

**SAMPLE LAR**  
**FOR**  
**APPELLATE COURTS**  
**LEGISLATIVE APPROPRIATIONS REQUEST**

**LEGISLATIVE BUDGET BOARD**  
**June 2006**

**Sample Form for Hard-Copy Cover and Title Sheet**

**Legislative Appropriations Request**

**For Fiscal Years 2008 and 2009**

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

**by**

**Court or Agency Name**

**Date of Submission**

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **235** Agency name: **Fifteenth Court of Appeals District**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	1,985,689	2,222,499	2,310,965	2,296,486	1,868,632
<b>TOTAL, GOAL 1</b>	<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
<b>1</b> General Revenue Fund	1,933,261	2,034,266	2,077,865	2,064,386	1,636,532
	<b>1,933,261</b>	<b>2,034,266</b>	<b>2,077,865</b>	<b>2,064,386</b>	<b>1,636,532</b>
<b>Other Funds:</b>					
<b>573</b> Judicial Fund	0	137,175	182,900	182,900	182,900
<b>666</b> Appropriated Receipts	16,428	15,058	14,200	13,200	13,200
<b>777</b> Interagency Contracts	36,000	36,000	36,000	36,000	36,000
	<b>52,428</b>	<b>188,233</b>	<b>233,100</b>	<b>232,100</b>	<b>232,100</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **235**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	1,900,943	2,027,988	2,027,988	2,064,386	1,636,532
<i>TRANSFERS</i>					
Art IX, Section 12.03, Retirement Incentives (2004-05 GAA)	25,116	0	0	0	0
Art IX, Section 5.09, Commercial Air Travel Reductions (2006-07 GAA)	0	(521)	(521)	0	0
Art IX, Sec. 13.17, Salary Increases (2006-07 GAA)	0	20,799	36,398	0	0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	(8,728)	0	0	0	0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, Sec. 11, Unexpended Balances (2004-05 GAA)	15,930	0	0	0	0
Art IV, Sec. 10, Unexpended Balances (2006-07 GAA)	0	(14,000)	14,000	0	0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,933,261</b>	<b>\$2,034,266</b>	<b>\$2,077,865</b>	<b>\$2,064,386</b>	<b>\$1,636,532</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,933,261</b>	<b>\$2,034,266</b>	<b>\$2,077,865</b>	<b>\$2,064,386</b>	<b>\$1,636,532</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>235</b>		Agency name: <b>Fifteenth Court of Appeals District</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>573</u></b>	Judicial Fund No. 573					
	<i>TRANSFERS</i>					
	House Bill 11, 79th Legislature, Second Called Session, 2005	0	137,175	182,900	182,900	182,900
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$0</b>	<b>\$137,175</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
<b><u>666</u></b>	Appropriated Receipts					
	<i>RIDER APPROPRIATIONS:</i>					
	Art IX, Sec. 8.03 Reimbursements (2004-05 GAA)	159	225	0	0	0
	Art IX, Sec. 6.16, Publication or Sale of Records (2004-05 GAA)	16,269	14,833			
	Art IX, Sec. 8.03 Reimbursements (2006-07 GAA)	0	0	200	200	200
	Art IX, Sec. 12.02, Publication or Sale of Records (2006-07 GAA)			14,000	13,000	13,000
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$16,428</b>	<b>\$15,058</b>	<b>\$14,200</b>	<b>\$13,200</b>	<b>\$13,200</b>
<b><u>777</u></b>	Interagency Contracts					
	<i>RIDER APPROPRIATIONS:</i>					
	Art. IX, Sec. 8.03, Reimbursements and Payments (2004-05)	\$36,000	\$0	\$0	\$0	\$0
	Art. IX, Sec. 8.03, Reimbursements and Payments (2006-07)	\$0	\$36,000	\$36,000	\$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>\$52,428</b>	<b>\$188,233</b>	<b>\$233,100</b>	<b>\$232,100</b>	<b>\$232,100</b>
<b>GRAND TOTAL</b>		<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**FULL-TIME-EQUIVALENT POSITIONS**

<i>REGULAR APPROPRIATIONS</i>	32.0	32.0	32.0	33.0	27.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>	(0.4)	0.7	1.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>31.6</b>	<b>32.7</b>	<b>33.0</b>	<b>33.0</b>	<b>27.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>235</b>	Agency name:	<b>Fifteenth Court of Appeals District</b>			
<b>OBJECT OF EXPENSE</b>		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001	SALARIES AND WAGES	\$1,912,499	\$2,172,306	\$2,245,086	\$2,245,086	\$1,817,232
1002	OTHER PERSONNEL COSTS	36,135	12,556	18,637	13,600	13,600
2003	CONSUMABLE SUPPLIES	5,412	5,974	5,281	5,600	5,600
2005	TRAVEL	3,256	2,604	3,125	3,000	3,000
2007	RENT - MACHINE AND OTHER	3,372	5,462	5,554	5,500	5,500
2009	OTHER OPERATING EXPENSE	17,813	23,597	26,282	23,700	23,700
5000	CAPITAL EXPENDITURES	7,202	0	7,000	0	0
<b>OOE Total (Excluding Riders)</b>		<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>OOE Total (Riders)</b>					<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>

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**2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>235</b>	Agency name:	<b>Fifteen Court of Appeals District</b>			
<b>Code</b>	<b>Type of Expense</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1	Consumable Supplies	\$5,412	\$5,974	\$5,281	\$5,600	\$5,600
2	Postage	4,874	3,789	4,800	4,900	4,900
3	Telephone	2,289	2,729	2,500	2,600	2,600
4	Travel	3,256	2,604	3,125	3,000	3,000
5	Westlaw/Lexis	2,240	2,280	2,700	2,800	2,800
6	Registrations/Training	3,382	2,490	3,100	3,100	3,100
7	Maintenance & Repair	869	2,265	1,400	1,400	1,400
8	Furniture & Equipment (Expensed)	0	5,182	4,206	0	0
9	Printing & Reproduction	1,118	998	1,000	1,000	1,000
10	Miscellaneous Expenses	3,041	3,864	6,576	7,900	7,900
11	Rental & Leases	3,372	5,462	5,554	5,500	5,500
	<b>Total, Operating Costs</b>	<b>\$29,853</b>	<b>\$37,637</b>	<b>\$40,242</b>	<b>\$37,800</b>	<b>\$37,800</b>

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**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **235**

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

Goal / Objective / <b>OUTCOME</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>1 Clearance Rate</b>	101.60 %	99.40 %	100.60 %	100.00 %	78.60 %
<b>2 Average Percent of Cases Under Submission for More than 12 Months</b>	1.90 %	2.10 %	1.70 %	0.00 %	4.00 %
<b>3 Average % of Cases Filed But Not Yet Disposed for More than 24 Months</b>	0.50 %	0.00 %	0.00 %	0.00 %	4.00 %

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

Priority	Item	2008			2009			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Funding Levels to 100%	\$0	\$0	0.0	\$427,854	\$427,854	6.0	\$427,854	\$427,854
2	Similar Funding for Same-sized Courts	\$129,500	\$129,500	0.0	\$129,500	\$129,500	0.0	\$259,000	\$259,000
<b>Total, Exceptional Items Request</b>		<b>\$129,500</b>	<b>\$129,500</b>	<b>0.0</b>	<b>\$557,354</b>	<b>\$557,354</b>	<b>6.0</b>	<b>\$686,854</b>	<b>\$686,854</b>
<b>Method of Financing</b>									
	General Revenue	\$129,500	\$129,500		\$557,354	\$557,354		\$686,854	\$686,854
	General Revenue - Dedicated								
	Federal Funds								
		<b>\$129,500</b>	<b>\$129,500</b>		<b>\$557,354</b>	<b>\$557,354</b>		<b>\$686,854</b>	<b>\$686,854</b>
<b>Full-Time-Equivalent Positions</b>				<b>0.0</b>				<b>6.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

<b>Goal / Objective / STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$2,296,486	\$1,868,632	\$129,500	\$557,354	\$2,425,986	\$2,425,986
<b>TOTAL, GOAL 1</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>	<b>\$129,500</b>	<b>\$557,354</b>	<b>\$2,425,986</b>	<b>\$2,425,986</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>	<b>\$129,500</b>	<b>\$557,354</b>	<b>\$2,425,986</b>	<b>\$2,425,986</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>	<b>\$129,500</b>	<b>\$557,354</b>	<b>\$2,425,986</b>	<b>\$2,425,986</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **235**

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

<b>Goal / Objective / STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$2,064,386	\$1,636,532	\$129,500	\$557,354	\$2,193,886	\$2,193,886
	<b>\$2,064,386</b>	<b>\$1,636,532</b>	<b>\$129,500</b>	<b>\$557,354</b>	<b>\$2,193,886</b>	<b>\$2,193,886</b>
<b>Other Funds:</b>						
573 JUDICIAL FUND NO. 573	\$182,900	\$182,900	\$0	\$0	\$182,900	\$182,900
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>\$232,100</b>	<b>\$232,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,100</b>	<b>\$232,100</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>	<b>\$129,500</b>	<b>\$557,354</b>	<b>\$2,425,986</b>	<b>\$2,425,986</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>33.0</b>	<b>27.0</b>	<b>0.0</b>	<b>6.0</b>	<b>33.0</b>	<b>33.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

Goal / Objective / <b>OUTCOME</b>	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
1 Appellate Court Operations						
1 Appellate Court Operations						
<b>1 Clearance Rate</b>	100.00 %	78.60 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>2 Average Percent of Cases Under Submission for More than 12 Months</b>	0.00 %	4.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>3 Average % of Cases Filed But Not Yet Disposed for More than 24 Months</b>	0.00 %	4.00 %	0.00 %	0.00 %	0.00 %	0.00 %

**3.A. STRATEGY REQUEST**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **235**    Agency name: **Fifteenth Court of Appeals District**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	490.00	478.00	484.00	480.00	430.00
2	Number of Criminal Cases Disposed	548.00	517.00	533.00	550.00	480.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	482.00	474.00	478.00	480.00	390.00
2	Number of Criminal Cases Filed	564.00	544.00	554.00	560.00	440.00
3	Number of Cases Transferred In	0.00	2.00	1.00	1.00	1.00
4	Number of Cases Transferred Out	24.00	19.00	22.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,912,499	\$2,172,306	\$2,245,086	\$2,245,086	\$1,817,232
1002	OTHER PERSONNEL COSTS	\$36,135	\$12,556	\$18,637	\$13,600	\$13,600
2003	CONSUMABLE SUPPLIES	\$5,412	\$5,974	\$5,281	\$5,600	\$5,600
2005	TRAVEL	\$3,256	\$2,604	\$3,125	\$3,000	\$3,000
2007	RENT-MACHINE AND OTHER	\$3,372	\$5,462	\$5,554	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$17,813	\$23,597	\$26,282	\$23,700	\$23,700
5000	CAPITAL EXPENDITURES	\$7,202	\$0	\$7,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,933,261	\$2,034,266	\$2,077,865	\$2,064,386	\$1,636,532
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,933,261</b>	<b>\$2,034,266</b>	<b>\$2,077,865</b>	<b>\$2,064,386</b>	<b>\$1,636,532</b>
<b>Method of Financing:</b>						
573	JUDICIAL FUND NO. 573	\$0	\$137,175	\$182,900	\$182,900	\$182,900
666	APPROPRIATED RECEIPTS	\$16,428	\$15,058	\$14,200	\$13,200	\$13,200
777	INTERAGENCY CONTRACTS	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$52,428</b>	<b>\$188,233</b>	<b>\$233,100</b>	<b>\$232,100</b>	<b>\$232,100</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$1,985,689</b>	<b>\$2,222,499</b>	<b>\$2,310,965</b>	<b>\$2,296,486</b>	<b>\$1,868,632</b>
<b>FULL-TIME-EQUIVALENT POSITIONS:</b>	<b>31.6</b>	<b>32.7</b>	<b>33.0</b>	<b>33.0</b>	<b>27.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Fifteenth Court of Appeals 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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
<b>Item Name:</b> Restore Funding to 100 Percent			
<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	\$0	\$427,854
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$427,854</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	\$0	\$427,854
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$427,854</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		0.0	6.0

**DESCRIPTION/JUSTIFICATION:**

Funding for this exceptional item will restore funding levels to 100 percent of 2006-07 appropriated levels. Requested funding would maintain pay raises provided to the court's 27 non-judicial employees from block grant funding provided by the Seventy-ninth legislature.

**EXTERNAL/INTERNAL FACTORS**

Over 95 percent of court annual costs are personnel costs. The court estimates that scaling back employee pay raises provided in the 2006-07 biennium would result in a loss of 6.0 full-time-equivalent positions. The loss of court personnel is expected to cause the clearance rate to drop in fiscal year 2008 by over 20 percent.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
<b>Item Name:</b> Similar Funding for Same-sized Courts			
<b>Item Priority:</b> 2			
<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>		0.0	0.0

**DESCRIPTION/JUSTIFICATION:**

Funding for this exceptional item will provide the balance of block grant funding for Similar Funding for Same-sized Courts requested during the Seventy-ninth legislative session. The funding would allow the court to 1) reclassify three remaining law clerks paid \$45,000 to staff attorneys paid \$62,500 (\$105,000); 2) increase the pay of 6.0 staff attorneys from \$61,000 to \$72,500 (\$138,000); 3) increase non-attorney staff salaries (\$10,000); and cover inflationary increases in operating expenses (\$6,000).

**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.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **235** Agency name: **Fifteenth Court of Appeals District**

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>Item Name:</b> Restore Funding Levels to 100 Percent		
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<b>1</b> Clearance Rate	100.00%	100.00%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	\$0	\$427,854
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$427,854</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	\$0	\$427,854
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$427,854</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	0.0	6.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **235** Agency name: **Fifteenth Court of Appeals District**

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<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</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>	0.0	0.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>235</b>	Agency name: <b>Fifteenth Court of Appeals District</b>		
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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</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	\$554,354
2003 CONSUMABLE SUPPLIES	300	300
2005 TRAVEL	500	500
2009 OTHER OPERATING EXPENSE	2,200	2,200

**Total, Objects of Expense**

<b>\$129,500</b>	<b>\$557,354</b>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	\$129,500	\$557,354
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**Total, Method of Finance**

<b>\$129,500</b>	<b>\$557,354</b>
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**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

0.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Funding Levels to 100 Percent  
Similar Funding for Same-size Courts



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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 235

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004-05 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
		Heavy Construction	6.6%		0.0%	\$0	
Building Construction	25.1%	0.0%	\$0	\$0	0.0%	\$0	\$0
Special Trade Construction	47.0%	0.0%	\$0	\$0	0.0%	\$0	\$0
Professional Services	18.1%	21.3%	\$25,200	\$118,310	22.6%	\$27,850	\$123,230
Other Services	33.0%	10.2%	\$8,300	\$81,373	17.0%	\$10,710	\$63,000
Commodities	11.5%	8.7%	\$11,000	\$126,436	12.5%	\$12,433	\$99,466
<b>Total Expenditures</b>		<b>13.7%</b>	<b>\$44,500</b>	<b>\$326,119</b>	<b>17.9%</b>	<b>\$50,993</b>	<b>\$285,696</b>

**B. Assessment of Fiscal Year 2004-05 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The court attained or exceeded one of three, or 33%, of the applicable statewide HUB procurement goals in FY 2004.  
The court attained or exceeded two of three, or 67%, of the applicable statewide HUB procurement goals in FY 2005.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to court operations in either fiscal year 2004 or fiscal year 2005 since the court did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In both fiscal year 2004 and 2005, 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 court to contracting with one non-HUB vendor.

**"Good Faith" Efforts:**

The court made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **235**

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>01-01-01</b>	<b>Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$99,604	\$115,450	\$115,450	\$115,450	\$102,540
1002	OTHER PERSONNEL COSTS	551	628	600	600	600
2003	COMSUMABLE SUPPLIES	271	500	400	400	400
2005	TRAVEL	1,500	800	1,500	800	1,500
2007	RENT - MACHINE AND OTHER	348	400	400	400	400
2009	OTHER OPERATING EXPENSE	1,291	948	1,054	1,000	1,000
5000	CAPITAL EXPENDITURES	2,600	0	2,000	0	0
	<b>Total, Objects of Expense</b>	<b>\$106,165</b>	<b>\$118,726</b>	<b>\$121,404</b>	<b>\$118,650</b>	<b>\$106,440</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	\$106,165	\$118,726	\$121,404	\$118,650	\$106,440
	<b>Total, Method of Financing</b>	<b>\$106,165</b>	<b>\$118,726</b>	<b>\$121,404</b>	<b>\$118,650</b>	<b>\$106,440</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
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**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 2006 are shown as follows:

Chief Justice	\$140,000	10%	\$14,000	0.10
Chief Staff Attorney	84,000	5%	4,200	0.05
Clerk	75,000	15%	11,250	0.15
Deputy Clerk	55,000	20%	11,000	0.2
Accountant IV	45,000	100%	45,000	1
Ad. Tech III	30,000	100%	30,000	1
			<u>\$115,450</u>	<u>2.5</u>

### Capital Expenditure Detail

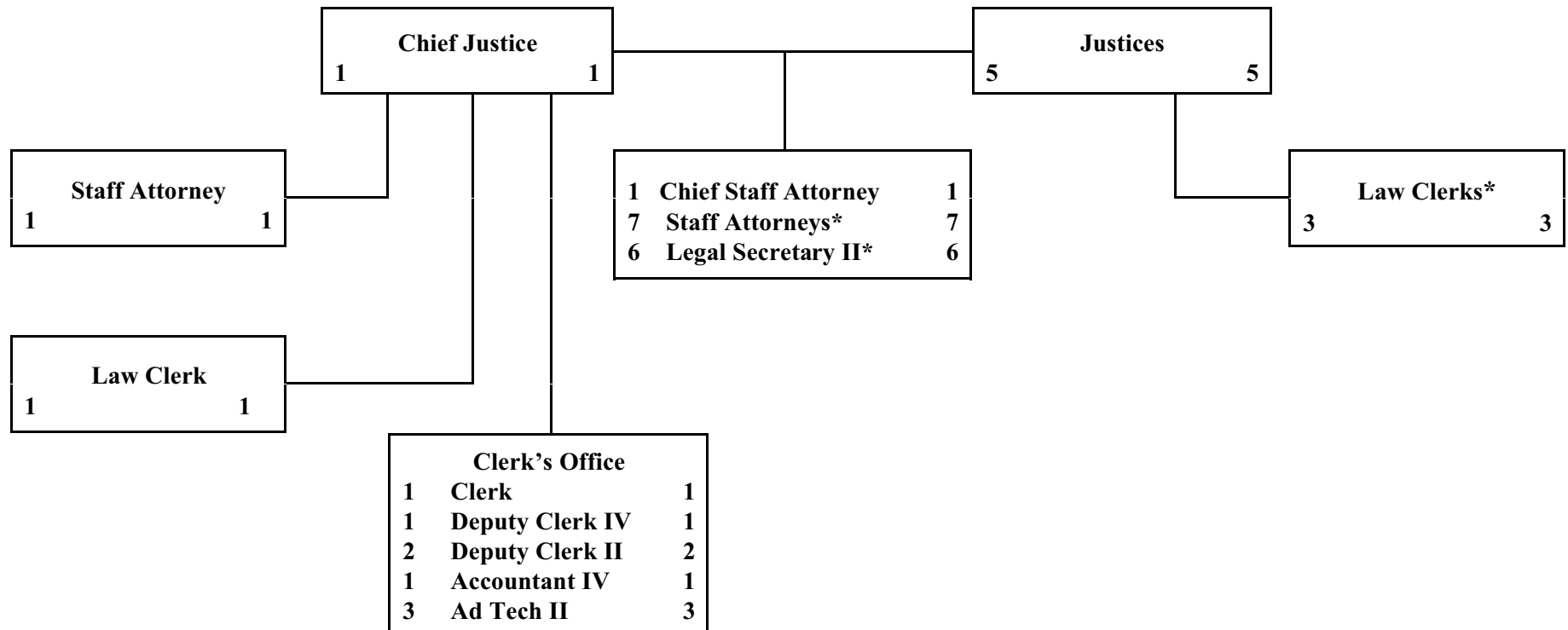
Agency Code:	Court/Agency:	Strategy:			Prepared by:		Date:	Strategy:
235	Fifteenth Court of Appeals	Appellate Court Operations			Ann Smith		8/1/2006	01
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2005	Estimated FY 2006	Budgeted 2007	Requested 2008	Requested 2009
Category	Description of Items							
	<b>Repair or Rehabilitation</b>							
	<b>Acquisition of Information Resource Technologies</b>							
5007	<b>Acquisition of Capital Equipment and Items</b>							
	Copy Machine (R )	1	\$7,202	7,202	0	0	0	0
	Copy Machine (R )	1	\$7,000			7,000	0	0
	TOTAL			\$7,202	\$0	\$7,000	\$0	\$0
	GRAND TOTAL: CAPITAL EXPENDITURES			\$7,202	\$0	\$7,000	\$0	\$0



## 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-processed document. List the personnel position titles in each functional unit. The number on the left is the number of budgeted positions for fiscal year 2007. The number on the right is the number of positions requested for the 2008–2009 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 explains the deviation from the function indicated on the chart.

### Organization Chart Fifteenth Court of Appeals 2007- (2008 - 2009)



\*Employees related to Exceptional Item.