

**Sample LAR for
Appellate Courts
2018–19 Biennium**

Legislative Appropriations Request

Sample Form for Cover and Title Sheet

Legislative Appropriation Request

For Fiscal Years 2018 and 2019

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

by

Court or Agency Name

Date of Submission

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

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	2,319,346	2,328,350	2,179,527	2,362,076	2,363,276
TOTAL, GOAL 1	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
TOTAL, AGENCY STRATEGY REQUEST	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,178,896	2,185,281	2,063,065	2,221,626	2,221,626
	2,178,896	2,185,281	2,063,065	2,221,626	2,221,626
Other Funds:					
573 Judicial Fund	92,450	92,450	69,588	92,450	92,450
666 Appropriated Receipts	12,000	14,619	10,874	12,000	13,200
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000
	140,450	143,069	116,462	140,450	141,650
TOTAL, METHOD OF FINANCING	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276

Agency code: 235

Agency name: Fifteenth Court of Appeals District

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE						
1	General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014–15 GAA)	\$2,024,695	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016–17 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 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$40,147	\$0	\$0	\$0	\$0
	Art IX, Sec. 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$54,496	\$0	\$0	\$0
	Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$99,000	\$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 (2014–15 GAA)	\$15,930	\$0	\$0	\$0	\$0
	Strategy A.1.1, Appellate Court Operations (2016–17 GAA)	\$0	(\$14,000)	\$14,000	\$0	\$0
TOTAL,	General Revenue Fund	\$2,178,896	\$2,185,281	\$2,063,065	\$2,221,626	\$2,221,626
TOTAL,	ALL GENERAL REVENUE	\$2,178,896	\$2,185,281	\$2,063,065	\$2,221,626	\$2,221,626

All "Regular Appropriations from MOF Table" entries should match Conference Committee Report, Senate Bill 1, Eighty-third Legislature, Regular Session, 2013.

All "Regular Appropriations from MOF Table" entries should match Conference Committee Report, House Bill 1, Eighty-fourth Legislature, Regular Session, 2015.

Agency code: 235

Agency name: Fifteenth Court of Appeals District

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS						
573	Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014–15 GAA)	\$92,450	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016–17 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
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$69,588	\$92,450	\$92,450
666	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014–15 GAA)	\$12,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016–17 GAA)	\$0	\$12,000	\$12,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$12,000	\$13,200
<i>RIDER APPROPRIATIONS:</i>						
	Art IX, Sec. 8.03 Reimbursements & Payments (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
	Art IX, Sec. 8.03 Reimbursements & Payments (2016-17 GAA)	\$0	\$2,619	(\$1,126)	\$0	\$0
TOTAL,	Appropriated Receipts	\$12,000	\$14,619	\$10,874	\$12,000	\$13,200
777	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014–15 GAA)	\$36,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016–17 GAA)	\$0	\$36,000	\$36,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$36,000	\$36,000
TOTAL,	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, ALL OTHER FUNDS		\$140,450	\$143,069	\$116,462	\$140,450	\$141,650
GRAND TOTAL		\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276

Judicial Fund No. 573 Lapses 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: 235

Agency name: Fifteenth Court of Appeals District

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014–15 GAA)	34.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016–17 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	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	33.6	33.7	33.0	33.0	33.0

Total , Adjusted FTEs reported as expended for fiscal year 2015 should equal the annual average FTE count for fiscal year 2015 as reported by the State Auditor's Office.

Note: Appellate Courts are not subject to FTE limitation, Art. IV Special Provisions, Sec. 4 (2016-17 GAA)

Agency code: 235		Agency name: Fifteenth Court of Appeals District				
OBJECT OF EXPENSE		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	\$2,146,495	\$2,126,763	\$2,019,865	\$2,205,230	\$2,206,120
1002	OTHER PERSONNEL COSTS	76,904	78,117	84,898	86,500	86,544
2003	CONSUMABLE SUPPLIES	19,554	25,790	12,218	31,264	31,277
2004	UTILITIES	2,044	2,341	2,538	2,627	2,629
2005	TRAVEL	3,848	6,951	5,406	4,890	5,126
2007	RENT - MACHINE AND OTHER	3,011	5,502	5,638	5,558	5,561
2009	OTHER OPERATING EXPENSE	56,054	78,214	48,965	26,006	26,020
5000	CAPITAL EXPENDITURES	11,436	4,672	0	0	0
OOE Total (Excluding Riders)		\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
OOE Total (Riders)					\$0	\$0
Grand Total		\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276

Agency code: 235		Agency name: Fifteenth Court of Appeals District				
Code	Type of Expense	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5	Westlaw/Lexis	2,000	2,800	2,700	2,800	2,800
7	Subscriptions/Periodicals	2,091	2,359	2,510	2,526	2,528
15	Printing & Reproduction	998	1,506	1,215	1,011	1,011
16	Miscellaneous Expenses	11,094	19,168	11,716	1,617	1,618
58	Furniture & Equipment (Expensed)	4,532	4,382	2,598	0	0
101	Registrations/Training	12,331	14,473	10,147	13,133	13,134
165	Maintenance & Repair	23,008	33,526	18,079	4,919	4,930
Total, Operating Costs		\$56,054	\$78,214	\$48,965	\$26,006	\$26,020

Agency code: 235

Agency name: Fifteenth Court of Appeals District

Goal / Objective / OUTCOME	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
1 Clearance Rate	96.40 %	97.20 %	100.00 %	100.00 %	100.00 %
2 Percentage of Cases Under Submission for Less Than One Year	97.80 %	98.50 %	100.00 %	100.00 %	100.00 %
3 Percentage of Cases Pending for Less Than Two Years	97.20 %	97.50 %	100.00 %	100.00 %	100.00 %

Agency code: 235

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

Priority	Item	2018			2019			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
Total, Exceptional Items Request		\$129,500	\$129,500	1.0	\$129,500	\$129,500	1.0	\$259,000	\$259,000

Method of Financing

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
	\$129,500	\$129,500		\$129,500	\$129,500		\$259,000	\$259,000

Full-Time-Equivalent Positions

1.0

1.0

Agency code: 235

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

Goal / Objective / STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$2,362,076	\$2,363,276	\$129,500	\$129,500	\$2,491,576	\$2,492,776
TOTAL, GOAL 1	\$2,362,076	\$2,363,276	\$129,500	\$129,500	\$2,491,576	\$2,492,776
TOTAL, AGENCY STRATEGY REQUEST	\$2,362,076	\$2,363,276	\$129,500	\$129,500	\$2,491,576	\$2,492,776
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,362,076	\$2,363,276	\$129,500	\$129,500	\$2,491,576	\$2,492,776

Agency code: 235

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

Goal / Objective / STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$2,221,626	\$2,221,626	\$129,500	\$129,500	\$2,351,126	\$2,351,126
	\$2,221,626	\$2,221,626	\$129,500	\$129,500	\$2,351,126	\$2,351,126
Other Funds:						
573 JUDICIAL FUND NO. 573	\$92,450	\$92,450	\$0	\$0	\$92,450	\$92,450
666 APPROPRIATED RECEIPTS	12,000	13,200	0	0	12,000	13,200
777 INTERAGENCY CONTRACTS	36,000	36,000	0	0	36,000	36,000
	\$140,450	\$141,650	\$0	\$0	\$140,450	\$141,650
TOTAL, METHOD OF FINANCING	\$2,362,076	\$2,363,276	\$129,500	\$129,500	\$2,491,576	\$2,492,776
FULL TIME EQUIVALENT POSITIONS	33.0	33.0	1.0	1.0	34.0	34.0

Agency code: 235

Agency name: Fifteenth Court of Appeals District

Goal / Objective / OUTCOME	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 Appellate Court Operations						
1 Clearance Rate	100.00 %	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 %	100.00 %
3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
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
Explanatory/Input Measures:						
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
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,146,495	\$2,126,763	\$2,019,865	\$2,205,230	\$2,206,120
1002	OTHER PERSONNEL COSTS	76,904	78,117	84,898	86,500	86,544
2003	CONSUMABLE SUPPLIES	19,554	25,790	12,218	31,264	31,277
2004	UTILITIES	2,044	2,341	2,538	2,627	2,629
2005	TRAVEL	3,848	6,951	5,406	4,890	5,126
2007	RENT-MACHINE AND OTHER	3,011	5,502	5,638	5,558	5,561
2009	OTHER OPERATING EXPENSE	56,054	78,214	48,965	26,006	26,020
5000	CAPITAL EXPENDITURES	11,436	4,672	-	-	-
TOTAL, OBJECT OF EXPENSE		\$2,319,346	\$2,328,350	\$2,179,528	\$2,362,076	\$2,363,276
Method of Financing:						
1	GENERAL REVENUE FUND	\$2,178,896	\$2,185,281	\$2,063,065	\$2,221,626	\$2,221,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,178,896	\$2,185,281	\$2,063,065	\$2,221,626	\$2,221,626
Method of Financing:						
573	JUDICIAL FUND NO. 573	\$92,450	\$92,450	\$69,588	\$92,450	\$92,450
666	APPROPRIATED RECEIPTS	12,000	14,619	10,874	12,000	13,200
777	INTERAGENCY CONTRACTS	36,000	36,000	36,000	36,000	36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$140,450	\$143,069	\$116,462	\$140,450	\$141,650

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,319,346	\$2,328,350	\$2,179,527	\$2,362,076	\$2,363,276
FULL-TIME-EQUIVALENT POSITIONS:	33.6	33.7	33.0	33.0	33.0

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.

CODE	DESCRIPTION	Excp 2018	Excp 2019
Item Name: Similar Funding for Same-sized Courts			
Item Priority: 1			
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations			
OBJECTS OF EXPENSE:			
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
TOTAL, OBJECT OF EXPENSE		\$129,500	\$129,500
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	\$129,500	\$129,500
TOTAL, METHOD OF FINANCING		\$129,500	\$129,500
FULL-TIME-EQUIVALENT POSITIONS (FTE):		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: 235

Agency name: Fifteenth Court of Appeals District

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name: Similar Funding for Same-sized Courts		
Allocation to Strategy: 1-1-1 Appellate Court Operations		
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
TOTAL, OBJECT OF EXPENSE	\$129,500	\$129,500
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	\$129,500	\$129,500
TOTAL, METHOD OF FINANCING	\$129,500	\$129,500
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0

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	Excp 2018	Excp 2019
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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

Total, Objects of Expense	\$129,500	\$129,500
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND	\$129,500	\$129,500
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Total, Method of Finance	\$129,500	\$129,500
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FULL-TIME-EQUIVALENT POSITIONS (FTE):

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

85th 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 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2014</u>				Total Expenditures FY 2014	<u>HUB Expenditures FY 2015</u>				Total Expenditures FY 2015
		% 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
	Total Expenditures		13.6%		\$44,500	\$326,119		18.2%		\$51,993	\$285,696

B. Assessment of Fiscal Year 2014-2015 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 2014. The agency attained or exceeded two of three, or 67%, of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2014 and 2015, 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.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Fifteenth Court of Appeals

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$	614,038
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Local Funds

Estimated Beginning Balance in FY 2016	\$	234,350
Estimated Revenues FY 2016	\$	242,650
Estimated Revenues FY 2017	\$	236,482
FY 2016-17 Total	\$	713,482
Estimated Beginning Balance in FY 2018	\$	114,038
Estimated Revenues FY 2018	\$	250,000
Estimated Revenues FY2019	\$	250,000
FY 2018-19 Total	\$	614,038

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 Fifteenth Court of Appeals 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.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

85th Regular Session, 2018-19 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

<u>Agency Number and Name</u> <i>Item Priority and Name / Method of Financing</i>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>235 Fifteenth Court of Appeals</u>							
<i>1 Appellate Court Operations - Education and Training Services</i>							
Category: Administrative - Travel							
Item Comment: The court will reduce external training opportunities for court staff.							
Strategy: A.1.1 Appellate Court Operations							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0		\$40,000	\$40,000	\$80,000	
General Revenue Funds Total	\$0	\$0		\$40,000	\$40,000	\$80,000	
Item Total	\$0	\$0		\$40,000	\$40,000	\$80,000	
FTE Reductions (From FY2018 and FY2019 Base Request)				0.0	0.0		
<i>2 Appellate Court Operations - Books and Reference Materials</i>							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The court will reduce the purchase of legal research materials for its library. The court will try and achieve savings by staggering updates to its legal reference library. This will likely affect the speed with which the court can conduct its legal research.							
Strategy: A.1.1 Appellate Court Operations							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0		\$63,249	\$63,248	\$126,498	
General Revenue Funds Total	\$0	\$0		\$63,249	\$63,248	\$126,498	
Item Total	\$0	\$0		\$63,249	\$63,248	\$126,498	
FTE Reductions (From FY2018 and FY2019 Base Request)				0.0	0.0		

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

85th Regular Session, 2018-19 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

<u>Agency Number and Name</u> <i>Item Priority and Name / Method of Financing</i>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>235 Fifteenth Court of Appeals</u> <i>3 Appellate Court Operations - Reduce Staffing</i>							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The court will reduce staff by one staff attorney (\$79,750 annually) and one administrative assistant (\$35,000 annually). This reduction will reduce clearance rates and increase the amount of time to process appeals. The reductions will likely result in an increase to the court's backlog.							
Strategy: A.1.1 Appellate Court Operations							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0		\$118,057	\$118,057	\$236,114	
General Revenue Funds Total	\$0	\$0		\$118,057	\$118,057	\$236,114	
Item Total	\$0	\$0		\$118,057	\$118,057	\$236,114	
FTE Reductions (From FY2018 and FY2019 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total	\$0	\$0		\$221,306	\$221,305	\$442,612	\$442,612
GR Dedicated Total	\$0	\$0		\$0	\$0	\$0	\$0
Agency Grand Total	\$0	\$0		\$221,306	\$221,305	\$442,612	\$442,612
Difference, Options Total Less Target							\$0
FTE Reductions (From FY2018 and FY2019 Base Request)				2.0	2.0		

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
01-01-01 Appellate Court Operations					
OBJECTS OF EXPENSE					
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
Total, Objects of Expense	\$105,201	\$117,648	\$120,302	\$117,573	\$118,266

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	\$105,201	\$117,648	\$120,302	\$117,573	\$118,266
Total, Method of Financing					

FULL TIME EQUIVALENT POSITIONS	2.3	2.4	2.5	2.5	2.5
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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 2016 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>

Organization Chart

Instructions for how to 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 2017. The number on the right is the number of positions requested for the 2018–19 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
Fifteenth Court of Appeals
2018–19**

