Sample LAR for
Appellate Courts
2028–29 Biennium

Legislative Appropriations Request

Sample Form for Cover and Title Sheet

Legislative Appropriations Request
For Fiscal Years 2028 and 2029

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

by

Court or Agency Name
Date of Submission

200 Sample Apellate Court

Agency’s administrator’s statement.

Agencies may enter up to 30,000 characters in the text field for the Administrator Statement.

Please make sure to include the organizational chart and certification of dual submission.

200 Sample Appellate Court
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	13,277,952	13,563,355					69,000	69,000	13,346,952	13,632,355	1,069,196
1.1.2. Appellate Judge Salaries	3,016,374	3,016,374					666,502	666,502	3,682,876	3,682,876	
Total, Goal	**16,294,326**	**16,579,729**					**735,502**	**735,502**	**17,029,828**	**17,315,231**	**1,069,196**
Goal: 2. Judicial Education											
2.1.1. Judicial Education			24,916,640	24,933,280					24,916,640	24,933,280	
Total, Goal			**24,916,640**	**24,933,280**					**24,916,640**	**24,933,280**	
Total, Agency	**16,294,326**	**16,579,729**	**24,916,640**	**24,933,280**			**735,502**	**735,502**	**41,946,468**	**42,248,511**	**1,069,196**
Total FTEs									**71.0**	**71.0**	**0.0**

200 Sample Appellate Court

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Appellate Court Operations					
1 *Appellate Court Operations*					
1 **APPELLATE COURT OPERATIONS**	5,636,711	6,455,774	6,891,178	6,816,177	6,816,178
2 **APPELLATE JUDGE SALARIES**	1,803,828	1,833,291	1,849,585	1,841,438	1,841,438
TOTAL, GOAL 1	**$7,440,539**	**$8,289,065**	**$8,740,763**	**$8,657,615**	**$8,657,616**
2 Judicial Education					
1 *Judicial Education*					
1 **JUDICIAL EDUCATION**	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640
TOTAL, GOAL 2	**$12,261,265**	**$12,500,000**	**$12,416,640**	**$12,466,640**	**$12,466,640**
TOTAL, AGENCY STRATEGY REQUEST	**$19,701,804**	**$20,789,065**	**$21,157,403**	**$21,124,255**	**$21,124,256**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$19,701,804**	**$20,789,065**	**$21,157,403**	**$21,124,255**	**$21,124,256**

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

200 Sample Appellate Court

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,076,325	7,921,314	8,373,012	8,289,864	8,289,865
SUBTOTAL	**$7,076,325**	**$7,921,314**	**$8,373,012**	**$8,289,864**	**$8,289,865**
General Revenue Dedicated Funds:					
540 Jud & Court Training Fd	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640
SUBTOTAL	**$12,261,265**	**$12,500,000**	**$12,416,640**	**$12,466,640**	**$12,466,640**
Other Funds:					
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251
666 Appropriated Receipts	963	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000
SUBTOTAL	**$364,214**	**$367,751**	**$367,751**	**$367,751**	**$367,751**
TOTAL, METHOD OF FINANCING	**$19,701,804**	**$20,789,065**	**$21,157,403**	**$21,124,255**	**$21,124,256**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$7,044,079	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$7,996,314	$8,286,685	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$8,289,864	$8,289,865
TRANSFERS					
House Bill 500, 89th Legislature Regular Session	$40,181	$0	$0	$0	$0
Salary Adjustments Article IX, Section 17.16	$0	$0	$11,327	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations					

Entry should match **Conference Committee Report**, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.

Entry should match **Conference Committee Report**, Senate Bill 1, Eighty-ninth Legislature, Regular Session, 2025.

ABEST supplies standard descriptions for certain commonly used appropriation items.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(372,072)	$0	$0	$0	$0
Comments: A.1.1, A.1.2 & B.1.1					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances Authority	$168,024	$0	$0	$0	$0
Comments: Article IV, Strategy A.1.1 Appellate Court Operations					
Unexpended Balances Authority	$0	$(196,113)	$196,113	$0	$0
Comments: Article IV, Strategy B.1.1 Judicial Education					
Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2026-27 GAA)	$0	$(75,000)	$75,000	$0	$0
Comments: Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2026-27 GAA)					
TOTAL, General Revenue Fund	**$7,272,438**	**$7,725,201**	**$8,569,125**	**$8,289,864**	**$8,289,865**
TOTAL, ALL GENERAL REVENUE	**$7,272,438**	**$7,725,201**	**$8,569,125**	**$8,289,864**	**$8,289,865**

2.C. Summary of Base Request by Object of Expense

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

200 Sample Appellate Court

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$6,710,717	$7,538,683	$8,154,271	$8,146,124	$8,146,124
1002 OTHER PERSONNEL COSTS	$313,103	$268,135	$195,068	$146,066	$146,067
2001 PROFESSIONAL FEES AND SERVICES	$1,500	$2,100	$2,100	$2,100	$2,100
2003 CONSUMABLE SUPPLIES	$19,385	$11,200	$8,400	$8,400	$8,400
2004 UTILITIES	$871	$1,700	$1,820	$1,820	$1,820
2005 TRAVEL	$24,489	$36,000	$48,000	$48,000	$48,000
2006 RENT - BUILDING	$7,106	$8,200	$8,200	$8,200	$8,200
2007 RENT - MACHINE AND OTHER	$10,003	$10,000	$10,000	$10,000	$10,000
2009 OTHER OPERATING EXPENSE	$380,267	$274,753	$242,026	$216,444	$216,444
4000 GRANTS	$12,234,363	$12,638,294	$12,487,518	$12,537,101	$12,537,101
OOE Total (Excluding Riders)	**$19,701,804**	**$20,789,065**	**$21,157,403**	**$21,124,255**	**$21,124,256**
OOE Total (Riders)					
Grand Total	**$19,701,804**	**$20,789,065**	**$21,157,403**	**$21,124,255**	**$21,124,256**

200 Sample Appellate Court

Goal/ *Objective* / **Outcome**		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Appellate Court Operations						
1 Appellate Court Operations						
KEY	**1 Disposition Rate for PDR's Which Are Granted**	120.00%	123.00%	121.00%	121.00%	121.00%
	2 Disposition Rate for Application for Writs of Habeas Corpus	107.00%	100.00%	103.00%	103.00%	103.00%
KEY	**3 Disposition Rate for Death Penalty Cases**	114.00%	150.00%	141.00%	141.00%	141.00%
KEY	**4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition**	439.00	504.00	472.00	472.00	472.00
KEY	**5 Average Time from Time Filed to Disposition in Death Penalty Cases**	807.00	614.00	700.00	700.00	700.00

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	A.1.1 6% Salary Increase	$367,013	$367,013		$367,013	$367,013		$734,026	$734,026
2	Salary Increase for Deputy Clerks	$39,585	$39,585		$39,585	$39,585		$79,170	$79,170
3	Recording of Oral Arguments	$48,000	$48,000		$48,000	$48,000		$96,000	$96,000
4	A.1.1 Operating Expenses	$50,000	$50,000		$50,000	$50,000		$100,000	$100,000
5	Travel Funds	$30,000	$30,000		$30,000	$30,000		$60,000	$60,000
Total, Exceptional Items Request		**$534,598**	**$534,598**		**$534,598**	**$534,598**		**$1,069,196**	**$1,069,196**
Method of Financing									
General Revenue		$534,598	$534,598		$534,598	$534,598		$1,069,196	$1,069,196
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$534,598	**$534,598**		**$534,598**	**$534,598**		**$1,069,196**	**$1,069,196**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Appellate Court Operations						
1 *Appellate Court Operations*						
1 APPELLATE COURT OPERATIONS	$6,816,177	$6,816,178	$534,598	$534,598	$7,350,775	$7,350,776
2 APPELLATE JUDGE SALARIES	1,841,438	1,841,438	0	0	1,841,438	1,841,438
TOTAL, GOAL 1	**$8,657,615**	**$8,657,616**	**$534,598**	**$534,598**	**$9,192,213**	**$9,192,214**
2 Judicial Education						
1 *Judicial Education*						
1 JUDICIAL EDUCATION	12,466,640	12,466,640	0	0	12,466,640	12,466,640
TOTAL, GOAL 2	**$12,466,640**	**$12,466,640**	**$0**	**$0**	**$12,466,640**	**$12,466,640**
TOTAL, AGENCY STRATEGY REQUEST	**$21,124,255**	**$21,124,256**	**$534,598**	**$534,598**	**$21,658,853**	**$21,658,854**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$21,124,255**	**$21,124,256**	**$534,598**	**$534,598**	**$21,658,853**	**$21,658,854**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$8,289,864	$8,289,865	$534,598	$534,598	$8,824,462	$8,824,463
	$8,289,864	**$8,289,865**	**$534,598**	**$534,598**	**$8,824,462**	**$8,824,463**
General Revenue Dedicated Funds:						
540 Jud & Court Training Fd	12,466,640	12,466,640	0	0	12,466,640	12,466,640
	$12,466,640	**$12,466,640**	**$0**	**$0**	**$12,466,640**	**$12,466,640**
Other Funds:						
573 Judicial Fund	333,251	333,251	0	0	333,251	333,251
666 Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
777 Interagency Contracts	30,000	30,000	0	0	30,000	30,000
	$367,751	**$367,751**	**$0**	**$0**	**$367,751**	**$367,751**
TOTAL, METHOD OF FINANCING	**$21,124,255**	**$21,124,256**	**$534,598**	**$534,598**	**$21,658,853**	**$21,658,854**
FULL TIME EQUIVALENT POSITIONS	**71.0**	**71.0**	**0.0**	**0.0**	**71.0**	**71.0**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Appellate Court Operations						
1	*Appellate Court Operations*						
KEY	**1 Disposition Rate for PDR's Which Are Granted**						
		121.00%	121.00%			121.00%	121.00%
	2 Disposition Rate for Application for Writs of Habeas Corpus						
		103.00%	103.00%			103.00%	103.00%
KEY	**3 Disposition Rate for Death Penalty Cases**						
		141.00%	141.00%			141.00%	141.00%
KEY	**4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition**						
		472.00	472.00			472.00	472.00
KEY	**5 Average Time from Time Filed to Disposition in Death Penalty Cases**						
		700.00	700.00			700.00	700.00

200 Sample Appellate Court

GOAL:	1	Appellate Court Operations
OBJECTIVE:	1	Appellate Court Operations
STRATEGY:	1	Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Cases Disposed	6,670.00	5,957.00	6,250.00	6,250.00	6,250.00
Efficiency Measures:						
	1 Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	58.00	30.00	45.00	45.00	45.00
	2 Average Time from the Time Filed to Disposition for PDR	45.00	49.00	47.00	47.00	47.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,652,016	$5,465,920	$5,975,507	$5,975,507	$5,975,507
1002	OTHER PERSONNEL COSTS	$270,830	$206,254	$155,678	$106,676	$106,677
2001	PROFESSIONAL FEES AND SERVICES	$1,500	$2,100	$2,100	$2,100	$2,100
2003	CONSUMABLE SUPPLIES	$17,019	$10,000	$6,000	$6,000	$6,000
2004	UTILITIES	$871	$1,700	$1,820	$1,820	$1,820
2005	TRAVEL	$5,862	$18,000	$30,000	$30,000	$30,000
2006	RENT - BUILDING	$7,106	$8,200	$8,200	$8,200	$8,200
2007	RENT - MACHINE AND OTHER	$8,203	$8,200	$8,200	$8,200	$8,200
2009	OTHER OPERATING EXPENSE	$344,879	$247,900	$216,173	$190,174	$190,174
4000	GRANTS	$328,425	$487,500	$487,500	$487,500	$487,500

200 Sample Appellate Court

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$5,636,711**	**$6,455,774**	**$6,891,178**	**$6,816,177**	**$6,816,178**
Method of Financing:						
1	General Revenue Fund	$5,605,748	$6,421,274	$6,856,678	$6,781,677	$6,781,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,605,748**	**$6,421,274**	**$6,856,678**	**$6,781,677**	**$6,781,678**
Method of Financing:						
666	Appropriated Receipts	$963	$4,500	$4,500	$4,500	$4,500
777	Interagency Contracts	$30,000	$30,000	$30,000	$30,000	$30,000
SUBTOTAL, MOF (OTHER FUNDS)		**$30,963**	**$34,500**	**$34,500**	**$34,500**	**$34,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,816,177**	**$6,816,178**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,636,711**	**$6,455,774**	**$6,891,178**	**$6,816,177**	**$6,816,178**
FULL TIME EQUIVALENT POSITIONS:		**54.7**	**57.0**	**59.0**	**59.0**	**59.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

200 Sample Appellate Court

GOAL:	1	Appellate Court Operations		
OBJECTIVE:	1	Appellate Court Operations	Service Categories:	
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Court of Criminal Appeals was created by Article V, Section 4 of the Texas Constitution. The Court of Criminal Appeals consists of eight Judges and one Presiding Judge. This Court has final appellate jurisdiction coextensive with the limits of the state, and its determinations shall be final, in all criminal cases of whatever grade, with such exceptions and under such regulations as may be provided in the Texas Constitution or prescribed by law. The appeal of all cases in which the death penalty has been assessed shall be to the Court of Criminal Appeals. The appeal of all other criminal cases shall be to the Courts of Appeal as prescribed by law. In addition, the Court of Criminal Appeals may, on its own motion, review a decision of a Court of Appeals in a criminal case as provided by law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on a challenging caseload.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,346,952	$13,632,355	$285,403	$285,403	This amount was added to the General Revenue Base to budget for the attorney salary increases given in fiscal year 26 and 27.
			$285,403	**Total of Explanation of Biennial Change**

Please remember that entries under the Explanation of Biennial Change must equal the total Biennial Change for that strategy. Please identify any changes related to the required 3% reductions.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	361,590	361,590
1002	OTHER PERSONNEL COSTS	5,423	5,423
	TOTAL, OBJECT OF EXPENSE	**$367,013**	**$367,013**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	367,013	367,013
	TOTAL, METHOD OF FINANCING	**$367,013**	**$367,013**

DESCRIPTION / JUSTIFICATION:

Even after the increased funding received in the 89th Legislative Session, attorneys and staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation.

EXTERNAL/INTERNAL FACTORS:

Retaining experienced and knowledgeable staff is essential for the Court to continue to meet its workload.

PCLS TRACKING KEY:

Any IT component as part of an exceptional item request that create or increase a capital budget project, should be included as a sub-request.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to continue salary increases going forward.

Please include agency payroll contribution for any exceptional item request impacting FTE salaries.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2030	2031	2032
$367,013	$367,013	$367,013

Agencies will be required to submit supplemental information in ABEST for any exceptional item that has a capital budget component.

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Judiciary-Wide Inflation Relief and Staff Retention and Recruitment		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	361,590	361,590
1002	OTHER PERSONNEL COSTS	5,423	5,423
TOTAL, OBJECT OF EXPENSE		**$367,013**	**$367,013**
METHOD OF FINANCING:			
1	General Revenue Fund	367,013	367,013
TOTAL, METHOD OF FINANCING		**$367,013**	**$367,013**

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

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,590	400,590
1002	OTHER PERSONNEL COSTS	6,008	6,008
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	93,000	93,000
	Total, Objects of Expense	**$534,598**	**$534,598**
METHOD OF FINANCING:			
1	General Revenue Fund	534,598	534,598
	Total, Method of Finance	**$534,598**	**$534,598**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

Additional increase for Deputy Clerks

Funding for recording of oral arguments.

Increase for Operating Expenses

Increase in travel funds for Oral Arguments

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities					
3/3 Facilities Remodel					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$1,404,543	$0	$0	$0
Capital Subtotal OOE, Project	3	$1,404,543	$0	$0	$0
Subtotal OOE, Project	3	**$1,404,543**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$1,404,543	$0	$0	$0
Capital Subtotal TOF, Project	3	$1,404,543	$0	$0	$0
Subtotal TOF, Project	3	**$1,404,543**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5002	$1,404,543	$0	$0	$0
Informational Subtotal, Category	5002				
Total, Category	**5002**	**$1,404,543**	**$0**	**$0**	**$0**
5005 Acquisition of Information Resource Technologies					
1/1 Acquisition of Computer Hardware and Software					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$401,441	$438,915	$537,152	$418,928
Capital Subtotal OOE, Project	1	$401,441	$438,915	$537,152	$418,928

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**			**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	Subtotal OOE, Project	1	**$401,441**	**$438,915**	**$537,152**	**$418,928**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$401,441	$438,915	$537,152	$418,928
	Capital Subtotal TOF, Project	1	$401,441	$438,915	$537,152	$418,928
	Subtotal TOF, Project	1	**$401,441**	**$438,915**	**$537,152**	**$418,928**
	2/2 Computer Equipment for the IV-D courts					
	OBJECTS OF EXPENSE					
	Capital					
General	2003 CONSUMABLE SUPPLIES		$37,863	$0	$0	$0
General	2004 UTILITIES		$17,572	$0	$0	$0
General	2009 OTHER OPERATING EXPENSE		$168,765	$126,352	$261,825	$88,726
	Capital Subtotal OOE, Project	2	$224,200	$126,352	$261,825	$88,726
	Subtotal OOE, Project	2	**$224,200**	**$126,352**	**$261,825**	**$88,726**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$224,200	$126,352	$261,825	$88,726
	Capital Subtotal TOF, Project	2	$224,200	$126,352	$261,825	$88,726
	Subtotal TOF, Project	2	**$224,200**	**$126,352**	**$261,825**	**$88,726**
	7/7 Specialty Court Case Management System					
	OBJECTS OF EXPENSE					
	Capital					
General	2009 OTHER OPERATING EXPENSE		$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal OOE, Project 7	$0	$0	$0	$0
Subtotal OOE, Project 7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 7	$0	$0	$0	$0
Subtotal TOF, Project 7	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$625,641	$565,267	$798,977	$507,654
Informational Subtotal, Category 5005				
Total, Category 5005	**$625,641**	**$565,267**	**$798,977**	**$507,654**
9000 Cybersecurity				
5/5 Network Refresh				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$89,814	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$1,568,776	$522,926	$0	$0
Capital Subtotal OOE, Project 5	$1,658,590	$522,926	$0	$0
Subtotal OOE, Project 5	**$1,658,590**	**$522,926**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,658,590	$522,926	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal TOF, Project 5	$1,658,590	$522,926	$0	$0
Subtotal TOF, Project 5	**$1,658,590**	**$522,926**	**$0**	**$0**
Capital Subtotal, Category 9000	$1,658,590	$522,926	$0	$0
Informational Subtotal, Category 9000				
Total, Category 9000	**$1,658,590**	**$522,926**	**$0**	**$0**
9500 Legacy Modernization				
4/4 Replace Legacy System - Case Level Data				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$40,497	$0	$0	$0
General 2005 TRAVEL	$1,075	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$3,903	$5,595,022	$0	$0
Capital Subtotal OOE, Project 4	$45,475	$5,595,022	$0	$0
Subtotal OOE, Project 4	**$45,475**	**$5,595,022**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$45,475	$5,595,022	$0	$0
Capital Subtotal TOF, Project 4	$45,475	$5,595,022	$0	$0
Subtotal TOF, Project 4	**$45,475**	**$5,595,022**	**$0**	**$0**
6/6 Replace Legacy System - Texas Appellate Case Management System				
OBJECTS OF EXPENSE				
Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 6	$0	$0	$0	$0
Subtotal OOE, Project 6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 6	$0	$0	$0	$0
Subtotal TOF, Project 6	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 9500	$45,475	$5,595,022	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$45,475**	**$5,595,022**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$3,734,249**	**$6,683,215**	**$798,977**	**$507,654**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$3,734,249**	**$6,683,215**	**$798,977**	**$507,654**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$3,734,249	$6,683,215	$798,977	$507,654
Total, Method of Financing-Capital	$3,734,249	$6,683,215	$798,977	$507,654
Total, Method of Financing	**$3,734,249**	**$6,683,215**	**$798,977**	**$507,654**

Agency Code:	**200**	Agency name:	**Sample Appellate Court**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Acq. of Computer Hardware/Software**

PROJECT DESCRIPTION

General Information

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment, and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost $4,006

Estimated Completion Date 8/31/2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life $956,080

Estimated/Actual Project Cost $956,080

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Failure to continue to upgrade and improve the current computing infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerability. As equipment ages, it becomes less reliable and is subject to more failures, especially after extended manufacturer warranties and maintenance are reaching their end.

Project Location: Equipment will be installed at OCA, the Appellate Courts throughout Texas, and other judicial branch agencies supported by OCA.

Beneficiaries: OCA staff, the Appellate Courts throughout Texas, and other judicial agencies supported by OCA.

Frequency of Use and External Factors Affecting Use:

Daily. The courts and judicial entities need computer equipment that function properly to perform their job duties efficiently.

Agency Code:	**200**	Agency name:	**Sample Appellate Court**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**IV-D Computer Equipment**

PROJECT DESCRIPTION

General Information

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment, and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost $4,006

Estimated Completion Date 8/31/2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4 years

Estimated/Actual Project Cost $350,551

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**

Explanation: Failure to continue to upgrade and improve the current computing infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerability. As equipment ages, it becomes less reliable and is subject to more failures, especially after extended manufacturer warranties and maintenance are reaching their end.

Project Location: Equipment will be installed at the children's courts locations throughout Texas.

Beneficiaries: Child Support and Child Protection Court Associate Judges and staff.

Frequency of Use and External Factors Affecting Use:

Daily. The courts need computer equipment that function properly to perform their job duties efficiently.

Agency Code:	**200**	Agency name:	**Sample Apellate Court**
Category Number:	**9500**	Category Name:	**Legacy Modernization**
Project number:	**6**	Project Name:	**Replace Legacy System - TAMES**

PROJECT DESCRIPTION

General Information

The Appellate Case Management System project will replace the legacy system that provides case management to the appellate courts of Texas. Additionally, it will also replace external interfaces to systems that service the appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts.
The new system will be a vendor-hosted, cloud-based, system that manages appellate court cases, provides access to court documents and manages court conferencing for the two high courts as well as writs management for the Court of Criminal Appeals.

PLCS Tracking Key	PCLS_89R_212_1564866	
Number of Units / Average Unit Cost	$10,492,000 for development, ongoing $1,450,000/year	
Estimated Completion Date	pending	
Additional Capital Expenditure Amounts Required	**2030**	**2031**
	1,450,000	1,450,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10-15 years	
Estimated/Actual Project Cost	$10,492,000	
Length of Financing/ Lease Period	Ongoing	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The current, legacy system was developed in-house over 14 years ago, in 2008. It was deployed to all courts of appeals in 2011 and 2012. The system's architecture is physically and logically decentralized and managed and maintained at disparate locations. The outdated architecture is burdensome and increasingly difficult to secure and maintain.
The customized software and underlying hardware require maintenance and support that is increasingly difficult to acquire.

Project Location: Public/Government cloud

Beneficiaries: Courts

Frequency of Use and External Factors Affecting Use:

Over the past decade, commercial case management software has begun to catch up with functionality needed by the appellate courts. Many solutions are cloud-based Software as a Service (SaaS) case management systems. Moving from a locally installed and managed system to a SaaS environment will eliminate OCA's need to struggle with finding skilled labor to maintain a high-risk legacy system and will centralize maintenance and support into a commercially provided secure service.

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities						
3/3 Facilities Remodel						
GENERAL BUDGET						
Capital	1-1-1	COURT ADMINISTRATION	764,397	0	$0	$0
	5-1-1	ADMINISTER BUSINESS COURT	640,146	0	0	0
		TOTAL, PROJECT	$1,404,543	$0	$0	$0
5005 Acquisition of Information Resource Technologies						
1/1 Acq. of Computer Hardware/Software						
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	401,441	438,915	537,152	418,928
		TOTAL, PROJECT	$401,441	$438,915	$537,152	$418,928
2/2 IV-D Computer Equipment						
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	224,200	126,352	261,825	88,726
		TOTAL, PROJECT	$224,200	$126,352	$261,825	$88,726
7/7 Specialty Court CMS						
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

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

Category Code/Name *Project Sequence/Project Id/Name* Goal/Obj/Str		Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9000 Cybersecurity						
5/5		***Network Refresh***				
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	1,658,590	522,926	$0	$0
		TOTAL, PROJECT	$1,658,590	$522,926	$0	$0
9500 Legacy Modernization						
4/4		***Replace Legacy Sys-Case Level Data***				
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	45,475	5,595,022	0	0
		TOTAL, PROJECT	$45,475	$5,595,022	$0	$0
6/6		***Replace Legacy System - TAMES***				
GENERAL BUDGET						
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$3,734,249**	**$6,683,215**	**$798,977**	**$507,654**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$3,734,249**	**$6,683,215**	**$798,977**	**$507,654**

Agency Code: **200** Agency name: **Sample Appellate Court**
Project Number: **1** Project name: **Acquisition of Computer Hardware and Software**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$537,152	$418,928	$537,152	$418,928
TOTAL, OBJECT OF EXPENSE	**$537,152**	**$418,928**	**$537,152**	**$418,928**
METHOD OF FINANCING:				
1 General Revenue Fund	$537,152	$418,928	$537,152	$418,928
TOTAL, METHOD OF FINANCING	**$537,152**	**$418,928**	**$537,152**	**$418,928**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	0.0%	-32.9%	$0	$0
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$0	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	1.0%	-25.0%	$98,224	$10,048,256	26.0 %	9.5%	-16.5%	$2,379,663	$25,003,318
21.1%	Commodities	21.1 %	5.0%	-16.1%	$36,401	$733,020	21.1 %	19.5%	-1.6%	$68,138	$348,639
	Total Expenditures		**1.2%**		**$134,625**	**$10,781,276**		**9.7%**		**$2,447,801**	**$25,351,957**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Sample Appellate Court attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals in fiscal year 2024.

Sample Appellate Court attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals for fiscal year 2025.

Applicability:

Heavy Construction, Building Construction, Special Trade, and Professional Services: These categories were not applicable to Sample Appellate Court operations in either fiscal year 2024 or fiscal year 2025. Sample Appellate Court does not have any strategies or programs related to these categories.

Factors Affecting Attainment:

Other services: Sample Appellate Court’s performance in fiscal year 2024 of 0.98% did not exceed the statewide goal of 26.00%. Sample Appellate Court’s fiscal year 2025 performance increased in this category.

Commodities: Sample Appellate Court achieved a HUB expenditure percentage of 4.97% in fiscal year 2025, which did not exceed the statewide goal for this category of 21.10%. In fiscal year 2025 Sample Appellate Court had HUB expenditures in this category of 19.54%, which did not exceed the statewide goal.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Sample Appellate Court has no current Mentor Protégé program participants at this time. Sample Appellate Court will continue to identify Mentor Protégé opportunities in the future by attending HUB events and networking with companies and vendors to determine potential mentor/mentee engagements.

HUB Program Staffing:

Sample Appellate Court currently has one full time Procurement and HUB Coordinator. This employee attends HUB forums and conferences to strengthen and support the HUB program.

Current and Future Good-Faith Efforts:

Exhibited at 4 HUB forums throughout the state.
Attend future HUB forums to grow our HUB vendor base.
Attend the HUB Discussion Workgroup meetings to learn about other opportunities, rules and other HUB topics to increase our HUB outreach.
Create a more formalized guide to assist purchasing staff on Centralized Master Bidder list (CMBL) usage, Department of Information Resources (DIR) and locating HUB vendors on Texas Smartbuy (TSB).

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
200	Sample Appellate Court		7/15/2026

Item	2026–27 Est/Bud		2028–29 Baseline Request	
	Amount	MOF	Amount	MOF
Office Expansion	$200,000	General Revenue	$0	

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
200	Sample Appellate Court		7/15/2026

PROJECT ITEM: Office Expansion

ALLOCATION TO STRATEGY: 1.1.1. Appellate Court Operations

Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
	Objects of Expense:				
2009	Other Operating Expense	$200,000	$0	$0	$0
	Total, Objects of Expense	**$200,000**	**$0**	**$0**	**$0**
	Method of Financing:				
	General Revenue	$200,000	$0	$0	$0
	Total, Method of Financing	**$200,000**	**$0**	**$0**	**$0**

Description of Item for 2026-27

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

200 Sample Appellate Court

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
16.554.000 National Criminal Histor					
1 - 1 - 1 COURT ADMINISTRATION	0	305,476	256,010	0	0
TOTAL, ALL STRATEGIES	**$0**	**$305,476**	**$256,010**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	75,842	75,842	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$381,318**	**$331,852**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.027.119 COV19 State Fiscal Recovery					
1 - 1 - 1 COURT ADMINISTRATION	302,442	291,199	248,056	0	0
1 - 1 - 2 INFORMATION TECHNOLOGY	567,640	798,202	450,711	0	0
TOTAL, ALL STRATEGIES	**$870,082**	**$1,089,401**	**$698,767**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$870,082**	**$1,089,401**	**$698,767**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

All Federal Funds used to pay employee benefits should be reported in this schedule to ensure that statewide benefits allocations are calculated appropriately.

200 Sample Appellate Court

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
16.554.000	National Criminal Histor	0	305,476	256,010	0	0
21.027.119	COV19 State Fiscal Recovery	870,082	1,089,401	698,767	0	0
TOTAL, ALL STRATEGIES		$870,082	$1,394,877	$954,777	$0	$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	75,842	75,842	0	0
TOTAL, FEDERAL FUNDS		**$870,082**	**$1,470,719**	**$1,030,619**	**$0**	**$0**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Sample Appellate Court applied for and received funding to implement improvements to adult CJIS and NICS reporting in Texas. The purpose is to provide guidance and training for staff working in courts and clerks' offices across the state. Project activities include onsite and remote training; development of resource and reference materials; onsite auditing of case files; development of webinars; and creation of dedicated webpages. Expected outcomes include further developed and
trained staff working with court cases; production of quick reference materials to provide direction and guidance; and improved disposition reporting into CJIS and NICS. We expect all court users to benefit from the project.

Potential Loss:

No additional loss of funds is anticipated.

6.E. Estimated Revenue Collections Supporting Schedule
90h Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$605,600	$681,161	$808,769	$630,022	$545,725
Estimated Revenue:					
3175 Professional Fees	691,300	784,875	655,965	750,415	655,965
3719 Fees/Copies or Filing of Records	18	0	0	0	0
3725 State Grants Pass-thru Revenue	100,008	29,323	0	0	0
3752 Sale of Publications/Advertising	345	370	150	150	150
3765 Supplies/Equipment/Services	528,954	454,895	158,943	158,943	158,943
3770 Administrative Penalties	1,100	6,100	3,750	3,750	3,750
3802 Reimbursements-Third Party	76,100	223,942	21,725	21,725	21,725
Subtotal: Actual/Estimated Revenue	1,397,825	1,499,505	840,533	934,983	840,533
Total Available	**$2,003,425**	**$2,180,666**	**$1,649,302**	**$1,565,005**	**$1,386,258**
DEDUCTIONS:					
Expend/Budget/Request - Baseline	(1,158,387)	(1,219,067)	(866,451)	(866,451)	(866,451)
Transfer - Employee Benefits	(163,877)	(152,829)	(152,829)	(152,829)	(152,829)
Total, Deductions	**$(1,322,264)**	**$(1,371,896)**	**$(1,019,280)**	**$(1,019,280)**	**$(1,019,280)**
Ending Fund/Account Balance	**$681,161**	**$808,770**	**$630,022**	**$545,725**	**$366,978**

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at current levels adjusted to a new 2-year certification cycle for all certification programs. There are cyclical variations in revenue between years because all certification programs now have renewals on 2-year cycles. A 10% lapse in license renewals was included in future projections for all professions.

CONTACT PERSON:

Jane Doe

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Sample Appellate Court

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2028-29 GAA BILL PATTERN	**$**	**614,038**

Local Funds

Estimated Beginning Balance in FY 2026		$	234,350
Estimated Revenues FY 2026 Estimated		$	242,650
Revenues FY 2027		$	236,482
	FY 2026-27 Total	**$**	**713,482**
Estimated Beginning Balance in FY 2028		$	114,038
Estimated Revenues FY 2028 Estimated		$	250,000
Revenues FY 2029		$	250,000
	FY 2028-29 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:

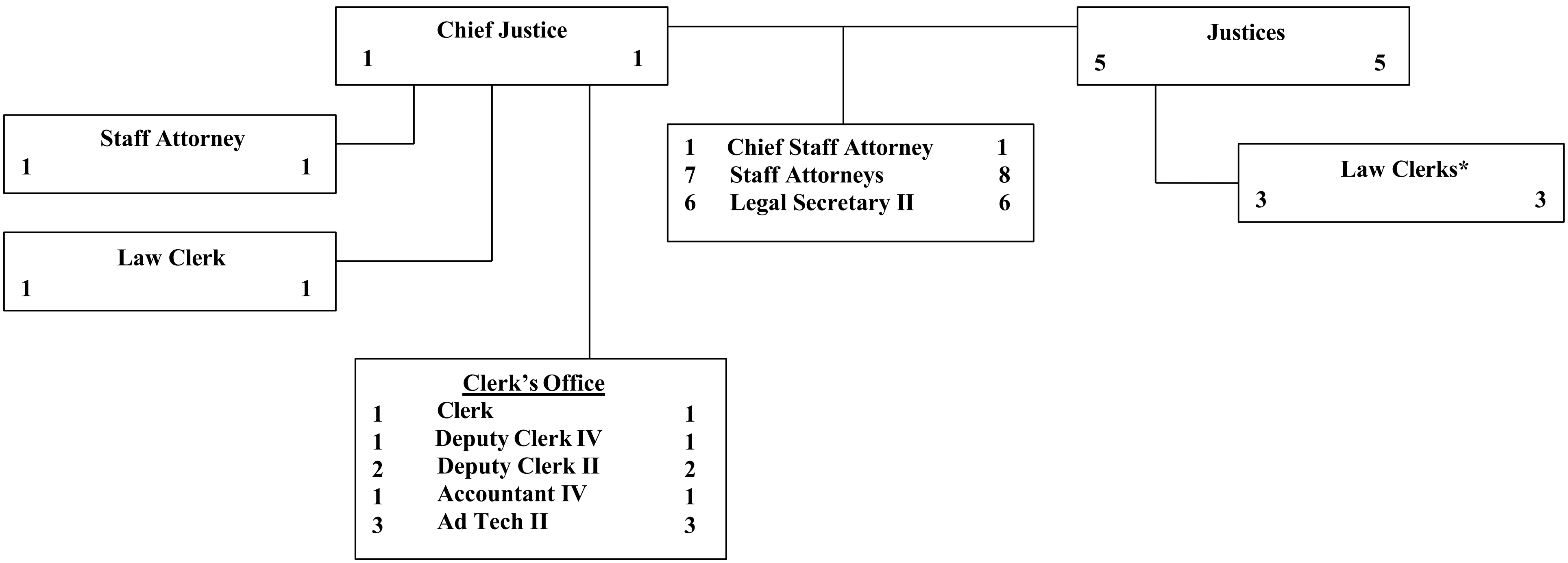
In accordance with above referenced statute, the District and County Clerks of the various courts in the counties that compose the Sample Appellate Court District are to collect and remit a $5.00 filing fee on each civil suit filed in a county court, county court-at-law, probate court, or district court.

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 2027. The number on the right is the number of positions requested for the 2028–29 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 indicted on the chart

Organizational Chart
Sample Appellate Court
2028-29



*Employee (1.0 FTE) related to Exceptional Item

Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission

Agency Code: 200	**Agency: Sample Appellate Agency**		**Prepared by: Jane Doe**					
Date: 7/15/2026								
Funding Agency	**Recipient Strategy**	**Description of Service Provided**	**Expended FY 2024**	**Expended FY 2025**	**Estimated FY 2026**	**Budgeted FY 2027**	**Requested FY 2028**	**Requested FY 2029**
OCA	1.1.1	IT Help	$0	$0	$100,000	$100,000	$100,000	$100,000