

**FOR THE BIENNIUM BEGINNING SEPTEMBER 1, 2007**

**2008–09**

**LEGISLATIVE**

**APPROPRIATIONS**

**REQUEST**

**DETAILED INSTRUCTIONS FOR APPELLATE COURTS**

**AND JUDICIAL BRANCH AGENCIES**

**June 2006**

**LEGISLATIVE BUDGET BOARD**

**GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY**



## LAR Information for Appellate Courts and Judicial Branch Agencies

Appellate courts and judicial branch agencies must refer to the *Budget Submission Instructions for ABEST 2008–09: Instructions for State Agencies, Institutions of Higher Education, and Appellate Courts* for general budget instructions and a submission schedule.

### New for the 2008-09 Biennium

- ♦ Funding for the judicial and prosecutor pay raises authorized by House Bill 11, Seventy-ninth Legislature, Second Called Session, will be annualized in the base request.
- ♦ Appellate Courts will show Appropriated Receipts as a method of finance in 2008–09 budget requests.

### Special Instructions for the Public Integrity Unit and the Special Prosecution Unit

As units of county government with sources of funding from the state, the Public Integrity Unit and the Special Prosecution Unit must provide a budget request that complies with the above-mentioned guidelines. However, as these two units do not have access to the Automated Budget and Evaluation System of Texas (ABEST), it will be sufficient to create word-processed and/or spreadsheet schedules that closely resemble the ABEST forms. A copy of this request must be sent to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. It will also be necessary for these two units to coordinate closely with the Judiciary Section, Comptroller's Department, so the Judiciary Section may incorporate the relevant fiscal data into its appropriations request. Performance measure data relating to budget requests should be submitted by each unit, and will not be included in the Judiciary Section's LAR.

### Appellate Court and Judicial Branch Agency E-Mailed Forms

Courts and agencies must e-mail word process and spreadsheet forms to the Legislative Budget Board and Governor's Office of Budget and Planning addresses established for that purpose:

[LAR@LBB.STATE.TX.US](mailto:LAR@LBB.STATE.TX.US) and [LAR@GOVERNOR.STATE.TX.US](mailto:LAR@GOVERNOR.STATE.TX.US)

Those forms will include:

- ♦ *Capital Expenditure Detail* (Appellate courts and all judicial branch agencies without capital budget riders) - Spreadsheet form
- ♦ *Organization Chart* - Word processing form
- ♦ *Rider Revisions and Additions Request* (only courts or agencies requesting changes) - Word processing form
- ♦ *Current Biennium One-time Expenditure Schedule*
- ♦ *Performance Review Schedule* (voluntary)

Other supporting forms submitted in ABEST include the following:

- ♦ *Administrators Statement*
- ♦ *Operating Costs Detail*
- ♦ *HUB Supporting Schedule*
- ♦ *Estimated Revenue Collections Supporting Schedule* (Office of Court Administration only)
- ♦ *Indirect Administrative and Support Costs* (Office of Court Administration only)
- ♦ *Direct Administrative and Support Costs*
- ♦ *Capital Budget Supporting Schedules* (agencies with capital budget riders)

The appellate courts and single-strategy judicial branch agencies may refer to the sample court budget request in this section. The sample includes supporting schedules required for the appellate courts, except for the Current Biennium One-time Expenditure Schedule.

**This page intentionally left blank.**