















Agency code: <b>200</b>		Agency name: <b>Sample Appellate Court</b>				
<b>Code</b>	<b>Type of Expense</b>	<b>Estimated 2019</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested 2022</b>	<b>Requested 2023</b>
1	Westlaw/Lexis	2,041	2,674	2,554	2,802	2,800
2	Registrations/Training	12,585	13,819	9,598	13,140	13,134
3	Maintenance & Repair	23,483	32,012	17,100	4,922	4,930
4	Furniture & Equipment (Expensed)	4,626	4,184	2,457	0	0
5	Printing & Reproduction	1,019	1,438	1,149	1,011	1,011
6	Miscellaneous Expenses	11,323	18,302	11,082	1,618	1,618
7	Rental & Leases	2,134	2,252	2,374	2,528	2,528
<b>Total, Operating Costs</b>		<b>\$57,211</b>	<b>\$74,681</b>	<b>\$46,315</b>	<b>\$26,020</b>	<b>\$26,020</b>















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<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$2,225,199</b>	<b>\$2,273,854</b>	<b>\$2,179,527</b>	<b>\$2,363,276</b>	<b>\$2,363,276</b>
<b>FULL-TIME-EQUIVALENT POSITIONS:</b>	<b>33.6</b>	<b>33.7</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Sample Appellate Court 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.

















Agency code: **200**

Agency name: **Sample Appellate Court**

<b>Strategy</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>01-01-01</b>	<b>Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE</b>						
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
	<b>Total, Objects of Expense</b>	<b>\$105,201</b>	<b>\$117,648</b>	<b>\$120,302</b>	<b>\$117,573</b>	<b>\$118,266</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$105,201	\$117,648	\$120,302	\$117,573	\$118,266
	<b>Total, Method of Financing</b>					

**FULL TIME EQUIVALENT POSITIONS**

**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 2022 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>

### Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:		Date:	Strategy:
200	Sample Appellate Court	Appellate Court Operations			Jane Doe		8/1/2022	01
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2021	Estimated FY 2022	Budgeted FY 2023	Requested FY 2024	Requested FY 2025
Category	Description of Items							
5005	<b>Acquisition of Information Resource Technologies</b>							
	Desktop Computers	7	\$667		\$ 4,672			
5007	<b>Acquisition of Capital Equipment and Items</b>							
	Copy Machine (R )	2	\$5,718	\$ 11,436				
	<b>TOTAL</b>			<b>\$11,436</b>	<b>\$4,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GRAND TOTAL: CAPITAL EXPENDITURES</b>			<b>\$11,436</b>	<b>\$4,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

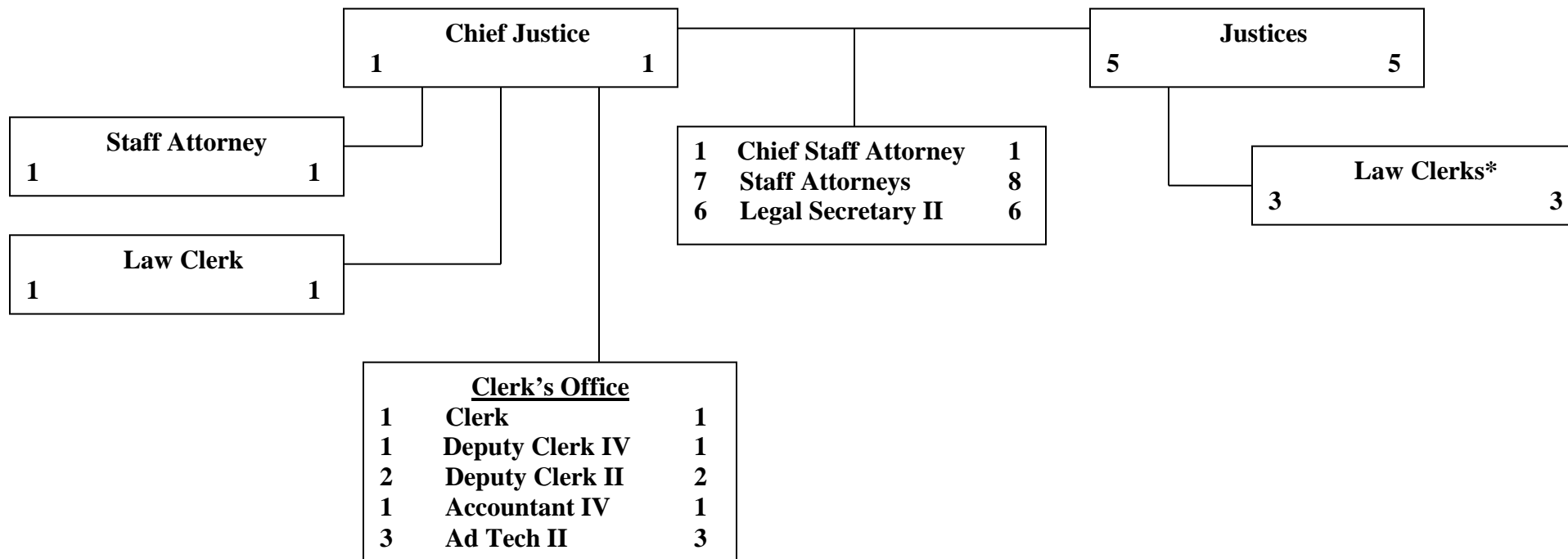


## Organization Chart

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 2023. The number on the right is the number of positions requested for the 2024–25 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  
Sample Appellate Court  
2024-25**



\*Employee (1.0 FTE) related to Exceptional Item