

**OPERATING BUDGET
FOR FISCAL YEAR 2012**

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

by

THE SUPREME COURT OF TEXAS

November 28, 2011



CERTIFICATE

Agency Name Supreme Court of Texas

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Wallace B. Jefferson
Signature

Wallace B. Jefferson
Printed Name

Chief Justice
Title

November 22, 2011
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jan Evans
Signature

Jan Evans
Printed Name

Chief Accountant
Title

November 22, 2011
Date

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/21/2011
 TIME : 3:46:38PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$5,302,675	\$5,512,177	\$5,478,095
TOTAL, GOAL 1	\$5,302,675	\$5,512,177	\$5,478,095
2 Court Programs			
1 <i>Court Programs</i>			
1 BASIC CIVIL LEGAL SERVICES	\$22,837,599	\$32,947,155	\$26,823,565
2 COURT IMPROVEMENT PROJECTS	\$2,738,884	\$2,513,424	\$1,800,000
3 MULTI-DISTRICT LITIGATION	\$162,824	\$158,173	\$115,311
TOTAL, GOAL 2	\$25,739,307	\$35,618,752	\$28,738,876

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/21/2011
 TIME : 3:46:43PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$16,502,220	\$16,221,470	\$13,800,939
	\$16,502,220	\$16,221,470	\$13,800,939
General Revenue Dedicated Funds:			
5010 Sexual Assault Prog Acct	\$0	\$0	\$4,000,000
	\$0	\$0	\$4,000,000
Federal Funds:			
555 Federal Funds	\$2,738,884	\$2,513,424	\$1,800,000
	\$2,738,884	\$2,513,424	\$1,800,000
Other Funds:			
573 Judicial Fund	\$9,243,991	\$19,850,531	\$12,073,032
666 Appropriated Receipts	\$56,887	\$50,918	\$43,000
777 Interagency Contracts	\$2,500,000	\$2,494,586	\$2,500,000
	\$11,800,878	\$22,396,035	\$14,616,032
TOTAL, METHOD OF FINANCING	\$31,041,982	\$41,130,929	\$34,216,971
FULL TIME EQUIVALENT POSITIONS	73.5	73.7	75.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:17PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$16,800,014	\$16,719,574	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,800,939
Art XII, Sec 30, GR Reductions (2010-11 GAA)	\$(172,546)	\$(572,422)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(48,676)	\$(2,254)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IV Special Provisions (2010-11 GAA)	\$(76,572)	\$76,572	\$0
TOTAL, General Revenue Fund	\$16,502,220	\$16,221,470	\$13,800,939
TOTAL, ALL GENERAL REVENUE	\$16,502,220	\$16,221,470	\$13,800,939
<u>GENERAL REVENUE FUND - DEDICATED</u>			
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$4,000,000
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$4,000,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$4,000,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:21PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FEDERAL FUNDS</u>			
<u>555</u> Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$2,738,884	\$2,513,424	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$1,800,000
TOTAL, Federal Funds	\$2,738,884	\$2,513,424	\$1,800,000
TOTAL, ALL FEDERAL FUNDS	\$2,738,884	\$2,513,424	\$1,800,000
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$11,709,882	\$14,625,894	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,906,726
<i>RIDER APPROPRIATION</i>			
82nd Leg. HB4 Supplemental Bill	\$0	\$71,535	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IV Rider 3 Basic Civil Legal Services (2010-11 GAA)	\$(2,411,180)	\$5,098,391	\$0
Art. IV Rider 2 Basic Civil Legal Services (2012-13 GAA)	\$0	\$0	\$166,306
Art. IV Special Provisions (2010-11 GAA)	\$(54,711)	\$54,711	\$0
TOTAL, Judicial Fund No. 573	\$9,243,991	\$19,850,531	\$12,073,032

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:21PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$56,887	\$50,918	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$43,000
TOTAL, Appropriated Receipts	\$56,887	\$50,918	\$43,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Art. IV Rider Basic Civil Legal Services (2010-11 GAA)	\$2,500,000	\$2,500,000	\$0
Art. IV Rider Basic Civil Legal Services (2012-13 GAA)	\$0	\$0	\$2,500,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(5,414)	\$0
TOTAL, Interagency Contracts	\$2,500,000	\$2,494,586	\$2,500,000
TOTAL, ALL OTHER FUNDS	\$11,800,878	\$22,396,035	\$14,616,032
GRAND TOTAL	\$31,041,982	\$41,130,929	\$34,216,971

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2011**
 TIME: **3:47:21PM**

Agency code: 201	Agency name: Supreme Court of Texas		
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	73.5	73.7	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	75.0
TOTAL, ADJUSTED FTES	73.5	73.7	75.0
NUMBER OF 100% FEDERALLY FUNDED FTES	5.4	6.3	6.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
TIME: 3:47:29PM

Agency code: 201

Agency name: Supreme Court of Texas

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$5,080,430	\$5,199,383	\$5,314,666
1002 OTHER PERSONNEL COSTS	\$90,877	\$124,930	\$50,544
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,289	\$0
2003 CONSUMABLE SUPPLIES	\$35,363	\$43,109	\$40,000
2004 UTILITIES	\$21,327	\$18,165	\$21,000
2005 TRAVEL	\$98,779	\$111,448	\$40,000
2006 RENT - BUILDING	\$23,853	\$17,872	\$26,000
2007 RENT - MACHINE AND OTHER	\$53,276	\$53,807	\$56,000
2009 OTHER OPERATING EXPENSE	\$445,138	\$469,482	\$448,621
4000 GRANTS	\$25,192,939	\$35,087,444	\$28,220,140
Agency Total	\$31,041,982	\$41,130,929	\$34,216,971

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/21/2011
 Time: 3:46:54PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Disposition Rate	100.95 %	101.85 %	101.00 %
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	179.00	176.00	175.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:05PM

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

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Cases Disposed of by the Court	1,094.00	1,005.00	1,000.00
Efficiency Measures:				
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	696.58	520.81	500.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	270.51	157.08	160.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	286.85	518.86	285.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	177.81	154.01	150.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	100.61	167.27	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,783,504	\$4,816,538	\$4,834,666
1002	OTHER PERSONNEL COSTS	\$88,841	\$123,170	\$48,000
2003	CONSUMABLE SUPPLIES	\$35,196	\$43,109	\$40,000
2004	UTILITIES	\$20,827	\$18,165	\$21,000
2005	TRAVEL	\$51,077	\$40,869	\$15,000
2006	RENT - BUILDING	\$16,051	\$13,653	\$19,000
2007	RENT - MACHINE AND OTHER	\$53,034	\$53,807	\$56,000
2009	OTHER OPERATING EXPENSE	\$254,145	\$402,866	\$444,429
TOTAL, OBJECT OF EXPENSE		\$5,302,675	\$5,512,177	\$5,478,095
Method of Financing:				
1	General Revenue Fund	\$4,839,396	\$4,863,297	\$4,901,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,839,396	\$4,863,297	\$4,901,844
Method of Financing:				
573	Judicial Fund	\$406,392	\$597,962	\$533,251

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:11PM

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

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$56,887	\$50,918	\$43,000
SUBTOTAL, MOF (OTHER FUNDS)		\$463,279	\$648,880	\$576,251
TOTAL, METHOD OF FINANCE :		\$5,302,675	\$5,512,177	\$5,478,095
FULL TIME EQUIVALENT POSITIONS:		68.1	67.4	69.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:11PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$22,837,599	\$32,947,155	\$26,823,565
TOTAL, OBJECT OF EXPENSE		\$22,837,599	\$32,947,155	\$26,823,565
Method of Financing:				
	1 General Revenue Fund	\$11,500,000	\$11,200,000	\$8,783,784
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,500,000	\$11,200,000	\$8,783,784
Method of Financing:				
	5010 Sexual Assault Prog Acct	\$0	\$0	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$4,000,000
Method of Financing:				
	573 Judicial Fund	\$8,837,599	\$19,252,569	\$11,539,781
	777 Interagency Contracts	\$2,500,000	\$2,494,586	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,337,599	\$21,747,155	\$14,039,781
TOTAL, METHOD OF FINANCE :		\$22,837,599	\$32,947,155	\$26,823,565

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:11PM

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: 2 Court Improvement Projects Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$296,926	\$382,845	\$480,000
1002	OTHER PERSONNEL COSTS	\$2,036	\$1,760	\$2,544
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,289	\$0
2003	CONSUMABLE SUPPLIES	\$167	\$0	\$0
2004	UTILITIES	\$500	\$0	\$0
2005	TRAVEL	\$47,702	\$70,579	\$25,000
2006	RENT - BUILDING	\$7,802	\$4,219	\$7,000
2007	RENT - MACHINE AND OTHER	\$242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$190,993	\$66,616	\$4,192
4000	GRANTS	\$2,192,516	\$1,982,116	\$1,281,264
TOTAL, OBJECT OF EXPENSE		\$2,738,884	\$2,513,424	\$1,800,000
Method of Financing:				
555 Federal Funds				
	93.586.000 State Court Improvement P	\$2,738,884	\$2,513,424	\$1,800,000
CFDA Subtotal, Fund	555	\$2,738,884	\$2,513,424	\$1,800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,738,884	\$2,513,424	\$1,800,000
TOTAL, METHOD OF FINANCE :		\$2,738,884	\$2,513,424	\$1,800,000
FULL TIME EQUIVALENT POSITIONS:		5.4	6.3	6.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
 TIME: 3:47:11PM

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: 3 Multi-District Litigation

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$162,824	\$158,173	\$115,311
TOTAL, OBJECT OF EXPENSE		\$162,824	\$158,173	\$115,311
Method of Financing:				
	1 General Revenue Fund	\$162,824	\$158,173	\$115,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,824	\$158,173	\$115,311
TOTAL, METHOD OF FINANCE :		\$162,824	\$158,173	\$115,311
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2011
TIME: 3:47:11PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,041,982	\$41,130,929	\$34,216,971
METHODS OF FINANCE :	\$31,041,982	\$41,130,929	\$34,216,971
FULL TIME EQUIVALENT POSITIONS:	73.5	73.7	75.0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2011**
 TIME: **2:51:25PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
93.586.000 State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	2,738,884	2,513,424	1,800,000
TOTAL, ALL STRATEGIES	\$2,738,884	\$2,513,424	\$1,800,000
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,738,884	\$2,513,424	\$1,800,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	2,738,884	2,513,424	1,800,000
TOTAL, ALL STRATEGIES	\$2,738,884	\$2,513,424	\$1,800,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,738,884	\$2,513,424	\$1,800,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0