

Court of Appeals
Fifth District of Texas at Dallas
Legislative Appropriation Request 2026 - 2027





**Legislative Appropriations Request
for Fiscal Years 2026 and 2027**

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

by

FIFTH DISTRICT COURT OF APPEALS

at
Dallas, Texas

Robert D. Burns, III, Chief Justice

**Justice Ken H. Molberg
Justice Robbie Partida-Kipness
Justice Bill N. Pedersen, III
Justice Amanda L. Reichek
Justice Erin A. Nowell
Justice Cory L. Carlyle**

**Justice Bonnie L. Goldstein
Justice S. Craig Smith
Justice K. Dennise Garcia
Justice Emily A. Miskel
Justice Maricela M. Breedlove
Justice Nancy E. Kennedy**

August 16, 2024

Prepared by
Myrna S. Gasc, Court Business Administrator

Approved by
Robert D. Burns, III, Chief Justice

Administrator's Statement

11/8/2024 11:39:19AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

89TH LEGISLATIVE SESSION ADMINISTRATOR'S STATEMENT

Administrator's Statement
For Fiscal Years 2026 and 2027
89th Legislature

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in civil and criminal cases. The courts of appeals are also tasked with resolving numerous original proceedings in the form of petitions seeking mandamus and habeas corpus relief, many of which involve voluminous records, that must be decided on an expedited basis.

Since 1983 until August 2024, the work of the courts of appeals has been accomplished by 80 justices statewide. Effective September 1, 2024, the Fifteenth Court of Appeals will become operational, increasing the total number of intermediate appellate court justices to 83 for the next biennium.

Since 1983, the population of Texas has more than doubled. Population growth across the State and the magnitude of annual case filings, in concert with an ever-increasing number of case types requiring expedited review, make clear that the courts of appeals need sufficient resources to manage their busy dockets and provide the high quality of justice to which the citizens of Texas are entitled. In that regard, case filings in the Texas intermediate courts of appeals have returned to pre-pandemic levels. Adequate funding for the intermediate courts of appeals is essential for maintaining and providing cost-effective service to the citizens of Texas.

A key component to handling the ever-increasing workload without additional justices has been the employment of a highly skilled and trained professional workforce, including appellate lawyers and clerical staff, who assist the justices in processing complex cases, researching and drafting orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters. Appellate work requires specialized knowledge and significant experience, and the courts constantly face competition from higher-paying private practice and government legal jobs for skilled attorneys and staff. Specialized technological skills are also necessary to understand and operate the complex case management system currently used by the courts. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

The courts of appeals, collectively, began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as "Similar Funding for Same-Sized Courts." This budget model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. The Similar Funding for Same-Sized Courts initiative was fully funded for the first time in 2015, and the courts had been operating under the same zero-based budget model and funding levels until the 88th Legislative Session when the Legislature increased the budgets for the intermediate appellate courts. The intermediate appellate courts are appreciative of the increased funding received last session.

Even with the increase in funding for the intermediate appellate courts from the 88th Legislative Session, the courts continue to lag behind in funding. With the growth in Texas population and the expansion of the Texas business environment, the demands of the core function of the courts have required higher-skilled and higher-salary positions in order to adequately serve the citizens of Texas. Further, the intermediate appellate courts have seen an increase in case activity that is a direct result of Operation Lone Star. Additionally, operating costs for necessary resources such as Westlaw/LexisNexis and other administrative needs have increased dramatically.

Funding for all courts of appeals (including the new Fifteenth Court of Appeals) comprises less than 0.04% of the State budget as a whole. Yet, on average, 96.5% of each appellate court's budget is dedicated to salaries and benefits. Without additional funding, appellate courts will be unable to attract and retain the highly trained and

225 Fifth Court of Appeals District, Dallas

skilled support staff with the specialized knowledge and relevant experience critical to the courts' function. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment to certain appeals, such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code.

Respectfully, additional funding is now necessary to ensure the efficient administration of justice going forward.

EXCEPTIONAL ITEM #1:

ADJUSTMENT FOR INFLATION

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the intermediate appellate courts remain impacted in many ways by increasing costs due to inflation. Their buying power for goods and services has diminished and, at some courts, has resulted in attrition by those seeking higher-paying jobs that are often paid by other governmental entities that can pay more than the intermediate appellate courts. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate continued population growth and increased case filings attributed to a booming business environment and state efforts to secure the Texas border.

Respectfully, the intermediate appellate courts join with the Texas Supreme Court and the other Article IV Courts and Agencies in requesting a six percent (6%) increase in general revenue appropriations to help absorb the continuing impact of inflation and the increased demands placed on the courts, as well as maintaining and recruiting a strong, experience, and efficient judicial workforce. Thus, the Fifth Court of Appeals requests this additional 6% to foster the business model adopted by the courts of appeals of equal funding for the same sized courts. Deviating from that model risks reversion to historic and potentially detrimental modes of individualized court funding focused less on the needs of Texas and the appellate judiciary as a whole.

ADDITIONAL STATEMENTS OF SUPPORT:

In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeals strongly support the request for funding related to the acquisition of a new appellate case management system to replace the current system known as TAMES as well as a case-level data system.

If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts of appeals request the Legislature implement the Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$32,000.00 reflecting

Administrator's Statement

11/8/2024 11:39:19AM

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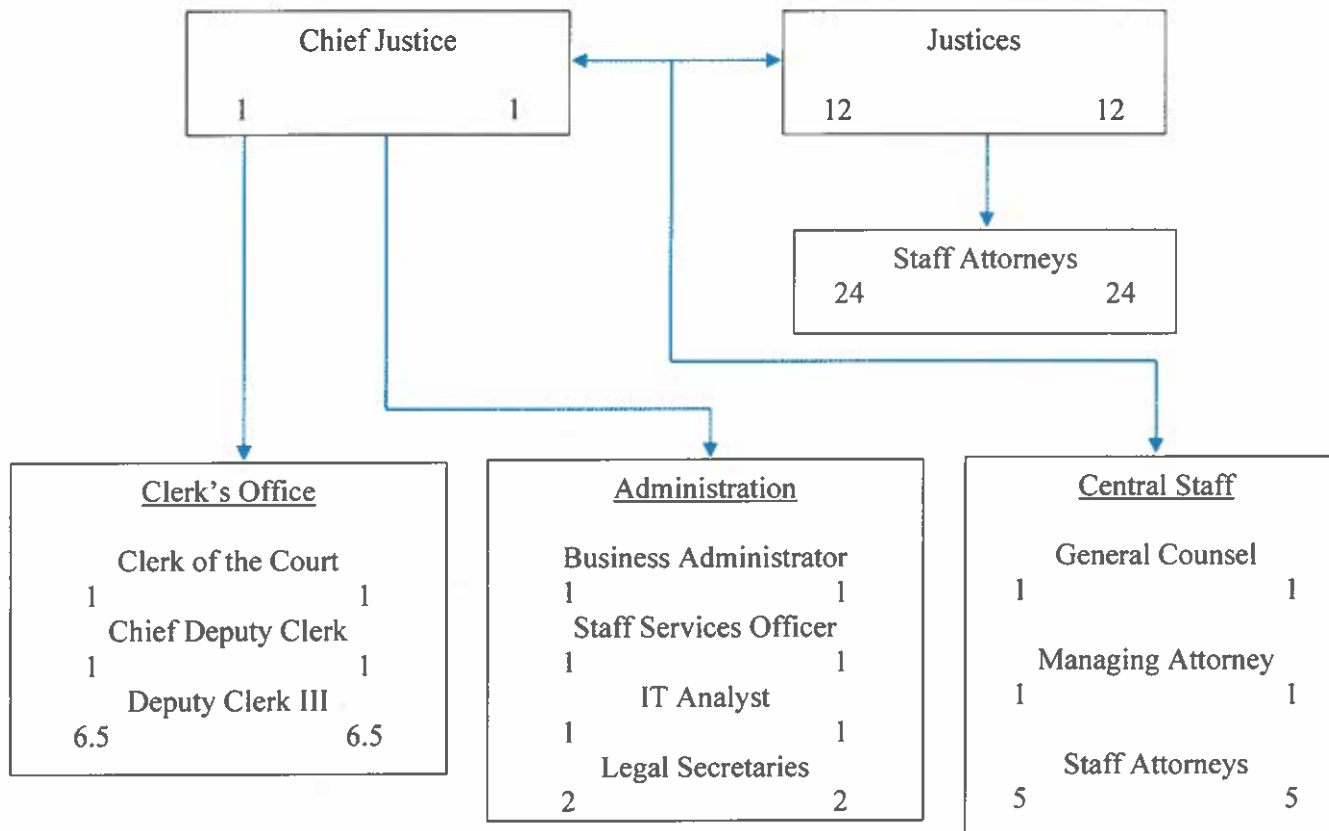
225 Fifth Court of Appeals District, Dallas

reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

Organizational Chart

Fifth District Court of Appeals (225)

The number on the left is the number of budgeted positions for fiscal year 2025. The number on the right is the number of positions requested in order to retain adequate, quality legal and non-legal staff with salaries that are commensurate with their responsibilities and the salaries paid to like personnel at the other courts of appeals for the 2026--2027 biennium. (Effective date 09/01/2025)





CERTIFICATE

Agency Name FIFTH COURT OF APPEALS - AGY225

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge



Signature

Robert D. Burns, III

Printed Name

Chief Justice

Title

August 16, 2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Myrna S. Gasc

Printed Name

Court Business Administrator

Title

August 16, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Appellate Court Operations												
1.1.1. Appellate Court Operations	11,888,855	12,153,851					194,000	194,000	12,082,855	12,347,851		681,958
1.1.2. Appellate Justice Salaries	3,610,540	3,610,540					787,900	787,900	4,398,440	4,398,440		
Total, Goal	15,499,395	15,764,391					981,900	981,900	16,481,295	16,746,291		681,958
Total, Agency	15,499,395	15,764,391					981,900	981,900	16,481,295	16,746,291		681,958
Total FTEs									57.5	57.5		0.0

Agency Goal/Objective/Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

Agency: **225 Fifth Court of Appeals District, Dallas**

GOAL SEQUENCE	OBJECTIVE SEQUENCE	STRATEGY SEQUENCE
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<u>1</u>		<p>SHORT NAME: APPELLATE COURT OPERATIONS</p> <p>FULL NAME: Appellate Court Operations</p> <p>DESCRIPTION: Appellate court operations.</p>
	<u>1</u>	<p>SHORT NAME: APPELLATE COURT OPERATIONS</p> <p>FULL NAME: Appellate Court Operations</p> <p>DESCRIPTION: Appellate court operations.</p>
		<p><u>1</u> SHORT NAME: APPELLATE COURT OPERATIONS</p> <p>FULL NAME: Appellate Court Operations</p> <p>DESCRIPTION: Appellate court operations.</p>
		<p><u>2</u> SHORT NAME: APPELLATE JUSTICE SALARIES</p> <p>FULL NAME: Appellate Justice Salaries. Estimated and Nontransferable</p> <p>DESCRIPTION: The strategy is estimated and totals the amount necessary to pay the salaries and wages for the Chief Justice and Justices of the 5th Court of Appeals District, Dallas.</p>

Justification Description

11/8/2024 11:39:25AM

89R Stage: S01 Version: 1

Agency: 225 FIFTH COURT OF APPEALS DISTRICT, DALLAS

Goal: 1 Appellate Court Operations

Objective: 1 Appellate Court Operations

Strategy: 1 Appellate Court Operations

General Justification

The Fifth Court of Appeals was created in 1893 pursuant to authority granted by Article V Section 6, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts: in civil cases where judgments rendered exceed \$100, exclusive of costs, and other civil proceedings as provided by law; in criminal cases of varying types but excluding post-conviction writs of habeas corpus and cases in which the death penalty has been imposed. The Fifth Court of Appeals has jurisdiction in six counties: Collin, Dallas, Hunt, Grayson, Kaufman, and Rockwall.

Goal: 1 Appellate Court Operations

Objective: 1 Appellate Court Operations

Strategy: 2 Appellate Justice Salaries, Estimated and Nontransferable

General Justification

HB 2382 of the 86th Legislature established current judicial salaries and created separate appropriations for appellate justice salaries. As a result of this legislation, Strategy A.1.2, Appellate Justice Salaries was created and holds the estimated, non-transferable judicial salary funds for the Court. Appropriated funds in Strategy A.1.2, cannot be spent for any other purpose outside of judicial salaries and benefits.

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2024
TIME: 11:39:25AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

GR Baseline Request Limit = \$15,764,391

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2027 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2026 Funds				2027 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Appellate Court Operations									
44.5	6,060,449	5,963,449	0	44.5	6,287,402	6,190,402	0	12,153,851	0	
Strategy: 1 - 1 - 2	Appellate Justice Salaries, Estimated and Nontransferable									
13.0	2,199,220	1,805,270	0	13.0	2,199,220	1,805,270	0	15,764,391	0	
57.5				57.5				*****GR Baseline Request Limit=\$15,764,391*****		
Excp Item: 1	Judiciary-Wide Inflation Relief									
0.0	340,979	340,979	0	0.0	340,979	340,979	0	16,446,349	0	
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Appellate Court Operations									
0.0	340,979	340,979	0	0.0	340,979	340,979	0			
57.5	\$8,600,648	\$8,109,698	\$0	57.5	\$8,827,601	\$8,336,651	0			

2.A. Summary of Base Request by Strategy

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225 Fifth Court of Appeals District, Dallas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	4,805,898	5,927,951	6,154,904	6,060,449	6,287,402
2 APPELLATE JUSTICE SALARIES	2,199,220	2,199,220	2,199,220	2,199,220	2,199,220
TOTAL, GOAL 1	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622
TOTAL, AGENCY STRATEGY REQUEST	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622

2.A. Summary of Base Request by Strategy

11/8/2024 11:39:26AM

89th Regular Session. Agency Submission. Version 1

Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,514,168	7,636,221	7,863,174	7,768,719	7,995,672
SUBTOTAL	\$6,514,168	\$7,636,221	\$7,863,174	\$7,768,719	\$7,995,672
Other Funds:					
573 Judicial Fund	393,950	393,950	393,950	393,950	393,950
666 Appropriated Receipts	32,000	32,000	32,000	32,000	32,000
777 Interagency Contracts	65,000	65,000	65,000	65,000	65,000
SUBTOTAL	\$490,950	\$490,950	\$490,950	\$490,950	\$490,950
TOTAL, METHOD OF FINANCING	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session. Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:26AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$6,187,470	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$7,636,221	\$7,863,174	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$7,768,719	\$7,995,672
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TRANSFERS

SB 30 SEC. 9.01, 88th LEG.

\$37,657	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(2,549)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 89th Regular Session. Agency Submission. Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:26AM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
A. I.1 Appellate Court Operations (2022-2023 GAA) Unexpended Balance Authority within the Same Biennium (2022-23 GAA)					
	\$291,590	\$0	\$0	\$0	\$0
Comments: We maintained a reserve for unforeseen emergencies and urgent needs. Additionally, certain expected revenues arrived later than anticipated, resulting in an unexpended balance. Personnel vacancies due to turnover or resignations led to unspent salary and benefits. Recruitment delays for specialized roles also contributed to unutilized salary allocations.					
TOTAL, General Revenue Fund	\$6,514,168	\$7,636,221	\$7,863,174	\$7,768,719	\$7,995,672
TOTAL, ALL GENERAL REVENUE	\$6,514,168	\$7,636,221	\$7,863,174	\$7,768,719	\$7,995,672

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$393,950 \$393,950 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$393,950 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$393,950	\$393,950
TOTAL,	Judicial Fund No. 573	\$393,950	\$393,950	\$393,950	\$393,950	\$393,950
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$32,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$32,000	\$32,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$32,000	\$32,000
TOTAL,	Appropriated Receipts	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:26AM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$65,000	\$65,000	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$65,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$65,000	\$65,000
TOTAL,	Interagency Contracts	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
TOTAL, ALL	OTHER FUNDS	\$490,950	\$490,950	\$490,950	\$490,950	\$490,950
GRAND TOTAL		\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:26AM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	56.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	57.5	57.5	57.5	57.5
TOTAL, ADJUSTED FTES	56.3	57.5	57.5	57.5	57.5
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
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 Automated Budget and Evaluation System of Texas (ABEST)

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225 Fifth Court of Appeals District, Dallas

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$5,969,181	\$7,362,166	\$7,589,119	\$7,494,664	\$7,721,617
1002 OTHER PERSONNEL COSTS	\$253,445	\$291,711	\$291,711	\$291,711	\$291,711
2003 CONSUMABLE SUPPLIES	\$25,000	\$22,500	\$22,500	\$22,500	\$22,500
2004 UTILITIES	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2005 TRAVEL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2006 RENT - BUILDING	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2007 RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2009 OTHER OPERATING EXPENSE	\$592,492	\$285,794	\$285,794	\$285,794	\$285,794
OOE Total (Excluding Riders)	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622
OOE Total (Riders)					
Grand Total	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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225 Fifth Court of Appeals District, Dallas

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	Bl. 2026	BL 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate	98.73%	96.00%	99.00%	99.99%	99.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.77%	99.00%	99.00%	99.00%	99.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.69%	99.00%	99.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session. Agency Submission. Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2024
 TIME : 11:39:27AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
I	Judiciary Wide	\$340,979	\$340,979		\$340,979	\$340,979		\$681,958	\$681,958
Total, Exceptional Items Request		\$340,979	\$340,979		\$340,979	\$340,979		\$681,958	\$681,958

Method of Financing

General Revenue	\$340,979	\$340,979		\$340,979	\$340,979		\$681,958	\$681,958
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$340,979	\$340,979		\$340,979	\$340,979		\$681,958	\$681,958

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/8/2024
 TIME : 11:39:27AM

Agency code: 225	Agency name: Fifth Court of Appeals District, Dallas					
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$6,060,449	\$6,287,402	\$340,979	\$340,979	\$6,401,428	\$6,628,381
2 APPELLATE JUSTICE SALARIES	2,199,220	2,199,220	0	0	2,199,220	2,199,220
TOTAL, GOAL 1	\$8,259,669	\$8,486,622	\$340,979	\$340,979	\$8,600,648	\$8,827,601
TOTAL, AGENCY STRATEGY REQUEST	\$8,259,669	\$8,486,622	\$340,979	\$340,979	\$8,600,648	\$8,827,601
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,259,669	\$8,486,622	\$340,979	\$340,979	\$8,600,648	\$8,827,601

2.F. Summary of Total Request by Strategy
 89th Regular Session. Agency Submission. Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/8/2024
 TIME : 11:39:27AM

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$7,768,719	\$7,995,672	\$340,979	\$340,979	\$8,109,698	\$8,336,651
	\$7,768,719	\$7,995,672	\$340,979	\$340,979	\$8,109,698	\$8,336,651
Other Funds:						
573 Judicial Fund	393,950	393,950	0	0	393,950	393,950
666 Appropriated Receipts	32,000	32,000	0	0	32,000	32,000
777 Interagency Contracts	65,000	65,000	0	0	65,000	65,000
	\$490,950	\$490,950	\$0	\$0	\$490,950	\$490,950
TOTAL, METHOD OF FINANCING	\$8,259,669	\$8,486,622	\$340,979	\$340,979	\$8,600,648	\$8,827,601
FULL TIME EQUIVALENT POSITIONS	57.5	57.5	0.0	0.0	57.5	57.5

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/8/2024
 Time: 11:39:27AM

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
I	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate	99.99%	99.00%	99.00%	99.00%	99.00%	99.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:27AM

225 Fifth Court of Appeals District, Dallas

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Civil Cases Disposed	1,020.00	968.00	968.00	968.00	0.00
2	Number of Criminal Cases Disposed	616.00	594.00	594.00	594.00	0.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	929.00	1,048.00	1,098.00	1,098.00	1,098.00
2	Number of Criminal Cases Filed	438.00	385.00	415.00	415.00	415.00
3	Number of Cases Transferred in	10.00	14.00	0.00	0.00	0.00
4	Number of Cases Transferred out	0.00	0.00	4.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,828,227	\$5,221,212	\$5,448,165	\$5,353,710	\$5,580,663
1002	OTHER PERSONNEL COSTS	\$215,179	\$253,445	\$253,445	\$253,445	\$253,445
2003	CONSUMABLE SUPPLIES	\$25,000	\$22,500	\$22,500	\$22,500	\$22,500
2004	UTILITIES	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2005	TRAVEL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$572,492	\$265,794	\$265,794	\$265,794	\$265,794

225 Fifth Court of Appeals District, Dallas

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$4,805,898	\$5,927,951	\$6,154,904	\$6,060,449	\$6,287,402
Method of Financing:						
1	General Revenue Fund	\$4,708,898	\$5,830,951	\$6,057,904	\$5,963,449	\$6,190,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,708,898	\$5,830,951	\$6,057,904	\$5,963,449	\$6,190,402
Method of Financing:						
666	Appropriated Receipts	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
777	Interagency Contracts	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
SUBTOTAL, MOF (OTHER FUNDS)		\$97,000	\$97,000	\$97,000	\$97,000	\$97,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,060,449	\$6,287,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,805,898	\$5,927,951	\$6,154,904	\$6,060,449	\$6,287,402
FULL TIME EQUIVALENT POSITIONS:		43.3	44.5	44.5	44.5	44.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

225 Fifth Court of Appeals District, Dallas

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Fifth Court of Appeals was created in 1893 pursuant to authority granted by Article V Section 6, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts: in civil cases where judgments rendered exceed \$100, exclusive of costs, and other civil proceedings as provided by law; in criminal cases of varying types but excluding post-conviction writs of habeas corpus and cases in which the death penalty has been imposed. The Fifth Court of Appeals has jurisdiction in six counties: Collin, Dallas, Hunt, Grayson, Kaufman, and Rockwall.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of appeals, by nature, are small agencies with highly specialized staff. The main factor driving this strategy is the need to attract and retain experienced legal staff, and highly-trained, knowledgeable support staff in order to process and dispose of an increasing caseload in a timely and efficient manner.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,082,855	\$12,347,851	\$264,996	\$264,996	Biennialized FY 2024-25 Salary Adjustments, as provided by LBB in the calculation of the GR/GR-D Limit (Target).
			\$264,996	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session. Agency Submission. Version I
 Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:27AM

225 Fifth Court of Appeals District, Dallas

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,140,954	\$2,140,954	\$2,140,954	\$2,140,954	\$2,140,954
1002	OTHER PERSONNEL COSTS	\$38,266	\$38,266	\$38,266	\$38,266	\$38,266
2009	OTHER OPERATING EXPENSE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$2,199,220	\$2,199,220	\$2,199,220	\$2,199,220	\$2,199,220
Method of Financing:						
1	General Revenue Fund	\$1,805,270	\$1,805,270	\$1,805,270	\$1,805,270	\$1,805,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,805,270	\$1,805,270	\$1,805,270	\$1,805,270	\$1,805,270
Method of Financing:						
573	Judicial Fund	\$393,950	\$393,950	\$393,950	\$393,950	\$393,950
SUBTOTAL, MOF (OTHER FUNDS)		\$393,950	\$393,950	\$393,950	\$393,950	\$393,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,199,220	\$2,199,220
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,199,220	\$2,199,220	\$2,199,220	\$2,199,220	\$2,199,220
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	13.0	13.0	13.0

225 Fifth Court of Appeals District, Dallas

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

HB 2382 of the 86th Legislature established current judicial salaries and created separate appropriations for appellate justice salaries. As a result of this legislation, Strategy A.1.2. Appellate Justice Salaries was created and holds the estimated, non-transferable judicial salary funds for the Court. Appropriated funds in Strategy A.1.2. cannot be spent for any other purpose outside of judicial salaries and benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Judicial salaries are controlled by statutory authority and cannot be reduced without amendments to statute. Funding needs for Strategy A.1.2. are difficult to forecast due to the nature of judicial service. Retirements, resignations, election results, and deaths all impact the funding needed to meet judicial salary requirements at any given time. Therefore, the funding needed for Strategy A.1.2. is anticipated to fluctuate over the course of the biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,398,440	\$4,398,440	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session. Agency Submission. Version 1
Automated Budget and Evaluation System of Texas (ABEST)

11/8/2024 11:39:27AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,259,669	\$8,486,622
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,005,118	\$8,127,171	\$8,354,124	\$8,259,669	\$8,486,622
FULL TIME EQUIVALENT POSITIONS:	56.3	57.5	57.5	57.5	57.5

2.C.1. Operating Costs Detail - Base Request

Date: 11/8/2024

Time: 11:39:32AM

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$4,942	\$25,000	\$25,000	\$25,000	\$25,000
2	Postage	3,500	3,500	3,500	3,500	3,500
3	Telephone	3,500	15,000	15,000	15,000	15,000
4	Travel	3,652	20,000	30,000	30,000	30,000
5	Westlaw/Lexis	19,587	60,000	60,000	60,000	60,000
14	Rentals & Leases - Postage Meter	0	6,000	6,000	6,000	6,000
16	Miscellaneous Expenses	35,000	40,000	40,000	40,000	40,000
25	Advertising	4,045	3,000	3,000	3,000	3,000
26	Books (expensed)	50,000	50,000	50,000	50,000	50,000
64	SORM Assessment	6,500	6,800	6,800	6,800	6,800
112	Lump Sum Termination	25,000	50,000	50,000	75,000	75,000
	Total, Operating Costs	\$155,726	\$279,300	\$289,300	\$314,300	\$314,300

4.A. Exceptional Item Request Schedule
 89th Regular Session. Agency Submission. Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2024
 TIME: 11:39:33AM

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Judiciary-Wide Inflation Relief Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	340,979	340,979
	TOTAL, OBJECT OF EXPENSE	\$340,979	\$340,979
METHOD OF FINANCING:			
1	General Revenue Fund	340,979	340,979
	TOTAL, METHOD OF FINANCING	\$340,979	\$340,979

DESCRIPTION / JUSTIFICATION:

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the intermediate appellate courts remain impacted in many ways by increasing costs due to inflation. Their buying power for goods and services has diminished and, at some courts, has resulted in attrition by those seeking higher-paying jobs that are often paid by other governmental entities that can pay more than the intermediate appellate courts. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate continued population growth and increased case filings attributed to a booming business environment and state efforts to secure the Texas border.

EXTERNAL/INTERNAL FACTORS:

Inflation is diminishing the buying power of attorneys and staff. Many are struggling to pay mortgages, rent and other items necessary for their livelihood. A six percent(6%) increase on the budget model salaries is sought to offset the current impact of inflation, diminish the effect of future inflation, and to permit the courts of appeals to pay attorneys and staff competitive salaries that will help them in the event of a recession.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2024
 TIME: 11:39:33AM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	340,979	340,979
TOTAL, OBJECT OF EXPENSE		\$340,979	\$340,979
METHOD OF FINANCING:			
1	General Revenue Fund	340,979	340,979
TOTAL, METHOD OF FINANCING		\$340,979	\$340,979

4.C. Exceptional Items Strategy Request
 89th Regular Session. Agency Submission. Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2024
TIME: 11:39:33AM

Agency Code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	99.00 %	99.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	99.00 %	99.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	99.00 %	99.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	340,979	340,979
Total, Objects of Expense	\$340,979	\$340,979

METHOD OF FINANCING:

1 General Revenue Fund	340,979	340,979
Total, Method of Finance	\$340,979	\$340,979

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/8/2024
 Time: 11:39:34AM

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		% Goal	HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Actual	Diff		Actual \$	% Actual	Diff	Actual \$	
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 %	0.0%	-26.0%	\$0	\$121,505	26.0 %	0.0%	-26.0%	\$0	\$18,540		
21.1%	Commodities	21.1 %	9.6%	-11.5%	\$4,309	\$45,010	21.1 %	1.6%	-19.5%	\$1,233	\$78,841		
	Total Expenditures		2.6%		\$4,309	\$166,515		1.3%		\$1,233	\$97,381		

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Court attained the applicable statewide HUB procurement goals for Commodities during the fiscal year. The Court did not attain the applicable statewide HUB procurement goals in any category.

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

N/A

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/8/2024
Time: 11:39:34AM

Agency Code: 225 Agency: **Fifth Court of Appeals District, Dallas**

The Court Continues to make a good faith effort to increase purchase and contract awards to HUB 's. All other factors under the TX SmarBuyi purchasing rules being equal, HUB vendors are given preference for any purchase to increase HIUB participation, However, there are instances where HUB products or services are a great deal more costly than non-HUB, and under these circumstances, the Court will choose the best value as it is incurring expenses using the taxpayer's dollars.

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
 Time: 6:22:10PM

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
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 %	0.0%	-26.0%	\$0	\$121,505	26.0 %	0.0%	-26.0%	\$0	\$18,540	
21.1%	Commodities	21.1 %	9.6%	-11.5%	\$4,309	\$45,010	21.1 %	1.6%	-19.5%	\$1,233	\$78,841	
	Total Expenditures		2.6%		\$4,309	\$166,515		1.3%		\$1,233	\$97,381	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Court attained the applicable statewide HUB procurement goals for Commodities during the fiscal year. The Court did not attain the applicable statewide HUB procurement goals in any category.

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

N/A

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
Time: 6:22:10PM

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

~~The Court continues to make a good faith effort to increase purchase and contract awards to HUB's. All other factors under the TX SmarBuyi purchasing rules being equal, HUB vendors are given preference for any purchase to increase HUB participation. However, there are instances where HUB products or services are a great deal more costly than non-HUB, and under these circumstances, the Court will choose the best value as it is incurring expenses using the taxpayer's dollars.~~

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
FIFTH COURT OF APPEAL - AGY225**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	700,000
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Fund Name		
Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	350,000
Estimated Revenues FY 2025	\$	350,000
FY 2024-25 Total	\$	700,000
Estimated Beginning Balance in FY 2026	\$	350,000
Estimated Revenues FY 2026	\$	350,000
Estimated Revenues FY 2027		
FY 2026-27 Total	\$	700,000
Constitutional or Statutory Creation and Use of Funds:		
Tex. Gov't Code, Sec. 22.2061, Appellate Judicial System		
Method of Calculation and Revenue Assumptions:		
Historical Analysis		