$15,000	$15,000	$15,000
2009	OTHER OPERATING EXPENSE	$86,234	$498,403	$244,804	$244,804	$244,804
4000	GRANTS	$1,250,671	$621,000	$700,000	$700,000	$700,000
TOTAL, OBJECT OF EXPENSE		**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**
Method of Financing:						
555	Federal Funds					
	00.000.001 Comptroller Misc Claims Fed Fnd Pym	$1,899,918	$1,698,903	$1,596,969	$1,596,969	$1,596,969
CFDA Subtotal, Fund 555		$1,899,918	$1,698,903	$1,596,969	$1,596,969	$1,596,969
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**

201 Supreme Court of Texas

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 0
OBJECTIVE: 1 Court Programs — Service Categories:
STRATEGY: 2 Court Improvement Projects — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,596,969**	**$1,596,969**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,899,918**	**$1,698,903**	**$1,596,969**	**$1,596,969**	**$1,596,969**
FULL TIME EQUIVALENT POSITIONS:		**6.1**	**7.0**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs — Service Categories:

STRATEGY: 3 Multi-District Litigation — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$6,200	$5,000	$5,000	$10,000	$10,000
2005	TRAVEL	$923	$1,000	$1,500	$2,000	$2,000
4000	GRANTS	$101,500	$109,311	$108,810	$103,311	$103,310
TOTAL, OBJECT OF EXPENSE		**$108,623**	**$115,311**	**$115,310**	**$115,311**	**$115,310**
Method of Financing:						
1	General Revenue Fund	$108,623	$115,311	$115,310	$115,311	$115,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$108,623**	**$115,311**	**$115,310**	**$115,311**	**$115,310**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$115,311**	**$115,310**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$108,623**	**$115,311**	**$115,310**	**$115,311**	**$115,310**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

201 Supreme Court of Texas

GOAL:	2	Court Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Court Programs	Service Categories:		
STRATEGY:	3	Multi-District Litigation	Service: 01	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,521,250**	**$32,521,249**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$31,808,827**	**$33,572,223**	**$32,539,276**	**$32,521,250**	**$32,521,249**
FULL TIME EQUIVALENT POSITIONS:	**73.1**	**77.0**	**77.0**	**77.0**	**77.0**

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/04/14	Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language **Requested Level: Baseline Request**		
2.	IV-2	Appropriation: Basic Civil Legal Services. All fees deposited into the Basic Civil Legal Services account of the Judicial Fund are appropriated above in Strategy B.1.1 Basic Civil Legal Services. Any fees deposited in excess of $13,672,839 in fiscal year ~~2014~~ 2016 and 13,672,839 in fiscal year ~~2015~~ 2017 are hereby appropriated to the Supreme Court for the same purpose (estimated to be $0). Any unexpended balances in the Basic Civil Legal Services account at the end of the fiscal year ~~2013~~ 2015 are hereby appropriated to the Supreme Court in fiscal year ~~2014~~ 2016 for the same purpose. (Estimated to be $0 and included in the amounts above.) 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.		
5.	IV-2	Court Improvement Projects. Included in amounts appropriated above are federal funds awarded to the State of Texas, State Court Improvement Program (CFDA 93.586) of ~~$1,800,000~~ $1,596,969 in fiscal year ~~2014~~ 2016 and ~~$1,800,000~~ $1,596,969 in fiscal year ~~2015~~ 2017. Out of these funds, the Supreme Court is allocated an amount estimated to be ~~$600,000~~ $527,000 in fiscal year ~~2014~~ 2016 and ~~$600,000~~ $527,000 in fiscal year ~~2015~~ 2017 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.		
6.	IV-2	Texas Young Lawyers License Plate Receipts. Included in amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, is all revenue collected on or after September 1, ~~2013~~ 2015 estimated to be $16,000 in fiscal year ~~2014~~ 2016 and estimated to be $16,000 in fiscal year ~~2015~~ 2017) from the sale of license plates as provided by Transportation Code §504.604 and deposited to the credit of the Judicial Fund No. 573. Any unexpended balances as of August 31, ~~2014~~ 2016, out of the appropriations made herein are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, ~~2014~~ 2015 for this same purpose.		

8.	IV-3	Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia. Included in amounts appropriated above in Strategy A.1.1 Appellate Court Operations, is an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unexpended balances of funds appropriated to strategy A.1.1, Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 at the end of fiscal year ~~2013~~ 2015 (estimated to be $0) are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, ~~2013~~ 2016 for the same purpose. *The Court requests continuation of this rider in fiscal years 2016-17 to give the court additional flexibility in managing it's budget. These Supreme Court Support Fees are fees that must be collected before they can be spent and are transmitted to the Court from the Comptroller's office on a quarterly basis based on a calendar year rather than the fiscal year.*
Sec. 4	IV-42	Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts: a. Article IX, § 6.10, Limitation on State Employment Levels b. Article IX, § 6.13, Performance Rewards and Penalties c. Article IX, §14.03 Limit on Expenditures-Capital Budget *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.*
Sec. 5	IV-42	Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year ~~2014~~ 2016 are hereby appropriated to the same court for fiscal year ~~2015~~ 2017 for the same purposes. *The Court requests that the Legislature continue this rider for fiscal years 2016-2017 to give the court additional flexibility in managing its budget. Access to unexpended balances allows the court to manage uncertainties in its business operations, such as unexpected increases in workload and FMLA staff absences. Because the court's budget is relatively small and salaries make up the largest percentage of its expenditures, these unexpected costs cannot be absorbed in the regular operating budget.*

Agency code: **201** Agency name:

Supreme Court of Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Staff Attorney/Law Clerk Pay Increases		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	117,443	117,443
	TOTAL, OBJECT OF EXPENSE	**$117,443**	**$117,443**
METHOD OF FINANCING:			
1	General Revenue Fund	117,443	117,443
	TOTAL, METHOD OF FINANCING	**$117,443**	**$117,443**

DESCRIPTION / JUSTIFICATION:
Exceptional Item 1 - Staff Attorney Pay Increases -$234,886 ($117,443 per year)

The Supreme Court places a high value on recruiting and retaining qualified staff attorneys and law clerks. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys. A first-year associate in a major Texas law firm is compensated at a level far higher than what an experienced staff attorney at the Court earns(many first year associate in the private sector now earn a base salary of $160,000). It is not the Court's aim to match private sector pay, but the current disparity can neither be justified nor designed to retain those highly skilled and experienced lawyers who contribute greatly to the jurisprudence of this State. A competitive salary for Court staff attorneys would be approximately $104,500, which is still less than what several senior staff attorneys at the courts of appeals currently earn. This level of compensation respects the staff attorneys' role and contributions to our State's jurisprudence.

The Court requests funds to increase the salaries of its 18 Law Clerks to $55,000 per year. A first year law clerk in the Austin Division of the U.S. District Court for the Western District of Texas currently earns a salary of $57,982 per year. If we cannot compete with the salaries offered to Federal Law Clerks, then we must abolish the law clerk program and hire junior staff attorneys at a higher cost to the State. We wish to continue this valuable program and to compensate our Law Clerks at a more competitive and appropriate level.

EXTERNAL/INTERNAL FACTORS:

Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys.

Agency code: **201** Agency name:

Supreme Court of Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Staff Pay Increases		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,207	134,207
	TOTAL, OBJECT OF EXPENSE	**$134,207**	**$134,207**
METHOD OF FINANCING:			
1	General Revenue Fund	134,207	134,207
	TOTAL, METHOD OF FINANCING	**$134,207**	**$134,207**

DESCRIPTION / JUSTIFICATION:

Exceptional Item 2 - Staff Pay Increases - $268,414 ($134,207 per year)

The Court's administrative staff is vital to the operation and efficiency of the Court's docket and administrative functions. Their duties vary, but include administering the transfer of cases between courts of appeals, assisting with judge assignments, reviewing argument transcripts, managing each chamber's docket, processing the Court's funding including basic civil legal services and multi-district litigation funding, and organizing Court arguments and travel. Many of the Court's staff members are underpaid compared to their counterparts in other Texas appellate courts and their levels of experience.

The Clerk's Office performs a critically important function in docketing cases, processing case filings, and assisting attorneys practicing before the Court. The deputy clerks' salary should be increased to attract and retain qualified applicants, especially as the Court continues to master high tech e-filing and case management systems. The Court's technological innovations increase efficiency and promote access to the Court, but they also require significant training and skill for employees. The required skill level is not currently reflected in the deputy clerk salaries. An increase is necessary to keep pace with other appellate court deputy clerks' salaries and to retain our experienced employees.

EXTERNAL/INTERNAL FACTORS:

Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep employees.

Agency code: **201** Agency name:

Supreme Court of Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Funding for Supreme Court Committee Travel		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2005	TRAVEL	40,000	40,000
	TOTAL, OBJECT OF EXPENSE	**$40,000**	**$40,000**
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	40,000
	TOTAL, METHOD OF FINANCING	**$40,000**	**$40,000**

DESCRIPTION / JUSTIFICATION:
Exceptional Item 3 - Funding for Committee Travel - $80,000 ($40,000 per year)

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. To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at $40,000 per year

EXTERNAL/INTERNAL FACTORS:

To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at $40,000 per year

Agency code: **201** Agency name:

Supreme Court of Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Court Reporter for the Supreme Court Advisory Committee		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	25,000	25,000
	TOTAL, OBJECT OF EXPENSE	**$25,000**	**$25,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,000	25,000
	TOTAL, METHOD OF FINANCING	**$25,000**	**$25,000**

DESCRIPTION / JUSTIFICATION:

Exceptional Item 4 - Court Reporter for Supreme Court Advisory Committee - $50,000 ($25,000 per year)

The Supreme Court Advisory Committee is appointed by the Court and consists of judges, lawyers, academics, and court personnel from around the state who consider, study, and discuss proposed revisions to various rules and make recommendations to the Court concerning those revisions. The committee generally meets six to eight times per year. The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

EXTERNAL/INTERNAL FACTORS:

The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Legal Services for Veterans		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Basic Civil Legal Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**

DESCRIPTION / JUSTIFICATION:

Exceptional Item 5- Grant Funding for Legal Services for Veterans - $4,000,000 ($2,000,000 per year)

The Supreme Court of Texas and the Texas Veterans Commission wish to partner in a new initiative to be known as Justice for Veterans to increase funding for Veterans Courts and direct legal assistance to veterans and their families. Since the 81st Legislature authorized Veterans Courts in 2009, twenty such courts have begun in Texas counties. The main obstacle to growing current Veterans Court programs and beginning new programs is a lack of available funding for start up and maintenance costs.

General Assistance Grants from the Texas Veterans Commission's Fund for Veterans Assistance are highly competitive. Current funding levels only enable the Fund to award approximately 19% of the funding requested across all service categories. Since the Fund's grant program began in 2009, over 60 requests from county Veterans Courts and legal services organizations have been submitted totaling $9.6 million. Of those requests, 25 Veterans Courts and legal services grants totaling $2.4 million, or approximately 25% of total funding requested, have been awarded.

The Supreme Court of Texas requests $2 million per year ($4 million total) to provide direct legal assistance to veterans and their immediate families as part of the Justice for Veterans Initiative. These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services. The Texas Veterans Commission will contribute $1.5 million in funding this biennium from the Fund for Veterans Assistance for grants to support Veterans Courts and direct legal aid to programs approved by the Supreme Court. Combined, these contributions will create a grant program worth of $5.5 million (biennium) capable of awarding $2.75 million per year in grants to assist Texas Veterans and their families with their legal needs.

EXTERNAL/INTERNAL FACTORS:

These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services.

Agency code: **201** Agency name:

Supreme Court of Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Legal Services for Victims of Sexual Assault		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Basic Civil Legal Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Exceptional Item 6- Grant Funding for Victims of Sexual Assault $5,000,000

In 2007, the Texas Legislature passed legislation that requires a $5-per-admitted customer tax for those entering defined sexually oriented businesses. The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault. The legislation dedicated funding to the Supreme Court of Texas, "to be transferred to the Texas Equal Access to Justice Foundation, or a similar entity to provide victim-related legal services to victims of sexual assault, including legal assistance with protective orders, relocation-related matters, victims' compensation, and actions to secure privacy protections available to victims under law." The Supreme Court requests $5 million for distribution by the Texas Access to Justice Foundation for basic civil legal services to victims of sexual assault.

EXTERNAL/INTERNAL FACTORS:

The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault.

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Staff Attorney/Law Clerk Pay Increases		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	117,443	117,443
TOTAL, OBJECT OF EXPENSE		**$117,443**	**$117,443**
METHOD OF FINANCING:			
1	General Revenue Fund	117,443	117,443
TOTAL, METHOD OF FINANCING		**$117,443**	**$117,443**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Staff Pay Increases		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,207	134,207
TOTAL, OBJECT OF EXPENSE		**$134,207**	**$134,207**
METHOD OF FINANCING:			
1	General Revenue Fund	134,207	134,207
TOTAL, METHOD OF FINANCING		**$134,207**	**$134,207**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Funding for Supreme Court Committee Travel		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2005	TRAVEL	40,000	40,000
TOTAL, OBJECT OF EXPENSE		**$40,000**	**$40,000**
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING		**$40,000**	**$40,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Court Reporter for the Supreme Court Advisory Committee		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE		**$25,000**	**$25,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,000	25,000
TOTAL, METHOD OF FINANCING		**$25,000**	**$25,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Legal Services for Veterans		
Allocation to Strategy:	2-1-1 Basic Civil Legal Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Legal Services for Victims of Sexual Assault		
Allocation to Strategy:	2-1-1 Basic Civil Legal Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	0
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$0**

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

GOAL: 1 Appellate Court Operations — Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Appellate Court Operations — Service Categories:

STRATEGY: 1 Appellate Court Operations — Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	251,650	251,650
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
	Total, Objects of Expense	**$316,650**	**$316,650**
METHOD OF FINANCING:			
1	General Revenue Fund	316,650	316,650
	Total, Method of Finance	**$316,650**	**$316,650**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Attorney/Law Clerk Pay Increases

Staff Pay Increases

Funding for Supreme Court Committee Travel

Court Reporter for the Supreme Court Advisory Committee

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

GOAL: 2 Court Programs — Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Court Programs — Service Categories:

STRATEGY: 1 Basic Civil Legal Services — Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	7,000,000	2,000,000
	Total, Objects of Expense	**$7,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	2,000,000
	Total, Method of Finance	**$7,000,000**	**$2,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Legal Services for Veterans

Legal Services for Victims of Sexual Assault

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2012	HUB Expenditures FY 2013 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2013
24.6%	Other Services	24.6 %	20.9%	-3.7%	$23,264	$111,467	24.6 %	12.6%	-12.0%	$12,028	$95,474
21.0%	Commodities	21.0 %	26.9%	5.9%	$24,126	$89,750	21.0 %	45.9%	24.9%	$27,165	$59,181
	Total Expenditures		**23.6%**		**$47,390**	**$201,217**		**25.3%**		**$39,193**	**$154,655**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The Supreme Court attained and exceeded the commodity statewide HUB goal in both FY12 and FY13.

Applicability:

The procurement categories of heavy construction, building construction, special trade and professional services were not applicable to court operations in FY12 and FY13.

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 FY12 and under goal in FY13.

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	$	22,586,040

Fund Name: Access to Justice

Estimated Beginning Balance in FY 2014		$	12,663,740
Estimated Revenues FY 2014		$	5,782,500
Estimated Revenues FY 2015		$	5,992,500
	FY 2014-15 Total	$	24,438,740
Estimated Beginning Balance in FY 2016		$	9,786,040
Estimated Revenues FY 2016		$	6,400,000
Estimated Revenues FY 2017		$	6,400,000
	FY 2016-17 Total	$	22,586,040

Constitutional or Statutory Creation and Use of Funds:

Supreme Court of Texas Order dated May 9, 1984.

Method of Calculation and Revenue Assumptions:

The projected funds include IOLTA revenue, private donations including those from the State Bar of Texas bar dues, management fees, and interest generated on revenue. 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	$	197,483

Fund Name Attorney License Fee Account

Estimated Beginning Balance in FY 2014		$	99,774
Estimated Revenues FY 2014		$	77,666
Estimated Revenues FY 2015		$	78,000
	FY 2014-15 Total	$	255,440
Estimated Beginning Balance in FY 2016		$	95,440
Estimated Revenues FY 2016		$	78,000
Estimated Revenues FY 2017		$	78,000
	FY 2016-17 Total	$	251,440

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 3500 attorney licenses at $10 per license, approximately 120 replacement licenses & license certificates at $25 each and an average of 4,950 letters of good standing at a fee of $10 each for the fiscal year 2016 and again in fiscal year 2017. The cost of preparing and distributing these documents is about equal to the amount of revenue collected.

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 Reduce Staffing							
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. To meet a 10% cut, the Court would be required to completely eliminate the law clerk program, replacing two law clerks in each chamber with one junior staff attorney. 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.							
Strategy: 1-1-1 Appellate Court Operations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$434,016	$434,016	$868,032	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$434,016**	**$434,016**	**$868,032**	
Item Total	**$0**	**$0**	**$0**	**$434,016**	**$434,016**	**$868,032**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**9.0**	**9.0**		
2 Reduce Staffing Add'l							
Category: Programs - Service Reductions (FTEs-Layoffs)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

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) specialized staff attorneys, two(2) administrative employees and one(1) deputy clerk. The specialized staff attorneys employed by the Court (the mandamus attorney, the rules attorney, the central staff attorney, and the public information attorney) each play an important role in keeping the judiciary running smoothly and the loss of any one of them would directly impact the Court's services. The administration support positions employed by the Court (legal assistant on rules, accounting assistant on payroll and personnel) both are pertinent to the function of the Court's administrative support. The deputy clerk position is 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. These employee cuts would reduce Court staff by 20%.

Reduce 2 special staff attys - 220,314
Reduce 1 dep clerk - 40,000
Reduce 1 acct asst - 40,000
Reduce 1 rules asst - 55,600
Total of $355,914 per fy

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$355,914	$355,914	$711,828
General Revenue Funds Total	**$0**	**$0**	**$0**	**$355,914**	**$355,914**	**$711,828**
Item Total	**$0**	**$0**	**$0**	**$355,914**	**$355,914**	**$711,828**
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**5.0**	**5.0**	

3 Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: A 10% reduction would require the Court to cut operating expenses for consumable supplies and other operating expenses in membership dues, training and maintenance and repairs to our equipment.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$37,820	$37,821	$75,641	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,820**	**$37,821**	**$75,641**	
Item Total	**$0**	**$0**	**$0**	**$37,820**	**$37,821**	**$75,641**	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Legal Services to the Indigent

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

Item Comment: Basic Civil Legal Services funds are dedicated to providing civil legal services to the indigent. The cut will hurt the poorest of Texans and move Texas away from its goal of ensuring that all Texans have equal access to justice, regardless of their incomes.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$439,189	$439,189	$878,378	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$439,189**	**$439,189**	**$878,378**	
Item Total	**$0**	**$0**	**$0**	**$439,189**	**$439,189**	**$878,378**	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 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: 1-1-1 Appellate Court Operations

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$115,311	$115,310	$230,621	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$115,311**	**$115,310**	**$230,621**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$115,311**	**$115,310**	**$230,621**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$1,382,250**	**$1,382,250**	**$2,764,500**	**$2,764,500**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,382,250**	**$1,382,250**	**$2,764,500**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				**14.0**	**14.0**		

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Appellate Court Operations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$296,725	$299,115	$346,834	$346,834	$346,834
1002	OTHER PERSONNEL COSTS	8,232	9,273	10,600	10,600	10,600
2003	CONSUMABLE SUPPLIES	2,159	2,159	2,659	2,659	2,659
2004	UTILITIES	288	390	490	490	490
2005	TRAVEL	1,800	312	2,300	2,300	2,300
2007	RENT - MACHINE AND OTHER	312	2,100	364	364	364
	Total, Objects of Expense	**$309,516**	**$313,349**	**$363,247**	**$363,247**	**$363,247**
METHOD OF FINANCING:						
1	General Revenue Fund	309,516	313,349	363,247	363,247	363,247
	Total, Method of Financing	**$309,516**	**$313,349**	**$363,247**	**$363,247**	**$363,247**

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.