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**BEFORE THE PRESIDING JUDGE
OF THE FIFTH ADMINISTRATIVE JUDICIAL REGION OF TEXAS
No. 10-5AJR-143**

ORDER ADOPTING BUDGET FOR FISCAL YEAR 2011

As the Presiding Judge for the Fifth Administrative Judicial Region of Texas, I am required to determine and adopt a budget for this office for each fiscal year, and, once the annual budget is adopted, to issue an assessment to each county in the Region to pay its proportionate share in the manner as set by law. Attached to this Order is a chart showing the projected expenses for the next fiscal year and establishing the Budget for the Region for the Fiscal Year 2011 at **\$210,398.00**. This is a 9.27% decrease from the previous year of \$231,900.00.

The decrease is due to three factors. First, I have not provided for a pay raise for my two Administrative Assistants; however, should Nueces County give all of its employees a raise and include my Assistants in the county-wide raise as it has done previously, then a slight adjustment should be made to this budget item. The Legislature did not meet during the previous year; my salary as Presiding Judge remains the same for this biennium.

Second, the costs of the annual conferences will be less than in previous years. (a) The 2011 Annual Conference will be held in Corpus Christi. The room rates in Corpus Christi are much less than in other recent venues. The Judges residing in Nueces County are not entitled to a room reimbursement, mileage and per diem for attending the conference. The travel costs for the judges in the Region outside of Nueces County will be much less than in previous conferences. (b) The Regional Conference will be held in Lost Pines near Bastrop. Again, the room rates are lower, and the travel costs will also be less. (c) The Fifth Region Annual Conference in May will also be held in Corpus Christi. (d) The chart of Estimated Expenses for conferences shows the total cost for 100% attendance of the Judges of the Region. Based on prior attendance records, I have estimated a 60% attendance rate for each of the conferences in determining the budget.

Third, I have reduced the estimated costs for our meetings and other expenses. We did not have as many meetings for the current fiscal year as I had anticipated, and so we had a surplus on these items. However, because of the legislative session next year, I expect

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more trips to Austin and more meetings during and after the session. I will apply the surplus from the current fiscal year to meet the estimated costs for next fiscal year.

For the foregoing findings and reasons, I conclude that a budget of \$210,398.00 for the Fifth Administrative Judicial Region for Fiscal Year 2011 is fair, reasonable and necessary.

IT IS THEREFORE ORDERED that the budget for the Fifth Administrative Judicial Region be and is hereby **ADOPTED** as shown in the attached chart.

IT IS FURTHER ORDERED that the Administrative Assistant shall send the FY2011 Assessment, a copy of this Order and the adopted budget to each Local Administrative District Judge and County Auditor or Treasurer of each county in the Region, with the request that the assessment be paid upon receipt but no later than August 31, 2010.

Signed on July 30, 2010.



J. MANUEL BAÑALES
JUDGE PRESIDING

ATTEST:



ADMINISTRATIVE ASSISTANT

Estimated Expenses for Annual , Regional and 5th Region Conferences for FY 2011

Annual	# Judges	Miles to CC	x\$0.50/m	Sub-total M	Per diem \$160	\$357/rm/J	Subtotals
Cameron	14	326.6	\$ 163.30	\$ 2,286.20	\$ 2,240.00	\$ 4,998.00	\$ 9,524.20
Duval	1	115.6	\$ 57.80	\$ 115.60	\$ 160.00	\$ 357.00	\$ 632.60
Hidalgo	21	293.2	\$ 146.60	\$ 3,078.60	\$ 3,360.00	\$ 7,497.00	\$ 13,935.60
Kleberg	1	89.7	\$ 44.85	\$ 44.85	\$ 160.00	\$ 357.00	\$ 561.85
Jim Wells	1	95.1	\$ 47.55	\$ 47.55	\$ 160.00	\$ 357.00	\$ 564.55
Starr	3	423.1	\$ 211.55	\$ 634.65	\$ 480.00	\$ 1,071.00	\$ 2,185.65
Subtotal				\$ 6,207.45	\$ 6,560.00	\$ 14,637.00	\$ 27,404.45
						60%	\$ 16,442.67
Regional	# Judges	Miles to LP	x\$0.50/m	Sub-total M	Per diem \$120	\$238/rm/J	Subtotals
Cameron	14	706.2	\$ 353.10	\$ 4,934.40	\$ 1,680.00	\$ 3,332.00	\$ 9,946.40
Duval	1	419.6	\$ 209.80	\$ 209.80	\$ 120.00	\$ 238.00	\$ 567.80
Hidalgo	21	608.5	\$ 304.25	\$ 6,389.25	\$ 2,520.00	\$ 4,998.00	\$ 13,907.25
Kleberg	1	469.3	\$ 234.65	\$ 469.30	\$ 120.00	\$ 238.00	\$ 827.30
Jim Wells	1	404.2	\$ 202.10	\$ 404.20	\$ 120.00	\$ 238.00	\$ 762.20
Nueces	20	462.2	\$ 231.10	\$ 4,622.00	\$ 2,400.00	\$ 4,760.00	\$ 11,782.00
Starr	3	683.2	\$ 341.60	\$ 1,024.80	\$ 360.00	\$ 714.00	\$ 2,098.80
Subtotal				\$ 18,053.75	\$ 7,320.00	\$ 14,518.00	\$ 39,891.75
						60%	\$ 23,395.05
5th Reg.	# Judges	Miles to CC	x\$0.50/m	Sub-total M	Per diem \$80	\$119/rm/J	Subtotals
Cameron	14	326.6	\$ 163.30	\$ 2,286.20	\$ 1,120.00	\$ 1,666.00	\$ 5,072.20
Duval	1	115.6	\$ 57.80	\$ 115.60	\$ 80.00	\$ 119.00	\$ 314.60
Hidalgo	21	293.2	\$ 146.60	\$ 3,078.60	\$ 1,680.00	\$ 2,499.00	\$ 7,257.60
Kleberg	1	89.7	\$ 44.85	\$ 44.85	\$ 80.00	\$ 119.00	\$ 243.85
Jim Wells	1	95.1	\$ 47.55	\$ 47.55	\$ 80.00	\$ 119.00	\$ 246.55
Starr	3	423.1	\$ 211.55	\$ 634.65	\$ 240.00	\$ 357.00	\$ 1,231.65
Subtotal				\$ 6,207.45	\$ 3,280.00	\$ 4,879.00	\$ 14,366.45
						60%	\$ 8,619.87
					100%	60%	(rounded)
Annual					\$ 27,404.45	\$ 16,442.67	\$ 16,443.00
Regional					\$ 39,891.75	\$ 23,935.05	\$ 23,935.00
5th Reg.					\$ 14,366.45	\$ 8,619.87	\$ 8,620.00
Total					\$ 81,662.65	\$ 48,997.59	\$ 48,998.00

Notes to Chart of Estimated Expenses for Conferences.

1. Although the Fifth Region consists of eleven counties, only those counties in which judges reside are listed.
2. The number of judges residing per county is listed.
3. "Miles to CC" means round trip miles to Corpus Christi from each county (courthouse to courthouse) for the Annual and the Fifth Region conferences. "Miles to LP" means the round trip miles to Lost Pines from each county for the Regional Conference.
4. The mileage rate per Judge is determined by multiplying \$0.50 per mile and is shown in the column "x\$0.50/m."
5. The "Sub-total M" is the mileage for all the judges per county.
6. The "per diem" is set at \$40.00 per day per judge. For the Annual Conference, the per diem per Judge for four days is \$160.00; for the Regional Conference, the per diem per Judge for three days is \$120.00; for the Fifth Region Conference, the per diem per Judge for 2 days is \$80.00. The amount entered for each county is the total amount for all the judges of the county.
7. The room rate for each of the venues is \$119.00 per judge. For the Annual Conference, the rate per judge for three nights is \$357.00; for the Regional Conference, the rate per judge for two nights is \$238.00; for the Fifth Region Conference, the rate per judge for one night is \$119.00. The total room cost per county is shown in the column "\$xxx/rm/J."
8. The "Subtotals" column shows the total cost per county.
9. The "100%" column shows the total cost if all the judges attend the conferences. The "60%" column shows the cost based on an estimated attendance of 60% of the judges. The "rounded" column simply rounds the 60% estimate to the nearest dollar.



**APPORTIONMENT OF ASSESSMENT TO COUNTIES
OF THE FIFTH ADMINISTRATIVE JUDICIAL REGION
FOR FISCAL YEAR 2011**

Based upon the Order establishing the Budget for the Fifth Administrative Judicial Region of Texas signed on August 2, 2010 I hereby set the Assessment to the Counties of said Region at \$ 210,398.00, which shall be apportioned among the Counties as follows:

County	Population per 2000 Census	Per cent of total population	Assessment
Brooks	7,796	0.56	\$ 1,178.00
Cameron	335,227	24.13	\$ 50,769.00
Duval	13,120	0.94	\$ 1,977.00
Hidalgo	569,463	40.98	\$ 86,225.00
Jim Hogg	5,281	0.38	\$ 799.00
Jim Wells	39,326	2.83	\$ 5,954.00
Kenedy	414	0.03	\$ 63.00
Kleberg	31,549	2.27	\$ 4,776.00
Nueces	313,645	22.57	\$ 47,486.00
Starr	53,597	3.86	\$ 8,121.00
Willacy	20,082	1.45	\$ 3,050.00
Total		100.00	\$ 210,398.00

I hereby certify that, in accordance with Article 74.043 of the Texas Government Code, the above apportionment of the assessment to each County of the Fifth Administrative Judicial Region of Texas is true and correct.

Signed August 2, 2010.



J. MANUEL BAÑALES
PRESIDING JUDGE

ATTEST: 
ADMINISTRATIVE ASSISTANT

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