

FOR THE BIENNIUM BEGINNING SEPTEMBER 1, 2011

2012–13
LEGISLATIVE
APPROPRIATIONS
REQUEST

DETAILED INSTRUCTIONS FOR APPELLATE COURTS
AND JUDICIAL BRANCH AGENCIES

MAY 2010

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 *2012–13 Legislative Appropriations Request Detailed Instructions for State Agencies, Institutions of Higher Education, and Appellate Courts (May 2010)* for general budget instructions and the LAR Submission Schedule (May 2010) for due dates, both of which are available on the LBB website (<http://www.lbb.state.tx.us>) under Agency Instructions / Legislative Appropriations Requests.

What's New

Five Percent Reduction Plans for 2010-11

- Fiscal years 2010 and 2011 should contain entries representing the five percent reduction plans required by the Lt. Governor, Speaker and Governor in their January 15, 2010 letter, and in accordance with the guidance provided in the base reconciliation instructions. Any exemptions or revisions to the five percent reduction plans, subsequently authorized by the LBB and the Governor's Office of Budget, Planning and Policy, should also be reflected in fiscal years 2010 and 2011.
- Please note that the 2012-13 General Revenue (GR) and GR-Dedicated limits, as calculated by the LBB and GOBPP, will reflect the full five percent biennial reduction target established by our offices for your agency or court. Exceptions granted by the Lt. Governor, Speaker, and the Governor for the 2010-11 Biennium will not be considered in the establishment of the 2012-13 GR and GR-Dedicated limits, unless specifically cited in the policy letter.

10 Percent Biennial Base Reduction Options Schedule

- All state agencies, including the courts and judicial agencies are required to submit a supplemental schedule detailing how they would reduce the 2012-13 baseline request for General Revenue-related funding (General Revenue and General Revenue-Dedicated funds) by 10 percent. This schedule, formerly a spreadsheet submission, is now an ABEST entry screen.

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 for legislative appropriations request (LAR) submission instructions for appellate courts. 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-processing and/or spreadsheet schedules that closely resemble the ABEST forms. A copy of this request must be sent to the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP). It is also necessary for these two units to coordinate closely with the Judiciary Section, Comptroller's Department, so the Judiciary Section may incorporate relevant fiscal data into its legislative 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.

LAR Information for Appellate Courts and Judicial Branch Agencies (continued)

Appellate Court and Judicial Branch Agency E-Mailed Forms

Courts and agencies must e-mail word processing and spreadsheet forms to the LBB and GOBPP addresses established for the purpose of LAR submissions:

LAR@LBB.STATE.TX.US and **LAR@GOVERNOR.STATE.TX.US**

Those forms should 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* – spreadsheet form

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 and Judiciary Section, Comptroller's Department)
- *Indirect Administrative and Support Costs* (Office of Court Administration only)
- *Direct Administrative and Support Costs*
- *Capital Budget Supporting Schedules* (Agencies with capital budget riders)
- *Ten Percent Biennial Base Reductions Options Schedule*
- *Federal Funds Supporting Schedule* (Supreme Court only)
- *Federal Funds Tracking Schedule* (Supreme Court only)

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.