



# **LEGISLATIVE APPROPRIATIONS REQUEST**

**Fiscal Years 2018 and 2019**

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

**by**

**ELEVENTH COURT OF APPEALS  
EASTLAND, TEXAS**

**Submitted August 12, 2016**

# ELEVENTH COURT OF APPEALS

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231 Eleventh Court of Appeals District, Eastland

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

Texas intermediate appellate courts serve as vital safeguards in the provision of justice. 80 Judges across 14 appellate districts process, review, and decide by written opinion the appeals arising from criminal and civil trial courts across the State. 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 appellate courts need sufficient resources to keep their busy dockets moving and to insure that Texans receive accurate, efficient justice at the appellate level.

To effectively manage these demands, the appellate courts must employ a highly skilled and trained professional workforce - legal and clerical staff who assist the justices of the court in case filing, legal research, and preparation of opinions. The courts face competition with 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.

During the 79th and 80th Legislative Sessions, the fourteen courts of appeals worked together to develop guideline budgets under a collective framework that came to be known as Similar Funding for Same-Sized Courts. This collective approach has streamlined the appellate courts' appropriations process and has seemingly been well received by the Legislature.

In the 81st, 82nd, and 83rd Legislative Sessions, the courts of appeals worked with the Legislature toward meeting their critical personnel needs and fully implementing the guideline budgets. Due to the national economic downturn, the realization of the Similar Funding for Same-Sized Courts initiative proved difficult to fully fund, and these legislatures were able to only partially fund the needs of the courts.

During the 84th Legislative Session, the courts once again sought the funding to implement the Similar Funding for Same-Sized Courts initiative and were appreciative when the Legislature was able to fund the courts' business model. This funding has enhanced the public's access to justice by giving the courts the ability to add and retain vital personnel to process appeals more accurately and efficiently.

The courts of appeals are grateful that the 84th Legislature recognized the need and importance of this funding. While the hope had been to not make an exceptional item request in the FY 2018-19 appropriation process, we must respectfully seek relief via exceptional item from the recent leadership request that all state agencies cut their budgets by 4%, as such a cut would pose a major setback to the courts and directly affect their ability to efficiently handle the State's appellate docket.

Exceptional Item #1: Restore the 4% Budget Cut

The intermediate appellate courts' only collective exceptional item would restore leadership's 4% proposed budget reduction to the courts' appropriations for FY 2018-19. In the 84th Session, legislative leadership recognized the need, even in tough economic times, for the courts of appeals to be able to attract and retain qualified attorneys and to provide adequate levels of staffing for vital court functions. Appellate work requires attorneys with specialized knowledge to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. The courts need attorneys with strong academics, analytical skills, and professional experience. The ability to attract and retain experienced lawyers play a vital role in the courts' ability to fulfill their core function of timely processing and disposing of appeals while maintaining the high quality of justice to which the citizens of Texas are entitled.

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231 Eleventh Court of Appeals District, Eastland

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The courts' budgets predominantly go toward salaries, thus a 4% reduction to the courts' budgets would likely reduce staffing and directly impact productivity for nearly all of the appellate courts. Further, a 4% cut would pose an even larger hit to the courts' support personnel budgets, given that the judicial salary portion of the courts' budgets are statutorily fixed. With significant percentages of each Court's budget dedicated to staffing, the courts do not have discretionary funds to absorb a 4% reduction without cutting integral staff.

A reduction in staffing will very likely result in (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 during the biennium. We estimate the courts' clearance rate would fall and that the number of cases pending longer than projected would rise as a direct result of the proposed 4% cut.

RIDER REQUESTS:

The courts also request the following with regard to the across-the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 6, Interagency Contracts for Assigned Judges for Appellate Courts
- 3) Retain Article IV rider, Sec 7, Appellate Court Transfer Authority

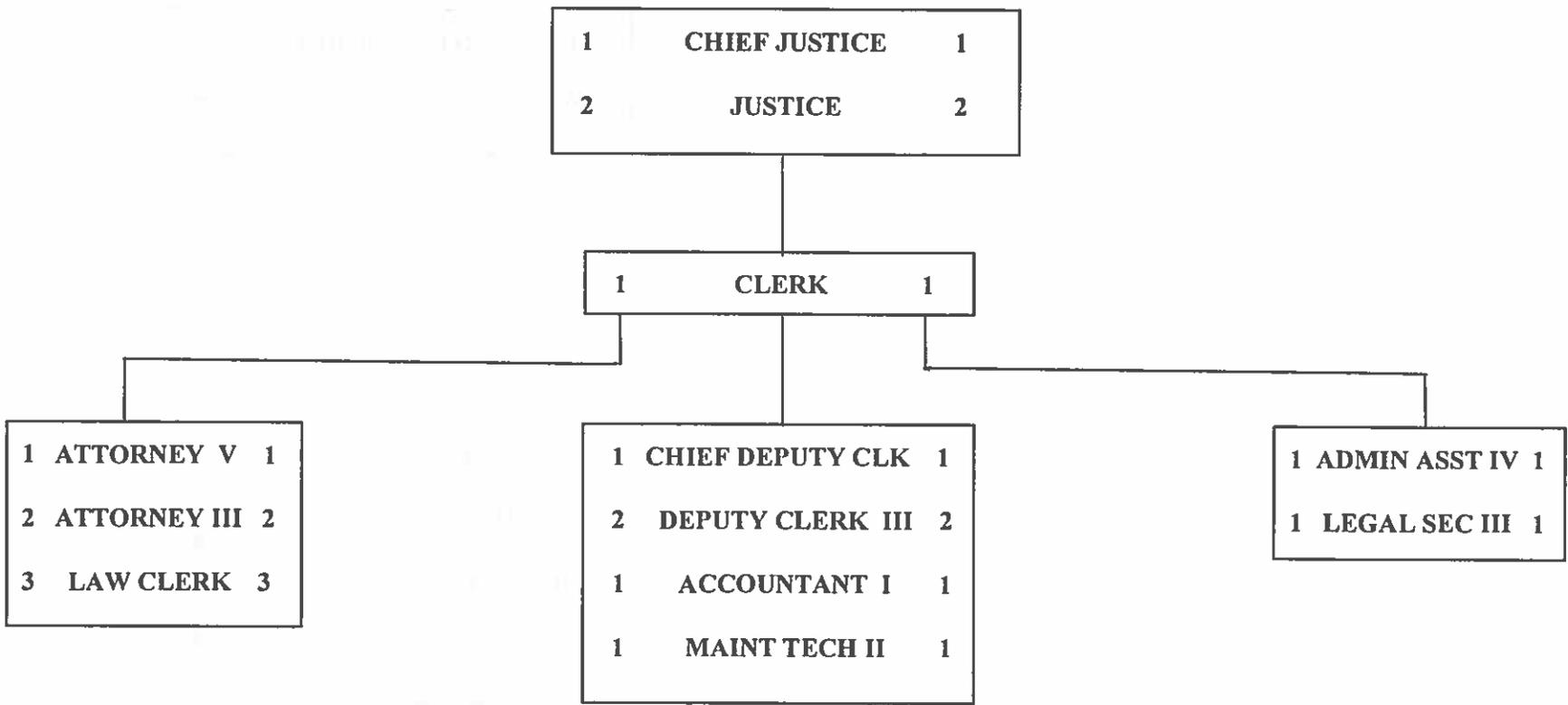
Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the authority to carryover unexpended budget balances between years of the biennium as shown in the current bill pattern. The flexibility afforded by these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

ADDITIONAL STATEMENTS OF SUPPORT:

The courts of appeals have been able to streamline operations by utilizing many services consolidated through the Office of Court Administration. As such, the courts wish to express support for exceptional item number 1 put forth by the Office of Court Administration. If the OCA's request is not fully funded for the 2018-19 biennium, the individual appellate courts would need additional funds to compensate for the services OCA now provides. For example, rather than each court maintaining its own separate technology support network, the courts rely on consolidated technology services provided by OCA.

Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts stand ready to work with the Legislature and provide any information that may be helpful to this, and any other aspect, of the budgeting process.

**ORGANIZATIONAL CHART**  
**ELEVENTH COURT OF APPEALS**  
**EASTLAND, TEXAS**





CERTIFICATE

Agency Name ELEVENTH COURT OF APPEALS

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

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

Chief Executive Officer or Presiding Judge

Signature *Jim R Wright*

Printed Name JIM R. WRIGHT

Title CHIEF JUSTICE

Date 8/12/16

Board or Commission Chair

Signature \_\_\_\_\_

Printed Name \_\_\_\_\_

Title \_\_\_\_\_

Date \_\_\_\_\_

Chief Financial Officer

Signature *Sherry Williamson*

Printed Name SHERRY WILLIAMSON

Title CLERK

Date 8/12/16

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

231 Eleventh Court of Appeals District, Eastland  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	3,127,050	3,001,968					200,900	200,900	3,327,950	3,202,868	125,082
<b>Total, Goal</b>	<b>3,127,050</b>	<b>3,001,968</b>					<b>200,900</b>	<b>200,900</b>	<b>3,327,950</b>	<b>3,202,868</b>	<b>125,082</b>
<b>Total, Agency</b>	<b>3,127,050</b>	<b>3,001,968</b>					<b>200,900</b>	<b>200,900</b>	<b>3,327,950</b>	<b>3,202,868</b>	<b>125,082</b>
<b>Total FTEs</b>									<b>17.0</b>	<b>16.0</b>	<b>1.0</b>

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

8/8/2016 8:11:08PM

231 Eleventh Court of Appeals District, Eastland

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2015</u>	<u>Est 2016</u>	<u>Bud 2017</u>	<u>Req 2018</u>	<u>Req 2019</u>
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	1,522,629	1,663,975	1,663,975	1,601,434	1,601,434
TOTAL, GOAL <b>1</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>

2.A. Summary of Base Request by Strategy

8/8/2016 8:11:08PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,416,623	1,563,525	1,563,525	1,500,984	1,500,984
<b>SUBTOTAL</b>	<b>\$1,416,623</b>	<b>\$1,563,525</b>	<b>\$1,563,525</b>	<b>\$1,500,984</b>	<b>\$1,500,984</b>
<b>Other Funds:</b>					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	13,556	8,000	8,000	8,000	8,000
<b>SUBTOTAL</b>	<b>\$106,006</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>

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

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

8/8/2016 8:11:33PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,368,073	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,544,369	\$1,544,369	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,500,984	\$1,500,984
<i>TRANSFERS</i>					
Art IV, Special Provisions, Sec 11, Approp for Judicial Compensation (2014-15 GAA)	\$49,500	\$0	\$0	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$4,200	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$19,156	\$19,156	\$0	\$0

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

8/8/2016 8:11:33PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(38,573)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Strategy A.1.1, Appellate Court Operations	\$33,423	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,416,623</b>	<b>\$1,563,525</b>	<b>\$1,563,525</b>	<b>\$1,500,984</b>	<b>\$1,500,984</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,416,623</b>	<b>\$1,563,525</b>	<b>\$1,563,525</b>	<b>\$1,500,984</b>	<b>\$1,500,984</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$92,450 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

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

8/8/2016 8:11:33PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$0	\$92,450	\$92,450	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$0	\$0	\$92,450	\$92,450
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>					
		\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$8,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$8,000	\$8,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$0	\$0	\$8,000	\$8,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					

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

8/15/2016 9:12:30AM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>		\$5,556	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	\$13,556	\$8,000	\$8,000	\$8,000	\$8,000
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	\$106,006	\$100,450	\$100,450	\$100,450	\$100,450
<b>GRAND TOTAL</b>		\$1,522,629	\$1,663,975	\$1,663,975	\$1,601,434	\$1,601,434
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2014-15 GAA)	17.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	17.0	17.0	0.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	16.0	16.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
	Unauthorized Number Over (Below) Cap	2.0	2.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		19.0	19.0	17.0	16.0	16.0

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

8/8/2016 8:11:33PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

NUMBER OF 100% FEDERALLY  
FUNDED FTEs

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

8/8/2016 8:12:00PM

231 Eleventh Court of Appeals District, Eastland

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,385,628	\$1,484,065	\$1,501,975	\$1,450,000	\$1,450,000
1002 OTHER PERSONNEL COSTS	\$36,594	\$21,650	\$22,000	\$22,000	\$22,000
2003 CONSUMABLE SUPPLIES	\$7,765	\$10,000	\$10,000	\$10,000	\$10,000
2004 UTILITIES	\$29,071	\$35,000	\$35,000	\$35,000	\$35,000
2006 RENT - BUILDING	\$3,249	\$5,000	\$5,000	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$60,322	\$108,260	\$90,000	\$79,434	\$79,434
<b>OOE Total (Excluding Riders)</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>

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

Date: 8/8/2016

Time: 8:12:46PM

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

Agency Code: 231 Agency: Eleventh Court of Appeals District, Eastland

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$321	\$400	\$400	\$500	\$500
7	Subscriptions/Periodicals	29,561	32,000	32,000	29,800	29,800
11	Misc. Operating Costs	0	20,260	20,100	18,634	18,634
13	Furniture & Equipment (Expensed)	350	0	7,000	0	0
24	Freight/Delivery	363	600	500	500	500
27	Membership Dues	1,418	2,000	2,000	2,000	2,000
38	Computer Parts and Supplies	329	0	0	0	0
56	Computer Equipment - Expensed	3,562	4,000	4,000	4,000	4,000
64	SORM Assessment	1,766	0	0	0	0
74	Computer Software - Expensed	2,618	0	0	0	0
76	Maintenance & Repair - Building	0	25,000	0	0	0
125	Books - Npt Cap.	19,836	23,000	23,000	23,000	23,000
163	Pers Prop-Main & Rep (Exp)	198	1,000	1,000	1,000	1,000
	<b>Total, Operating Costs</b>	<b>\$60,322</b>	<b>\$108,260</b>	<b>\$90,000</b>	<b>\$79,434</b>	<b>\$79,434</b>

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

8/9/2016 1:49:43PM

**231 Eleventh Court of Appeals District, Eastland**

<b>Goal/ Objective / Outcome</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1</b>	<b>Appellate Court Operations</b>					
	<i>1 Appellate Court Operations</i>					
<b>KEY</b>	<b>1 Clearance Rate</b>	103.27%	100.00%	100.00%	95.00%	95.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>	96.08%	98.00%	100.00%	95.00%	95.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>	98.37%	99.00%	100.00%	95.00%	95.00%

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

DATE: 8/9/2016  
 TIME : 1:50:30PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% Reduction in Baseline	\$62,541	\$62,541	1.0	\$62,541	\$62,541	1.0	\$125,082	\$125,082
<b>Total, Exceptional Items Request</b>		<b>\$62,541</b>	<b>\$62,541</b>	<b>1.0</b>	<b>\$62,541</b>	<b>\$62,541</b>	<b>1.0</b>	<b>\$125,082</b>	<b>\$125,082</b>
<b>Method of Financing</b>									
	General Revenue	\$62,541	\$62,541		\$62,541	\$62,541		\$125,082	\$125,082
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$62,541</b>	<b>\$62,541</b>		<b>\$62,541</b>	<b>\$62,541</b>		<b>\$125,082</b>	<b>\$125,082</b>
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>	
<b>Number of 100% Federally Funded FTEs</b>									

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

DATE : 8/9/2016  
 TIME : 1:53:11PM

Agency code: 231	Agency name: Eleventh Court of Appeals District, Eastland					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,601,434	\$1,601,434	\$62,541	\$62,541	\$1,663,975	\$1,663,975
TOTAL, GOAL 1	\$1,601,434	\$1,601,434	\$62,541	\$62,541	\$1,663,975	\$1,663,975
TOTAL, AGENCY STRATEGY REQUEST	\$1,601,434	\$1,601,434	\$62,541	\$62,541	\$1,663,975	\$1,663,975
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,601,434	\$1,601,434	\$62,541	\$62,541	\$1,663,975	\$1,663,975

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

DATE : 8/9/2016  
 TIME : 1:53:11PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,500,984	\$1,500,984	\$62,541	\$62,541	\$1,563,525	\$1,563,525
	\$1,500,984	\$1,500,984	\$62,541	\$62,541	\$1,563,525	\$1,563,525
<b>Other Funds:</b>						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	\$100,450	\$100,450	\$0	\$0	\$100,450	\$100,450
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>	<b>\$62,541</b>	<b>\$62,541</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	16.0	16.0	1.0	1.0	17.0	17.0

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

Date : 8/9/2016  
 Time: 2:03:51PM

Agency code: 231                      Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1      Appellate Court Operations						
1      Appellate Court Operations						
KEY      1 Clearance Rate	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY      2 Percentage of Cases Under Submission for Less Than One Year	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY      3 Percentage of Cases Pending for Less Than Two Years	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%

3.A. Strategy Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2016 2:06:11PM

**231 Eleventh Court of Appeals District, Eastland**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	152.00	160.00	160.00	130.00	130.00
2	Number of Criminal Cases Disposed	227.00	230.00	230.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	134.00	135.00	135.00	135.00	135.00
2	Number of Criminal Cases Filed	232.00	235.00	235.00	235.00	235.00
3	Number of Cases Transferred in	1.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,385,628	\$1,484,065	\$1,501,975	\$1,450,000	\$1,450,000
1002	OTHER PERSONNEL COSTS	\$36,594	\$21,650	\$22,000	\$22,000	\$22,000
2003	CONSUMABLE SUPPLIES	\$7,765	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$29,071	\$35,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$3,249	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$60,322	\$108,260	\$90,000	\$79,434	\$79,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>

Method of Financing:

231 Eleventh Court of Appeals District, Eastland

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$1,416,623	\$1,563,525	\$1,563,525	\$1,500,984	\$1,500,984
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,416,623</b>	<b>\$1,563,525</b>	<b>\$1,563,525</b>	<b>\$1,500,984</b>	<b>\$1,500,984</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$13,556	\$8,000	\$8,000	\$8,000	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$106,006</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.0</b>	<b>19.0</b>	<b>17.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Eleventh Court of Appeals was created in 1925, Acts 1925, 39th Leg., Chap 87, Sec. 3. See Tex.Govt. Code, Sec. 22.212. This Court has intermediate appellate jurisdiction in civil cases where the judgment rendered exceeds \$100, exclusive of costs, and in criminal cases, except those in which the death penalty has been assessed. We have geographical jurisdiction of decisions of the 40 trial courts of the Eleventh District which includes 26 district courts, 6 county courts at law and 28 county courts. There are 28 counties in our judicial district.

**231 Eleventh Court of Appeals District, Eastland**

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

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

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

Court of Appeals are, by nature, similar to small agencies with highly specialized staff. The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,327,950	\$3,202,868	\$(125,082)	\$(125,082)	This amount is the 4% reduction to baseline.
			\$(125,082)	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,522,629</b>	<b>\$1,663,975</b>	<b>\$1,663,975</b>	<b>\$1,601,434</b>	<b>\$1,601,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>19.0</b>	<b>19.0</b>	<b>17.0</b>	<b>16.0</b>	<b>16.0</b>

**3.B. Rider Revisions and Additions Request**

<b>Agency Code:</b> 231	<b>Agency Name:</b> Eleventh Court of Appeals	<b>Prepared By:</b> Sherry Williamson, Clerk	<b>Date:</b> August 12, 2016	<b>Request Level:</b> Baseline
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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>
6	IV-41	<p><b>Interagency Contracts for Assigned Judges for Appellate Courts.</b> 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 <del>2016</del> <u>2018</u> and <del>2017</del> <u>2019</u>, 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.</p> <p><i>Change years to reflect the new biennium.</i></p>

The court also requests the following with regard to the across-the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 6, Interagency Contracts for Assigned Judges for Appellate Courts.
- 3) Retain Article IV rider, Sec 7, 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 authority to carryover unexpended budget balances between years of the biennium as shown in the current bill pattern. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.



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

DATE: 8/9/2016

TIME: 2:12:29PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> 4% Reduction in Baseline			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
1	Clearance Rate	100.00%	100.00%
2	Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%
3	Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%
<b>OUTPUT MEASURES:</b>			
1	Number of Civil Cases Disposed	160.00	160.00
2	Number of Criminal Cases Disposed	230.00	230.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Civil Cases Filed	135.00	135.00
2	Number of Criminal Cases Filed	235.00	235.00
3	Number of Cases Transferred in	0.00	0.00
4	Number of Cases Transferred out	0.00	0.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	62,541	62,541
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,541</b>	<b>\$62,541</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	62,541	62,541
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,541</b>	<b>\$62,541</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

**DATE:** 8/9/2016  
**TIME:** 2:13:35PM

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Agency Code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

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

**OUTPUT MEASURES:**

1 Number of Civil Cases Disposed	160.00	160.00
2 Number of Criminal Cases Disposed	230.00	230.00

**EXPLANATORY/INPUT MEASURES:**

1 Number of Civil Cases Filed	135.00	135.00
2 Number of Criminal Cases Filed	235.00	235.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	62,541	62,541
Total, Objects of Expense	<u>\$62,541</u>	<u>\$62,541</u>

**METHOD OF FINANCING:**

1 General Revenue Fund	62,541	62,541
Total, Method of Finance	<u>\$62,541</u>	<u>\$62,541</u>

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

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

4% Reduction in Baseline

Agency Code: 231 Agency: Eleventh Court of Appeals District, Eastland

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	4.0 %	3.1%	-0.9%	\$796	\$25,705	4.0 %	1.4%	-2.6%	\$330	\$23,812	
21.1%	Commodities	60.0 %	89.4%	29.4%	\$6,620	\$7,409	60.0 %	96.4%	36.4%	\$9,062	\$9,402	
	<b>Total Expenditures</b>		<b>22.4%</b>		<b>\$7,416</b>	<b>\$33,114</b>		<b>28.3%</b>		<b>\$9,392</b>	<b>\$33,214</b>	

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

**Attainment:**

The court attained or exceeded one of two, or 50%, of the applicable statewide HUB procurement goals in both FY 2014 or FY 2015.

**Applicability:**

The "Heavy Construction," "Building Construction," "Special Trade Construction," and "Professional Services" categories are not applicable to court operations in either FY 2014 or FY 2015, since the court did not have any strategies or programs related to construction or professional services.

**Factors Affecting Attainment:**

**OTHER SERVICES:** For this category, the services that the court utilized are "sole source" and cannot be provided by any other vendor.

**COMMODITIES:** We exceeded the goal in both fiscal years in this category.

**"Good-Faith" Efforts:**

The court made the following good-faith efforts to comply with statewide HUB procurement goals per 1TAC Section 111.13(c):

- ensured that contract specifications, terms and conditions reflected the court'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 court contracts by all businesses.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$ 150,000</b>
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<b>Fund Name</b>	
Estimated Beginning Balance in FY 2016	\$ 9,278
Estimated Revenues FY 2016	\$ 70,000
Estimated Revenues FY 2017	\$ 70,000
<b>FY-2016-17 Total</b>	<b>\$ 149,278</b>
Estimated Beginning Balance in FY 2018	\$ 10,000
Estimated Revenues FY 2018	\$ 70,000
Estimated Revenues FY 2019	\$ 70,000
<b>FY 2018-19 Total</b>	<b>\$ 150,000</b>

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

Subchapter C, Sec. 22.2121 TEX.GOV.CODE.

**Method of Calculation and Revenue Assumptions:**

In accordance with the above referenced statute, the District and County Clerks of the various courts in the 28 counties that make up the Eleventh Court of Appeals' District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, county court-at-law, probate court or district court, and remit to the Eleventh Court of Appeals. The difference in FY 2016-17 Total and Estimated Beginning Balance in FY 2018 is due to expenditures.

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

Date: 8/9/2016  
 Time: 2:19:23PM

Agency code: 231    Agency name: Eleventh Court of Appeals District, Eastland

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 10 Percent Reduction</b>							
<b>Category: Programs - Service Reductions (FTEs-Layoffs)</b>							
<b>Item Comment:</b> If a 10% reduction is implemented, this court will have to reduce staffing by 2 FTEs, as well as reduce its law libraries, research materials, and online research access. This reduction would impact the court's "Programs and Services - Service reductions" area. The actual job loss is necessary because the court's budget predominantly goes toward salaries, thus a 10% reduction to the court's budget would require reduced staffing and directly impact productivity. A reduction in staffing and legal research will result in 1) a reduction in dispositions of appeals, preventing the court 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 during the biennium. The court's clearance rate would fall and the number of cases pending longer than projected would rise as a direct result of the proposed 10% cut.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$150,099	\$150,098	\$300,197	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,099</b>	<b>\$150,098</b>	<b>\$300,197</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,099</b>	<b>\$150,098</b>	<b>\$300,197</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$150,099</b>	<b>\$150,098</b>	<b>\$300,197</b>	<b>\$300,197</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,099</b>	<b>\$150,098</b>	<b>\$300,197</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$204,500	\$204,500	\$204,500	\$204,500	\$204,500
2003 CONSUMABLE SUPPLIES	500	500	500	500	500
2009 OTHER OPERATING EXPENSE	4,000	4,000	4,000	4,000	4,000
<b>Total, Objects of Expense</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	209,000	209,000	209,000	209,000	209,000
<b>Total, Method of Financing</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions. Direct administrative percentages for 2016 are:

Chief Justice	.25
Clerk	.85
Accountant	1.00
Maint. Tech.	.80
<b>Total</b>	<b>2.90</b>

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$204,500	\$204,500	\$204,500	\$204,500	\$204,500
2003 CONSUMABLE SUPPLIES	\$500	\$500	\$500	\$500	\$500
2009 OTHER OPERATING EXPENSE	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total, Objects of Expense</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$209,000	\$209,000	\$209,000	\$209,000	\$209,000
<b>Total, Method of Financing</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>