

**AMENDED OPERATING BUDGET
FOR FISCAL YEAR 2024**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

BY

**THE TWELFTH COURT OF APPEALS
TYLER, TEXAS
JANUARY 31, 2024**

AMENDED OPERATING BUDGET FISCAL YEAR 2024
TWELFTH COURT OF APPEALS (AGY232)
TYLER, TEXAS

Table of Contents

1.A. Certificate of Dual Submission	I.A.	Page 1
1.B. Budget Overview.....	I.B.	Page 1
2.A. Summary of Budget by Strategy	II.A.	Page 1-2
2.B. Summary of Budget by Method of Finance	II.B.	Page 1-2
2.C. Summary of Budget by Object of Expense	II.C.	Page 1
2.D. Summary of Budget by Objective Outcomes	II.D.	Page 1
3.A. Strategy Level Detail	III.A.	Page 1-5



CERTIFICATE

Agency Name Twelfth Court of Appeals

This is to certify that the information contained in the agency amended operating budget 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

James T. Worthen

Signature

James T. Worthen

Printed Name

Chief Justice

Title

January 31, 2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Katrina McClenny

Signature

Katrina McClenny

Printed Name

Clerk of the Court

Title

January 31, 2024

Date

Budget Overview

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

232 Twelfth Court of Appeals District, Tyler

	GENERAL REVENUE FUNDS				OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations								
1.1.1. Appellate Court Operations	1,204,465	1,414,931			6,743	4,000	1,211,208	1,418,931
1.1.2. Appellate Justice Salaries	483,970	489,000			92,450	92,450	576,420	581,450
Total, Goal	1,688,435	1,903,931			99,193	96,450	1,787,628	2,000,381
Goal: 2. Salary Adjustments								
2.1.1. Salary Adjustments	9,268	56,549					9,268	56,549
Total, Goal	9,268	56,549					9,268	56,549
Total, Agency	1,697,703	1,960,480			99,193	96,450	1,796,896	2,056,930
Total FTEs							16.0	15.0

2.A. Summary of Budget By Strategy

DATE : 1/31/2024
 TIME : 11:29:53AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY

EXP 2022 EXP 2023 BUD 2024

1	Appellate Court Operations			
1	<i>Appellate Court Operations</i>			
1	APPELLATE COURT OPERATIONS	\$1,173,873	\$1,211,208	\$1,418,931
2	APPELLATE JUSTICE SALARIES	\$566,050	\$576,420	\$581,450
	TOTAL, GOAL 1	\$1,739,923	\$1,787,628	\$2,000,381
2	Salary Adjustments			
1	<i>Salary Adjustments</i>			
1	SALARY ADJUSTMENTS	\$0	\$9,268	\$56,549
	TOTAL, GOAL 2	\$0	\$9,268	\$56,549

2.A. Summary of Budget By Strategy
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,638,110	\$1,697,703	\$1,960,480
	\$1,638,110	\$1,697,703	\$1,960,480
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$9,363	\$6,743	\$4,000
	\$101,813	\$99,193	\$96,450
TOTAL, METHOD OF FINANCING	\$1,739,923	\$1,796,896	\$2,056,930
FULL TIME EQUIVALENT POSITIONS	16.0	16.0	15.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler
METHOD OF FINANCING Exp 2022 Exp 2023 Bud 2024

<u>GENERAL REVENUE</u>			
	Exp 2022	Exp 2023	Bud 2024
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,658,102	\$1,658,102	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,960,480
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$19,992	\$0
Comments: UB from 2022 to 2023			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$9,268	\$0
Comments: COLA transfer for July/August			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$10,369	\$0
Comments: Additional funds for Judicial Tier change			
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$(28)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(19,992)	\$0	\$0
TOTAL, General Revenue Fund	\$1,638,110	\$1,697,703	\$1,960,480
TOTAL, ALL GENERAL REVENUE	\$1,638,110	\$1,697,703	\$1,960,480

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232	Agency name: Twelfth Court of Appeals District, Tyler	Exp 2022	Exp 2023	Bud 2024
METHOD OF FINANCING				

OTHER FUNDS				
573	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$92,450	\$92,450	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$92,450
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

666 Appropriated Receipts				
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$9,363	\$6,743	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,000
TOTAL,	Appropriated Receipts	\$9,363	\$6,743	\$4,000

TOTAL, ALL	OTHER FUNDS	\$101,813	\$99,193	\$96,450
GRAND TOTAL		\$1,739,923	\$1,796,896	\$2,056,930

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/31/2024
 TIME: 11:30:54AM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler
 METHOD OF FINANCING Exp 2022 Exp 2023 Bud 2024

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	15.0	14.3	15.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Below Cap	1.0	1.7	0.0
Comments: One unfilled position for FY2022; additional unfilled position for approximately 3 months in FY 2023			

TOTAL, ADJUSTED FTES 16.0 16.0 15.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense

DATE: 1/31/2024

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:31:51AM

Agency code: 232	Agency name: Twelfth Court of Appeals District, Tyler	EXP 2022	EXP 2023	BUD 2024
OBJECT OF EXPENSE				
1001 SALARIES AND WAGES		\$1,634,250	\$1,627,507	\$1,958,731
1002 OTHER PERSONNEL COSTS		\$38,570	\$98,990	\$45,998
2003 CONSUMABLE SUPPLIES		\$418	\$2,410	\$5,000
2004 UTILITIES		\$2,693	\$3,441	\$4,500
2005 TRAVEL		\$2,955	\$1,573	\$1,500
2007 RENT - MACHINE AND OTHER		\$1,066	\$333	\$4,544
2009 OTHER OPERATING EXPENSE		\$59,971	\$62,642	\$36,657
Agency Total		\$1,739,923	\$1,796,896	\$2,056,930

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 Clearance Rate	96.00 %	100.00 %	100.00 %
2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 1/31/2024
 TIME: 11:33:36AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

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 2022	EXP 2023	BUD 2024
------	-------------	----------	----------	----------

Output Measures:

- 1 Number of Civil Cases Disposed
- 2 Number of Criminal Cases Disposed

101.00	105.00	130.00
230.00	214.00	225.00

Explanatory/Input Measures:

- 1 Number of Civil Cases Filed
- 2 Number of Criminal Cases Filed
- 3 Number of Cases Transferred in
- 4 Number of Cases Transferred out

101.00	125.00	135.00
230.00	203.00	248.00
10.00	0.00	12.00
0.00	10.00	40.00

Objects of Expense:

- 1001 SALARIES AND WAGES
- 1002 OTHER PERSONNEL COSTS
- 2003 CONSUMABLE SUPPLIES
- 2004 UTILITIES
- 2005 TRAVEL
- 2007 RENT - MACHINE AND OTHER
- 2009 OTHER OPERATING EXPENSE

\$1,092,250	\$1,066,111	\$1,344,782
\$19,940	\$80,360	\$27,368
\$418	\$2,410	\$5,000
\$2,693	\$3,441	\$4,500
\$2,955	\$1,573	\$1,500
\$1,066	\$333	\$4,544
\$54,551	\$56,980	\$31,237
\$1,173,873	\$1,211,208	\$1,418,931

TOTAL, OBJECT OF EXPENSE

Method of Financing:

- 1 General Revenue Fund

\$1,164,510	\$1,204,465	\$1,414,931
\$1,164,510	\$1,204,465	\$1,414,931

Method of Financing:

- 666 Appropriated Receipts

\$9,363	\$6,743	\$4,000
\$9,363	\$6,743	\$4,000

SUBTOTAL, MOF (OTHER FUNDS)

3.A. Strategy Level Detail

DATE: 1/31/2024
 TIME: 11:33:36AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :				
		\$1,173,873	\$1,211,208	\$1,418,931
FULL TIME EQUIVALENT POSITIONS:				
		13.0	13.0	12.0

3.A. Strategy Level Detail

DATE: 1/31/2024
 TIME: 11:33:36AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**
 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$542,000	\$552,267	\$557,400
1002	OTHER PERSONNEL COSTS	\$18,630	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$5,420	\$5,523	\$5,420
	TOTAL, OBJECT OF EXPENSE	\$566,050	\$576,420	\$581,450
Method of Financing:				
1	General Revenue Fund	\$473,600	\$483,970	\$489,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$473,600	\$483,970	\$489,000
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
	SUBTOTAL, MOF (OTHER FUNDS)	\$92,450	\$92,450	\$92,450
	TOTAL, METHOD OF FINANCE :	\$566,050	\$576,420	\$581,450
	FULL TIME EQUIVALENT POSITIONS:	3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 1/31/2024
 TIME: 11:33:36AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

GOAL: 2 Salary Adjustments
 OBJECTIVE: 1 Salary Adjustments
 STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$9,129	\$56,549
2009	OTHER OPERATING EXPENSE	\$0	\$139	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$9,268	\$56,549
Method of Financing:				
1	General Revenue Fund	\$0	\$9,268	\$56,549
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$9,268	\$56,549
	TOTAL, METHOD OF FINANCE :	\$0	\$9,268	\$56,549
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/31/2024
TIME: 11:33:36AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,739,923	\$1,796,896	\$2,056,930
METHODS OF FINANCE :	\$1,739,923	\$1,796,896	\$2,056,930
FULL TIME EQUIVALENT POSITIONS:	16.0	16.0	15.0