

**Sample LAR for  
Appellate Courts  
2024–25 Biennium**

**Legislative Appropriations Request**

**Sample Form for Cover and Title Sheet**

**Legislative Appropriations Request  
For Fiscal Years 2024 and 2025**

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

**by**

**Court or Agency Name**

**Date of Submission**

Agency code: **200** Agency name: **Sample Appellate Court**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	\$2,225,199	\$2,273,854	\$2,179,527	\$2,363,276	\$2,363,276
<b>TOTAL, GOAL 1</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
<b>1</b> General Revenue Fund	2,084,749	2,130,785	2,063,065	2,221,626	2,221,626
	<b>\$2,084,749</b>	<b>\$2,130,785</b>	<b>\$2,063,065</b>	<b>\$2,221,626</b>	<b>\$2,221,626</b>
<b>Other Funds:</b>					
<b>573</b> Judicial Fund	92,450	92,450	69,588	92,450	92,450
<b>666</b> Appropriated Receipts	12,000	14,619	10,874	13,200	13,200
<b>777</b> Interagency Contracts	36,000	36,000	36,000	36,000	36,000
	<b>\$140,450</b>	<b>\$143,069</b>	<b>\$116,462</b>	<b>\$141,650</b>	<b>\$141,650</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>

Agency code: 200

Agency name: Sample Appellate Court

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>GENERAL REVENUE</b>						
<b>1</b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,024,695	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,144,785	\$2,144,785	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,221,626	\$2,221,626
	<i>TRANSFERS</i>					
	→ Art IX, Sec 18.02, Salary Increase for General State Employees (2020-21)	\$45,000	\$0	\$0	\$0	\$0
	ABEST supplies standard descriptions for certain commonly used appropriation items.					
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	(\$876)	\$0	(\$95,720)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Strategy A.1.1, Appellate Court Operations (2020-21 GAA)	\$15,930	\$0	\$0	\$0	\$0
	Strategy A.1.1, Appellate Court Operations (2022-23 GAA)	\$0	(\$14,000)	\$14,000	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,084,749</b>	<b>\$2,130,785</b>	<b>\$2,063,065</b>	<b>\$2,221,626</b>	<b>\$2,221,626</b>
<b>TOTAL,</b>	<b>ALL GENERAL REVENUE</b>	<b>\$2,084,749</b>	<b>\$2,130,785</b>	<b>\$2,063,065</b>	<b>\$2,221,626</b>	<b>\$2,221,626</b>

All "Regular Appropriations from MOF Table" entries should match **Conference Committee Report**, House Bill 1, Eighty-sixth Legislature, Regular Session, 2019.

All "Regular Appropriations from MOF Table" entries should match **Conference Committee Report**, Senate Bill 1, Eighty-seventh Legislature, 2021.

Agency code: 200

Agency name: Sample Appellate Court

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>OTHER FUNDS</b>						
<b>573</b>	Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$92,450	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$92,450	\$92,450	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$92,450	\$92,450
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$0	\$0	(\$22,862)	\$0	\$0
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$69,588</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>666</b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$12,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,000	\$12,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$13,200	\$13,200
<i>RIDER APPROPRIATIONS:</i>						
	Art IX, Sec. 8.02 Reimbursements & Payments (2020-21 GAA)	\$0	\$0	\$0	\$0	\$0
	Art IX, Sec. 8.02 Reimbursements & Payments (2022-23 GAA)	\$0	\$2,619	(\$1,126)	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$12,000</b>	<b>\$14,619</b>	<b>\$10,874</b>	<b>\$13,200</b>	<b>\$13,200</b>
<b>777</b>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$36,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$36,000	\$36,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$36,000	\$36,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$140,450</b>	<b>\$143,069</b>	<b>\$116,462</b>	<b>\$141,650</b>	<b>\$141,650</b>
<b>GRAND TOTAL</b>		<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>

Judicial Fund No. 573 Lapses are typically attributed to judicial vacancies.

Represents the amount of total revenue collected above the appropriated amount.

Represents the difference between collected and appropriated amounts when total revenues collected are below the appropriated amount.

Agency code: 200

Agency name: Sample Appellate Court

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	34.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	33.0	33.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	33.0	33.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Unauthorized Number Over (Below) Cap	(0.4)	0.7	(1.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>33.6</b>	<b>33.7</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>

Total adjusted FTEs reported as expended for fiscal year 2021 should equal the annual average FTE count for fiscal year 2021 as reported by the State Auditor's Office. Amounts for 2022-23 should include the best estimates at the time of submission.

*Note: Appellate Courts are not subject to FTE limitation, Art. IV Special Provisions, Sec. 3(a) (2022-23 GAA)*

Agency code: <b>200</b>		Agency name: <b>Sample Appellate Court</b>				
<b>OBJECT OF EXPENSE</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001	SALARIES AND WAGES	\$2,048,780	\$2,081,373	\$2,028,505	\$2,206,351	\$2,206,120
1002	OTHER PERSONNEL COSTS	\$78,492	\$74,589	\$80,303	\$86,544	\$86,544
2003	CONSUMABLE SUPPLIES	\$19,958	\$24,625	\$11,556	\$31,280	\$31,277
2004	UTILITIES	\$2,086	\$2,235	\$2,400	\$2,629	\$2,629
2005	TRAVEL	\$3,928	\$6,637	\$5,114	\$4,892	\$5,126
2007	RENT - MACHINE AND OTHER	\$3,073	\$5,253	\$5,333	\$5,561	\$5,561
2009	OTHER OPERATING EXPENSE	\$57,211	\$74,681	\$46,315	\$26,020	\$26,020
5000	CAPITAL EXPENDITURES	\$11,672	\$4,461	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>		<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>OOE Total (Riders)</b>					<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>

Agency code: <b>200</b>		Agency name: <b>Sample Appellate Court</b>				
<b>Code</b>	<b>Type of Expense</b>	<b>Estimated 2019</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested 2022</b>	<b>Requested 2023</b>
1	Westlaw/Lexis	2,041	2,674	2,554	2,802	2,800
2	Registrations/Training	12,585	13,819	9,598	13,140	13,134
3	Maintenance & Repair	23,483	32,012	17,100	4,922	4,930
4	Furniture & Equipment (Expensed)	4,626	4,184	2,457	0	0
5	Printing & Reproduction	1,019	1,438	1,149	1,011	1,011
6	Miscellaneous Expenses	11,323	18,302	11,082	1,618	1,618
7	Rental & Leases	2,134	2,252	2,374	2,528	2,528
<b>Total, Operating Costs</b>		<b>\$57,211</b>	<b>\$74,681</b>	<b>\$46,315</b>	<b>\$26,020</b>	<b>\$26,020</b>



Agency code: **200**

Agency name: **Sample Appellate Court**

Goal / Objective / OUTCOME	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Appellate Court Operations					
1 Appellate Court Operations					
1 Clearance Rate	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

Agency code: **200**

Agency name: **Sample Appellate Court**

Priority	Item	2024			2025			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Similar Funding for Same-sized Courts	\$129,500	\$129,500	1.0	\$129,500	\$129,500	1.0	\$259,000	\$259,000
<b>Total, Exceptional Items Request</b>		<b>\$129,500</b>	<b>\$129,500</b>	<b>1.0</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>1.0</b>	<b>\$259,000</b>	<b>\$259,000</b>
<b>Method of Financing</b>									
	General Revenue	\$129,500	\$129,500		\$129,500	\$129,500		\$259,000	\$259,000
	General Revenue - Dedicated	\$0	\$0		\$0	\$0		\$0	\$0
	Federal Funds	\$0	\$0		\$0	\$0		\$0	\$0
	Other Funds	\$0	\$0		\$0	\$0		\$0	\$0
		<b>\$129,500</b>	<b>\$129,500</b>		<b>\$129,500</b>	<b>\$129,500</b>		<b>\$259,000</b>	<b>\$259,000</b>

**Full-Time-Equivalent Positions**

**1.0**

**1.0**

Agency code: 200

Agency Name: **Sample Appellate Court**

<b>Goal / Objective / STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1</b> Appellate Court Operations						
<b>1</b> <i>Appellate Court Operations</i>						
<b>1</b> APPELLATE COURT OPERATIONS	\$2,363,276	\$2,363,276	\$129,500	\$129,500	\$2,492,776	\$2,492,776
<b>TOTAL, GOAL 1</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$2,492,776</b>	<b>\$2,492,776</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$2,492,776</b>	<b>\$2,492,776</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$2,492,776</b>	<b>\$2,492,776</b>

Agency code: 235

Agency Name: **Fifteenth Court of Appeals District**

<b>Goal / Objective / STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$2,221,626	\$2,221,626	\$129,500	\$129,500	\$2,351,126	\$2,351,126
	<b>\$2,221,626</b>	<b>\$2,221,626</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$2,351,126</b>	<b>\$2,351,126</b>
<b>Other Funds:</b>						
573 JUDICIAL FUND NO. 573	\$92,450	\$92,450	\$0	\$0	\$92,450	\$92,450
666 APPROPRIATED RECEIPTS	13,200	13,200	0	0	13,200	13,200
777 INTERAGENCY CONTRACTS	36,000	36,000	0	0	36,000	36,000
	<b>\$141,650</b>	<b>\$141,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,650</b>	<b>\$141,650</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$2,492,776</b>	<b>\$2,492,776</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>33.0</b>	<b>33.0</b>	<b>1.0</b>	<b>1.0</b>	<b>34.0</b>	<b>34.0</b>

Agency code: 200

Agency name: Sample Appellate Court

Goal / Objective / OUTCOME	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 Appellate Court Operations						
<b>1 Clearance Rate</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>3 Percentage of Cases Pending for Less Than Two Years</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

Reminder: All performance measures included in each appellate court or judicial agency should be included in the LAR.

Agency Code: **200** Agency name: **Sample Appellate Court**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	463.00	448.00	481.00	476.00	476.00
2	Number of Criminal Cases Disposed	512.00	543.00	538.00	551.00	551.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	478.00	480.00	480.00	482.00	482.00
2	Number of Criminal Cases Filed	554.00	560.00	560.00	566.00	566.00
3	Number of Cases Transferred In	1.00	1.00	1.00	1.00	1.00
4	Number of Cases Transferred Out	22.00	22.00	22.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,048,780	\$2,081,373	\$2,028,505	\$2,206,351	\$2,206,120
1002	OTHER PERSONNEL COSTS	\$78,492	\$74,589	\$80,303	\$86,544	\$86,544
2003	CONSUMABLE SUPPLIES	\$19,958	\$24,625	\$11,556	\$31,280	\$31,277
2004	UTILITIES	\$2,086	\$2,235	\$2,400	\$2,629	\$2,629
2005	TRAVEL	\$3,928	\$6,637	\$5,114	\$4,892	\$5,126
2007	RENT-MACHINE AND OTHER	\$3,073	\$5,253	\$5,333	\$5,561	\$5,561
2009	OTHER OPERATING EXPENSE	\$57,211	\$74,681	\$46,315	\$26,020	\$26,020
5000	CAPITAL EXPENDITURES	\$11,672	\$4,461	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$2,084,749	\$2,130,785	\$2,063,065	\$2,221,626	\$2,221,626
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,084,749</b>	<b>\$2,130,785</b>	<b>\$2,063,065</b>	<b>\$2,221,626</b>	<b>\$2,221,626</b>
<b>Method of Financing:</b>						
573	JUDICIAL FUND NO. 573	\$92,450	\$92,450	\$69,588	\$92,450	\$92,450
666	APPROPRIATED RECEIPTS	\$12,000	\$14,619	\$10,874	\$13,200	\$13,200
777	INTERAGENCY CONTRACTS	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$140,450</b>	<b>\$143,069</b>	<b>\$116,462</b>	<b>\$141,650</b>	<b>\$141,650</b>

Reminder: All performance measures of each appellate court or judicial agency should be included in the LAR.

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<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>FULL-TIME-EQUIVALENT POSITIONS:</b>	<b>33.6</b>	<b>33.7</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Sample Appellate Court was created in 1912 by an amendment to Article 1822, V.T.C.S. pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediated appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgements 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 seventeen counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court of Appeals are, by nature, 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.

Agency code: 200

Agency name: **Sample Appellate Court**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
<b>Item Name:</b> Similar Funding for Same-sized Courts			
<b>Item Priority:</b> 1			
<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	\$126,500	\$126,500
2003	CONSUMABLE SUPPLIES	300	300
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSES	2,200	2,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,500</b>	<b>\$129,500</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	\$129,500	\$129,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$129,500</b>	<b>\$129,500</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**DESCRIPTION/JUSTIFICATION:**

Funding for this exceptional item will provide block grant funding for Similar Funding for Same-sized Courts. The funding would allow the court to 1) hire 1.0 staff attorney paid a salary of \$79,750 per fiscal year); 2) increase the pay of 5.0 staff attorneys from \$71,400 to \$79,750 (\$41,750 per fiscal year); 3) increase non-attorney staff salaries (\$5,000 per fiscal year); and cover inflationary increases in operating and training expenses (\$3,000 per fiscal year).

**EXTERNAL/INTERNAL FACTORS**

The additional salary amounts provided in this item will allow the court to retain a highly specialized staff. Compensation from the private sector exacerbates turnover which has an adverse effect on clearance rates. Inflationary increases have affected court operating costs in recent years. Additional funding for consumable supplies and travel is requested.



Agency code: **200**

Agency name: **Sample Appellate Court**

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
<b>Item Name:</b> Similar Funding for Same-sized Courts		
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	\$126,500	\$126,500
2003 CONSUMABLE SUPPLIES	300	300
2005 TRAVEL	500	500
2009 OTHER OPERATING EXPENSE	2,200	2,200
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$129,500</b>	<b>\$129,500</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	\$129,500	\$129,500
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$129,500</b>	<b>\$129,500</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

Agency code: **200** Agency name: **Sample Appellate Court**

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 - 0  
OBJECTIVE: 1 Appellate Court Operations Service Categories:  
STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Clearance Rate		100%	100%
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES		126,500	126,500
2003 CONSUMABLE SUPPLIES		300	300
2005 TRAVEL		500	500
2009 OTHER OPERATING EXPENSE		2,200	2,200

<b>Total, Objects of Expense</b>		<b>\$129,500</b>	<b>\$129,500</b>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND		129,500	129,500
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<b>Total, Method of Finance</b>		<b>\$129,500</b>	<b>\$129,500</b>
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<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Similar Funding for Same-size Courts

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **200**

Agency Name: **Sample Appellate Court**

COMPARISON TO STATEWIDE HUB PROCUREMENT

**A. Fiscal Year 2020-21 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2020</u>				Total Expenditures FY 2020	<u>HUB Expenditures FY 2021</u>				Total Expenditures FY 2021
		% Goal	% Actual	Difference	Actual \$		% Goal	% Actual	Difference	Actual \$	
11.9%	Heavy Construction	0.0%	0.0%	0.0%	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	0
57.2%	Special Trade Construction	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	0
20.0%	Professional Services	21.0%	21.3%	0.3%	25,200	118,310	22.0%	22.6%	0.6%	27,850	123,230
33.0%	Other Services	34.0%	10.2%	-23.8%	8,300	81,373	35.0%	17.0%	-18.0%	10,710	63,000
12.6%	Commodities	12.0%	8.7%	-3.3%	11,000	126,436	13.0%	13.5%	0.5%	13,433	99,466
	<b>Total Expenditures</b>		<b>13.6%</b>		<b>\$44,500</b>	<b>\$326,119</b>		<b>18.2%</b>		<b>\$51,993</b>	<b>\$285,696</b>

**B. Assessment of Fiscal Year 2018-2019 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of three, or 33%, of the applicable statewide HUB procurement goals in FY 2020. The agency attained or exceeded two of three, or 67%, of the applicable statewide HUB procurement goals in FY 2021.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2020 or fiscal year 2021 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In both fiscal year 2020 and 2021, the goal of the "Other Services" category was not met since the only contract in that category was a specialized maintenance contract that limited the agency to contracting with one non-HUB vendor.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

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

**6.B. Current Biennium Onetime Expenditure Schedule**

<b>Agency Code:</b> 200	<b>Agency Name:</b> Sample Appellate Court	<b>Prepared By:</b>		<b>Date:</b> 7/15/2022	
<b>Item</b>	<b>2022–23 Est/Bud</b>		<b>2024–25 Baseline Request</b>		
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>	
Office Expansion	\$200,000	General Revenue	\$0		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2024-25 Biennium**

<b>Agency Code:</b> 200	<b>Agency Name:</b> Sample Appellate Court	<b>Prepared By:</b>	<b>Date</b> 7/15/2022		
<b>PROJECT ITEM:</b> Office Expansion					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1. Appellate Court Operations					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Requested 2024</b>	<b>Requested 2025</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	\$200,000	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b> General Revenue	\$200,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description of Item for 2022-23**

Funding was appropriated for a buildout of office space to house additional staff.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN</b>	<b>\$</b>	<b>614,038</b>
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**Local Funds**

Estimated Beginning Balance in FY 2022	\$	234,350
Estimated Revenues FY 2022	\$	242,650
Estimated Revenues FY 2023	\$	236,482
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>713,482</b>
Estimated Beginning Balance in FY 2024	\$	114,038
Estimated Revenues FY 2024	\$	250,000
Estimated Revenues FY 2025	\$	250,000
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>614,038</b>

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

Subchapter C, Sec. 22.2041 Texas Government Code and Sec. 659.021 Texas Government Code.

**Method of Calculation and Revenue Assumptions:**

In accordance with above referenced statute, the District and County Clerks of the various courts in the counties that compose the Sample Appellate Court 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.

Agency code: **200**

Agency name: **Sample Appellate Court**

<b>Strategy</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>01-01-01</b>	<b>Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$102,298	\$114,148	\$116,982	\$114,329	\$115,003
1002	OTHER PERSONNEL COSTS	556	622	636	622	626
2003	COMSUMABLE SUPPLIES	443	495	507	495	498
2004	UTILITIES	709	793	811	792	797
2005	TRAVEL	354	396	405	396	398
2009	OTHER OPERATING EXPENSE	840	939	961	939	944
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$105,201</b>	<b>\$117,648</b>	<b>\$120,302</b>	<b>\$117,573</b>	<b>\$118,266</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$105,201	\$117,648	\$120,302	\$117,573	\$118,266
	<b>Total, Method of Financing</b>					

**FULL TIME EQUIVALENT POSITIONS**

**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 salary costs for 2022 are shown as follows:

Chief Justice	\$156,500	10%	\$15,650	0.10
Chief Staff Attorney	94,950	5%	4,748	0.05
Clerk	75,000	15%	11,250	0.15
Deputy Clerk	55,000	20%	11,000	0.2
Accountant IV	44,000	100%	44,000	1
Ad. Tech III	27,500	100%	27,500	1
			<u>\$114,148</u>	<u>2.5</u>

### Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:		Date:	Strategy:
200	Sample Appellate Court	Appellate Court Operations			Jane Doe		8/1/2022	01
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2021	Estimated FY 2022	Budgeted FY 2023	Requested FY 2024	Requested FY 2025
Category	Description of Items							
5005	<b>Acquisition of Information Resource Technologies</b>							
	Desktop Computers	7	\$667		\$ 4,672			
5007	<b>Acquisition of Capital Equipment and Items</b>							
	Copy Machine (R )	2	\$5,718	\$ 11,436				
	<b>TOTAL</b>			<b>\$11,436</b>	<b>\$4,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GRAND TOTAL: CAPITAL EXPENDITURES</b>			<b>\$11,436</b>	<b>\$4,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

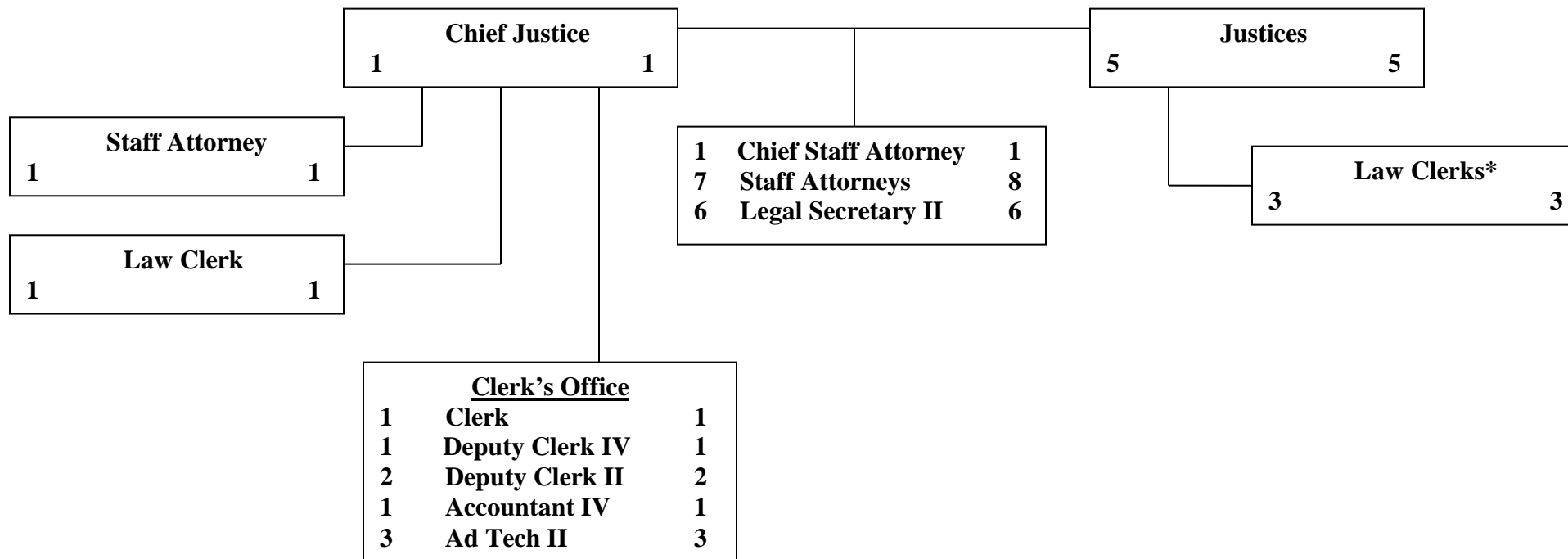


## Organization Chart

Submit an organizational chart of the court or agency. This information will not appear in ABEST and should be submitted as a word-processing document. List the personnel position titles in each functional unit. The number on the left is the number of budgeted personnel for fiscal year 2023. The number on the right is the number of positions requested for the 2024–25 biennium, including exceptional item positions.

As indicated in the example, please mark the positions that are exceptional items with an asterisk and include the text “Employee related to Exceptional Item.” If personnel functions cannot be clearly explained through the use of a position title listed on the organizational chart, attach a supplementary page which briefly explain the deviation from the function indicated on the chart

**Organization Chart  
Sample Appellate Court  
2024-25**



\*Employee (1.0 FTE) related to Exceptional Item