

**Legislative Appropriations Request**

**For Fiscal Years 2020 and 2021**

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

**by**

**Court of Appeals, Thirteenth District of Texas**

**July 26, 2018**

# TABLE OF CONTENTS

<b>Administrator’s Statement</b> .....	1
<b>Organizational Chart</b> .....	3
<b>Certificate of Dual Submission</b> .....	4
<b>Summaries of Request</b>	
Summary of Base Request by Strategy.....	2.A.
Summary of Base Request by Method of Finance.....	2.B.
Summary of Base Request by Object of Expense .....	2.C.
Operating Costs Detail.....	2.C.1.
Summary of Base Request Objective Outcomes .....	2.D.
Summary of Total Request by Strategy .....	2.F.
Summary of Total Request Objective Outcomes.....	2.G.
<b>Strategy Requests</b>	
Strategy Request .....	3.A.
Rider Revisions and Additions Request .....	3.B.
<b>Supporting Schedules</b>	
Historically Underutilized Business .....	6.A.
Current Biennium One-time Expenditure.....	6.B.
Estimated Total of All Agency Funds Outside the GAA Bill Pattern .....	6.H.
10 Percent Biennial Base Reduction Options Schedule .....	6.I.
Capital Expenditure Detail.....	8.A.

**Administrator's Statement**

7/26/2018 9:45:40AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

---

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion or order appeals from trial courts in both civil and criminal cases. In Fiscal Year 2017, 10,444 cases were added (cases filed, reinstated or remanded) to the dockets of the intermediate appellate courts in the State of Texas. Critical to the courts' ability to effectively resolve these legal disputes and dispose of these appeals, the appellate courts must employ a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the courts in disposing of cases and researching and writing opinions.

During the 79th and 80th Legislative Sessions, the fourteen courts of appeals worked together to develop guideline budgets under a collective framework known as Similar Funding for Same-Sized Courts. This collective approach served to streamline the appellate courts' appropriations process.

In the 81st, 82nd, and 83rd Legislative Sessions, the courts of appeals worked with the Legislature toward meeting their critical personnel needs by seeking full implementation of Similar Funding for Same-Sized Courts. This initiative proved difficult to fully fund, and these legislatures could only partially fund the needs of the courts.

During the 84th Legislative Session, the courts once again sought the funding necessary to fully implement the Similar Funding for Same-Sized Courts initiative and were appreciative when the Legislature fully funded this long-standing request. The courts remain grateful for the Legislature's support in this endeavor. This funding has enhanced the public's access to justice by giving the courts the resources needed to employ and retain a highly skilled and trained professional workforce that can process appeals more accurately and efficiently.

The Thirteenth Court of Appeals remains better equipped to provide quality service to Texans in the administration of justice in civil and criminal appeals because of the 84th Legislature's implementation of the Similar Funding for Same-Sized Courts. To maintain a high level of service, it is critical to maintain the guideline budgets at current levels. To achieve the Court's mission, the Thirteenth Court of Appeals respectfully requests that current funding levels be maintained in the coming biennium.

The Texas Government Code §22.214(a) requires that the Thirteenth Court of Appeals district shall be held in the city of Corpus Christi and the city of Edinburg. Because the Thirteenth Court of Appeals operates two offices in two different cities, we are uniquely different from the other appellate courts. The Thirteenth Court of Appeals manages two offices from its budget. Operating two offices requires adequate staffing and additional operating expenses for equipment and travel.

**RIDER REQUESTS:**

The Courts also request the following with regard to the across the board riders found in Article IV (p. IV-39):

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 courts the authority to carryover unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

**Administrator's Statement**

7/26/2018 9:45:40AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

---

**ADDITIONAL STATEMENTS OF SUPPORT:**

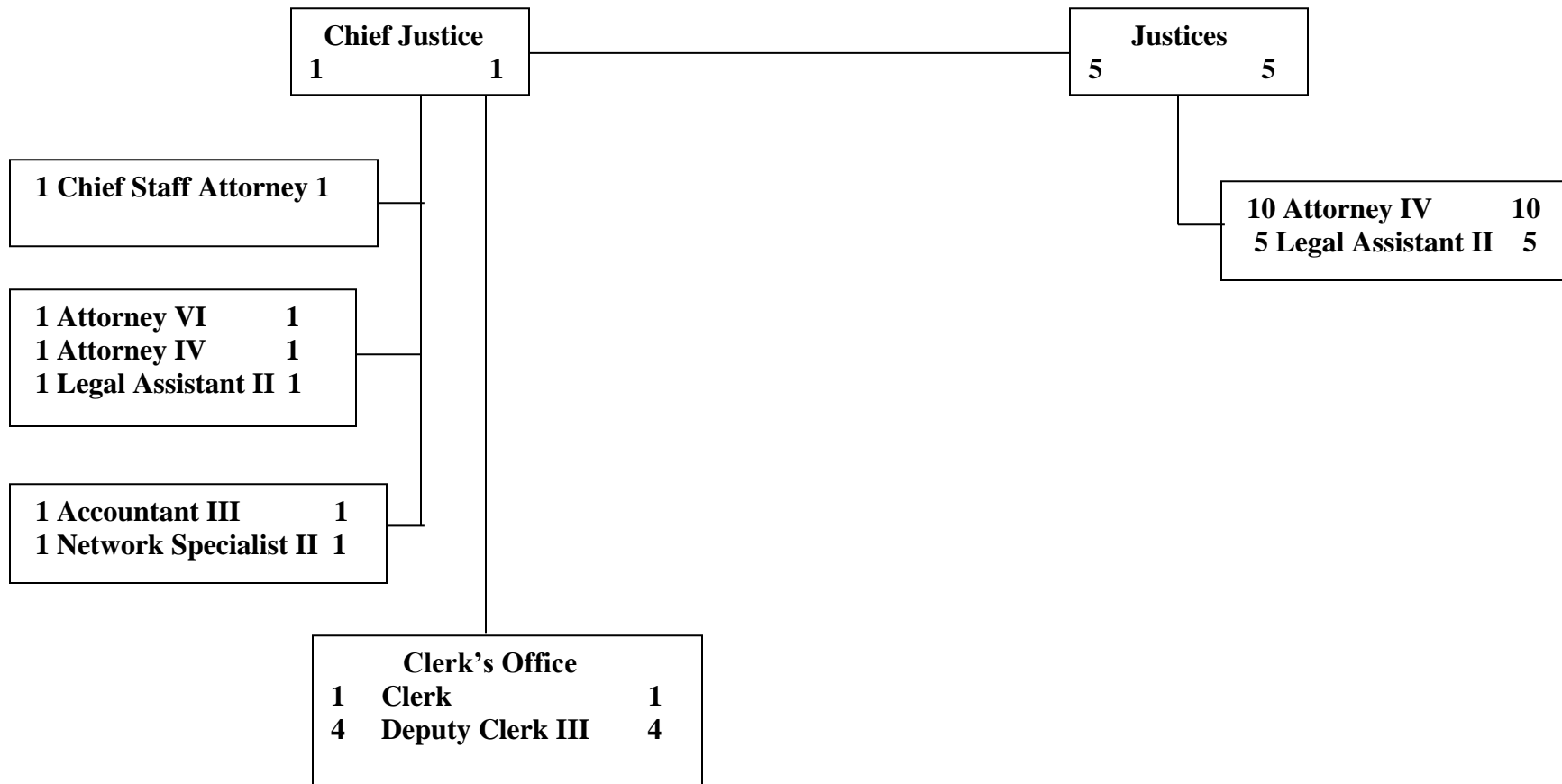
In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding.

If the Legislature appropriates a cost of living increase to state employees, the courts of appeals request that all court employees be included in any such cost of living increase.

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 of appeals request the Legislature implement Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$10,000.00 reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

**ORGANIZATIONAL CHART**  
**Thirteenth Court of Appeals**  
**2020-2021**





## CERTIFICATE

### Thirteenth Court of Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Office or Presiding Judge

*Rogelio Valdez*  
\_\_\_\_\_  
Signature

Rogelio Valdez  
\_\_\_\_\_  
Printed Name

Chief Justice  
\_\_\_\_\_  
Title

July 26, 2018  
\_\_\_\_\_  
Date

Board or Commission Chair

\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

Chief Financial Officer

\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Appellate Court Operations</b>												
1.1.1. Appellate Court Operations	5,632,023	5,632,023					457,800	457,800	6,089,823	6,089,823		
<b>Total, Goal</b>	<b>5,632,023</b>	<b>5,632,023</b>					<b>457,800</b>	<b>457,800</b>	<b>6,089,823</b>	<b>6,089,823</b>		
<b>Total, Agency</b>	<b>5,632,023</b>	<b>5,632,023</b>					<b>457,800</b>	<b>457,800</b>	<b>6,089,823</b>	<b>6,089,823</b>		
<b>Total FTEs</b>									<b>32.0</b>	<b>32.0</b>		<b>0.0</b>

2.A. Summary of Base Request by Strategy

7/26/2018 9:45:41AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	2,967,392	3,044,911	3,044,912	3,044,911	3,044,912
TOTAL, GOAL <b>1</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>



2.A. Summary of Base Request by Strategy

7/26/2018 9:45:41AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,743,732	2,816,011	2,816,012	2,816,011	2,816,012
<b>SUBTOTAL</b>	<b>\$2,743,732</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>
<b>Other Funds:</b>					
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	9,402	10,000	10,000	10,000	10,000
777 Interagency Contracts	31,358	36,000	36,000	36,000	36,000
<b>SUBTOTAL</b>	<b>\$223,660</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:45:41AM

Agency code: **233**

Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

	\$2,776,661	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2018-19 GAA)

	\$0	\$2,816,011	\$2,816,012	\$0	\$0
--	-----	-------------	-------------	-----	-----

Regular Appropriations from MOF Table (2020-21 GAA)

	\$0	\$0	\$0	\$2,816,011	\$2,816,012
--	-----	-----	-----	-------------	-------------

*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

	\$31,041	\$0	\$0	\$0	\$0
--	----------	-----	-----	-----	-----

*LAPSED APPROPRIATIONS*

Lapsed Appropriations

	\$(218,748)	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

*UNEXPENDED BALANCES AUTHORITY*

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:45:41AM

Agency code: <b>233</b>		Agency name: <b>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
Strategy A.1.1., Appellate Operations (2016-17)		\$154,778	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,743,732</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,743,732</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>573</u></b> Judicial Fund No. 573						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$182,900	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$182,900	\$182,900	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$182,900	\$182,900
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:45:41AM

Agency code: <b>233</b>		Agency name: <b>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$18,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$10,000	\$10,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$10,000	\$10,000
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(8,598)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$9,402</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b><u>777</u></b>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:45:41AM

Agency code: <b>233</b>		Agency name: <b>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>		\$36,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$36,000	\$36,000	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$36,000	\$36,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(4,642)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$31,358</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$223,660</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>
<b>GRAND TOTAL</b>		<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>

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

7/26/2018 9:45:41AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: <b>233</b> Agency name: <b>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	37.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	32.0	32.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	32.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(5.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>31.5</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

7/26/2018 9:45:41AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

---

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$2,654,876	\$2,799,678	\$2,814,912	\$2,814,911	\$2,814,912
1002 OTHER PERSONNEL COSTS	\$115,239	\$111,200	\$111,200	\$111,200	\$111,200
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$15,000	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$13,280	\$14,000	\$14,000	\$14,000	\$14,000
2004 UTILITIES	\$0	\$233	\$0	\$0	\$0
2005 TRAVEL	\$14,345	\$15,000	\$15,000	\$15,000	\$15,000
2007 RENT - MACHINE AND OTHER	\$15,249	\$16,000	\$16,000	\$16,000	\$16,000
2009 OTHER OPERATING EXPENSE	\$154,403	\$73,800	\$73,800	\$73,800	\$73,800
<b>OOE Total (Excluding Riders)</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>

---

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 233 Agency: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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

Code	Type of Expense	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
7	Subscriptions/Periodicals	\$359	\$396	\$396	\$396	\$396
11	Misc. Operating Costs	1,684	0	0	0	0
17	Maintenance & Repair - Req Equip	412	4,000	4,000	4,000	4,000
24	Freight/Delivery	1,578	1,706	1,706	1,706	1,706
64	SORM Assessment	2,798	2,765	2,765	2,765	2,765
101	Registrations/Membership Dues	850	150	150	150	150
164	Books/Reference Materials	3,964	4,382	4,382	4,382	4,382
192	Furn, Equip & Other Expensed	117,345	25,601	25,601	25,601	25,601
195	Payroll Health Insurance Contrib.	25,413	26,000	26,000	26,000	26,000
202	.5% Retirement Contribution	0	8,800	8,800	8,800	8,800
	<b>Total, Operating Costs</b>	<b>\$154,403</b>	<b>\$73,800</b>	<b>\$73,800</b>	<b>\$73,800</b>	<b>\$73,800</b>



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/26/2018 9:45:41AM

---

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

---

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> <b>1 Clearance Rate</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b> <b>2 Percentage of Cases Under Submission for Less Than One Year</b>					
	99.64%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b> <b>3 Percentage of Cases Pending for Less Than Two Years</b>					
	99.76%	100.00%	100.00%	100.00%	100.00%

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018

TIME : 9:45:42AM

---

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

---

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$3,044,911	\$3,044,912	\$0	\$0	\$3,044,911	\$3,044,912
<b>TOTAL, GOAL 1</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018  
 TIME : 9:45:42AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,816,011	\$2,816,012	\$0	\$0	\$2,816,011	\$2,816,012
	<b>\$2,816,011</b>	<b>\$2,816,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>
<b>Other Funds:</b>						
573 Judicial Fund	182,900	182,900	0	0	182,900	182,900
666 Appropriated Receipts	10,000	10,000	0	0	10,000	10,000
777 Interagency Contracts	36,000	36,000	0	0	36,000	36,000
	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,900</b>	<b>\$228,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/26/2018  
 Time: 9:45:42AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/ Objective / Outcome

		<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
1	Appellate Court Operations						
1	Appellate Court Operations						
<b>KEY</b>	<b>1 Clearance Rate</b>						
		100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>						
		100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>						
		100.00%	100.00%			100.00%	100.00%

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	418.00	397.00	386.00	386.00	386.00
2	Number of Criminal Cases Disposed	428.00	380.00	383.00	383.00	383.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	380.00	335.00	368.00	368.00	368.00
2	Number of Criminal Cases Filed	369.00	260.00	315.00	315.00	315.00
3	Number of Cases Transferred in	97.00	74.00	86.00	86.00	85.00
4	Number of Cases Transferred out	0.00	2.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,654,876	\$2,799,678	\$2,814,912	\$2,814,911	\$2,814,912
1002	OTHER PERSONNEL COSTS	\$115,239	\$111,200	\$111,200	\$111,200	\$111,200
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,280	\$14,000	\$14,000	\$14,000	\$14,000
2004	UTILITIES	\$0	\$233	\$0	\$0	\$0
2005	TRAVEL	\$14,345	\$15,000	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$15,249	\$16,000	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$154,403	\$73,800	\$73,800	\$73,800	\$73,800

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:45:42AM

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,743,732	\$2,816,011	\$2,816,012	\$2,816,011	\$2,816,012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,743,732</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>	<b>\$2,816,011</b>	<b>\$2,816,012</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$9,402	\$10,000	\$10,000	\$10,000	\$10,000
777	Interagency Contracts	\$31,358	\$36,000	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$223,660</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>	<b>\$228,900</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.5</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations Service Categories:  
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

The Thirteenth Court of Appeals was created in 1963 by an amendment to Article 1822, V.T.C.S. pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The Court has jurisdiction in twenty counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court of Appeals are, by nature, small agencies with highly specialized staff. Courts of appeals have no discretion to decline appellate review of any case filed, and no control over the number of cases filed. The primary factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,089,823	\$6,089,823	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,967,392</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>	<b>\$3,044,911</b>	<b>\$3,044,912</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>31.5</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>



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

<b>Agency Code:</b> 233	<b>Agency Name:</b> Thirteenth Court of Appeals	<b>Prepared By:</b> Dorian E. Ramirez	<b>Date:</b> 7/23/2018	<b>Request Level:</b> Baseline
----------------------------	--	--	---------------------------	-----------------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

6

IV-39

**Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts.** Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2018~~2020 and ~~2019~~2021, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

*Updating rider to adjust the years for the 2020-2021 biennium.*

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
 Time: 9:45:42AM

Agency Code: 233 Agency: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	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%	\$0	\$0
32.9%	Special Trade	0.0 %	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%	\$0	\$0
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
21.1%	Commodities	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
	<b>Total Expenditures</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>			<b>\$0</b>	<b>\$0</b>

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The Court attained or exceeded 0% of the applicable statewide HUB procurement goals in fiscal year 2016 and 2017. The Court only had purchases in two of the six categories.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2016 or 2017 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

All of the Court's commodities are being purchased utilizing term contracts.

**"Good-Faith" Efforts:**

The Court makes good faith efforts to comply with Statewide HUB procurement goals when at all possible.

**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 233	<b>Agency Name:</b> Thirteenth Court of Appeals	<b>Prepared By:</b> Dorian E. Ramirez	<b>Date:</b> 7/23/2018
----------------------------	--	--	---------------------------

<b>Projects</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
None	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
<b>Total, All Projects</b>	\$0	\$0	\$0	\$0

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN</b>	<b>\$ 77,000</b>
---	------------------

<u>Fund Name</u>	
Estimated Beginning Balance in FY 2018	\$ 63,600
Estimated Revenues FY 2018	\$ 12,000
Estimated Revenues FY 2019	\$ 12,000
<b>FY-2018-19 Total</b>	<b>\$ 87,600</b>
Estimated Beginning Balance in FY 2020	\$ 53,000
Estimated Revenues FY 2020	\$ 12,000
Estimated Revenues FY 2021	\$ 12,000
<b>FY 2020-21 Total</b>	<b>\$ 77,000</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>	
Subchapter C. Sec 22.041 Texas Government Code and Sec. 659.021 Texas Government Code.	
<b>Method of Calculation and Revenue Assumptions:</b>	
In accordance with above reference statute, the District and County Clerks of the various courts in the counties that comprise the Thirteenth 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, and or district court.	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:45:43AM

Agency code: 233 Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 10 Percent Reduction-First 2.5 Percent**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A 2.5% reduction from baseline would result in the loss of 1 attorney position and a clearance rate of 95%. If the Court eliminates 1 attorney, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio of attorneys to judges. The loss of 1 attorney position would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 1 attorney represents 8% of the Court's legal staff and would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Because a majority of the Court's funding is dedicated to salaries, a 2.5% reduction can be achieved only through eliminating existing salaries.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$70,400	\$70,400	\$140,800
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,400</b>	<b>\$140,800</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,400</b>	<b>\$140,800</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** **1.0**      **1.0**

**2 10 Percent Reduction-Second 2.5 Percent**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:45:43AM

Agency code: 233 Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** A 5% reduction from baseline would result in the loss of 1.5 attorney positions and a clearance rate of 89%. If the Court eliminates 1.5 attorneys, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio of attorneys to judges. The loss of 1.5 attorney positions would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 1.5 attorneys represents 12% of the Court's legal staff and would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Because a majority of the Court's funding is dedicated to salaries, a 5% reduction can be achieved only through eliminating existing salaries.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$70,400	\$70,401	\$140,801			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,401</b>	<b>\$140,801</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,401</b>	<b>\$140,801</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** **0.5**      **0.5**

**3 10 Percent Reduction-Third 2.5 Percent**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A 7.5% reduction from baseline would result in the loss of 2.5 attorney positions and a clearance rate of 83%. If the Court eliminates 2.5 attorneys, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio of attorneys to judges. The loss of 2.5 attorney positions would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 2.5 attorneys represents 19% of the Court's legal staff and would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Because a majority of the Court's funding is dedicated to salaries, a 7.5% reduction can be achieved only through eliminating existing salaries.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:45:43AM

Agency code: 233 Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-1-1 Appellate Court Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$70,400	\$70,401	\$140,801			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,401</b>	<b>\$140,801</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,401</b>	<b>\$140,801</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>1.0</b>	<b>1.0</b>			

**4 10 Percent Reduction-Fourth 2.5 Percent**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A full 10% reduction from baseline would result in the loss of 3 attorney positions and a clearance rate of 77%. If the Court eliminates 3 attorneys, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio of attorneys to judges. The loss of 3 attorney positions would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 3 attorneys represents 23% of the Court's legal staff and would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Because a majority of the Court's funding is dedicated to salaries, a 10% reduction can be achieved only through eliminating existing salaries.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:45:43AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$70,400	\$70,400	\$140,800			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,400</b>	<b>\$140,800</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,400</b>	<b>\$70,400</b>	<b>\$140,800</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>0.5</b>	<b>0.5</b>			
<b>AGENCY TOTALS</b>									
<b>General Revenue Total</b>				<b>\$281,600</b>	<b>\$281,602</b>	<b>\$563,202</b>			<b>\$563,202</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,600</b>	<b>\$281,602</b>	<b>\$563,202</b>			<b>\$563,202</b>
<b>Difference, Options Total Less Target</b>									
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>				<b>3.0</b>	<b>3.0</b>				
<b>Article Total</b>				<b>\$281,600</b>	<b>\$281,602</b>	<b>\$563,202</b>			
<b>Statewide Total</b>				<b>\$281,600</b>	<b>\$281,602</b>	<b>\$563,202</b>			



