

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Agency Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 3/3/2010
 Time: 9:49:54AM
 Page: 1 of 1

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Appellate Court Operations

Item Comment: As discussed in the joint letter to state leadership dated 2/16/10, the courts of appeals request to maintain the full level of funding appropriated to the courts for FY 2010-11 and utilize that funding as authorized by the 81st Legislature. At this Court a 5% reduction would require that we indefinitely defer the addition of one staff attorney and the anticipated raises that the step up in funding from the FY2010 appropriations to the FY2011 appropriations was designed to fund. Further it will require a partial reduction in the Court's utilization of a security officer and bailiff during court proceedings. Finally, depending upon when the reduction in funding actually occurs, it may require that we reduce the pay of one or more existing staff members. With regard to the deferment of raises to the staff, please recall that any person that was designated to receive a raise from the additional funding being provided in FY2011 would not receive the bonus paid to all other state employees at fiscal year end 2009. At this Court we designated every employee as the recipient of such a targeted pay raise from the FY2011 appropriations and thus the state did not pay any employee of this Court a bonus out of funds not already appropriated to the Court for FY2009.

1. Defer the addition of one staff attorney (possibly one administrative staff)		\$102,000		
2. Defer a substantial portion of anticipated pay raise for existing staff		15,000		
3. Reduce security/bailiff		11,000		
Total		<u>\$128,000</u>		

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$127,516		
General Revenue Funds Total	\$0	\$127,516		
Item Total	\$0	\$127,516		

Agency General Revenue Total	\$0	\$127,516		
Agency GR Dedicated Total				
Agency Grand Total	\$0	\$127,516	\$127,516	\$127,516

* - Indicates amount does not meet target requirements.