



**AMENDED OPERATING BUDGET
FOR FISCAL YEAR 2020**

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

by

Eleventh Court of Appeals, Eastland, Texas

December 18, 2019

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Court of Appeals
Eleventh District of Texas
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CHIEF JUSTICE

MIKE WILLSON
JUSTICE

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December 18, 2019

Legislative Budget Board

Office of the Governor, Budget Division

Re: Operating Budget for FY 2020

TO WHOM IT MAY CONCERN:

The Eleventh Court of Appeals submitted its Operating Budget for Fiscal Year 2020 on November 19, 2019, prior to the deadline of December 1, 2019. On December 9, 2019, Darren Albrecht with the Legislative Budget Board contacted Sherry Williamson, Clerk of the Court, requesting the following changes be made to the Court's previously submitted Operating Budget:

- 1) Schedule 2.B. Summary of Budget by Method of Finance -- Enter adjustments as listed in Article IX, Section 18.25, Contingency on HB 2384, as a Rider Appropriation to show the incremental changes to the Court's budget;
- 2) Schedule 2.C. Summary of Budget By Object of Expense -- Move FY 18 and FY 19 judicial salary amounts from A.1.1 to the new A.1.2 Appellate Justice Salaries strategy, so they are comparable to FY 20; and
- 3) Complete Schedule 4.F Budgetary Impacts Related to Recently Enacted State Legislation.

This Amended Operating Budget for Fiscal Year 2020 containing the above requested changes is being submitted on December 18, 2019.

Please note that the impact of the following vacancies is reflected in the amounts listed for both Lapsed Appropriations and Judicial Salaries:

- 1) The position of Chief Justice was vacant from January 1, 2018 until September 17, 2018; and
- 2) The position of Justice was vacant from September 17, 2018 until January 7, 2019.

If you have any questions, please contact Sherry Williamson.

Yours truly,

A handwritten signature in blue ink, appearing to read "John M. Bailey".

John M. Bailey
Chief Justice

cc: Legislative Reference Library
Texas State Publications Clearinghouse, State Library



CERTIFICATE

Agency Name ELEVENTH COURT OF APPEALS

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Officer

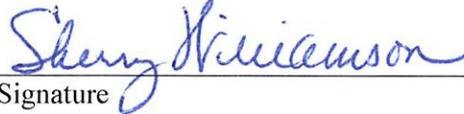

Signature

John M. Bailey
Printed Name

Chief Justice
Title

December 18, 2019
Date

Chief Financial Officer


Signature

Sherry Williamson
Printed Name

Clerk of the Court
Title

December 18, 2019
Date

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,055,721	1,185,869					6,171	8,000	1,061,892	1,193,869
1.1.2. Appellate Justice Salaries	332,760	408,056					82,178	92,450	414,938	500,506
Total, Goal	1,388,481	1,593,925					88,349	100,450	1,476,830	1,694,375
Total, Agency	1,388,481	1,593,925					88,349	100,450	1,476,830	1,694,375
Total FTEs									18.3	18.0

2.A. Summary of Budget By Strategy

DATE : 12/17/2019

TIME : 6:09:16PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,041,175	\$1,061,892	\$1,193,869
2 APPELLATE JUSTICE SALARIES	\$363,769	\$414,938	\$500,506
TOTAL, GOAL 1	\$1,404,944	\$1,476,830	\$1,694,375

2.A. Summary of Budget By Strategy

DATE : 12/17/2019

TIME : 6:09:16PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,328,702	\$1,388,481	\$1,593,925
	\$1,328,702	\$1,388,481	\$1,593,925
Other Funds:			
573 Judicial Fund	\$71,906	\$82,178	\$92,450
666 Appropriated Receipts	\$4,336	\$6,171	\$8,000
	\$76,242	\$88,349	\$100,450
TOTAL, METHOD OF FINANCING	\$1,404,944	\$1,476,830	\$1,694,375
FULL TIME EQUIVALENT POSITIONS	18.5	18.3	18.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
TIME: 7:21:05PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u>1</u> General Revenue Fund				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,562,875	\$1,562,875	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,562,875
<i>RIDER APPROPRIATION</i>				
	Article IX, Section 18.25, Contingency on HB 2384	\$0	\$0	\$403,100
	Article IX, Section 18.25, Contingency on HB 2384	\$0	\$0	\$(372,050)
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$0	\$(408,567)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Strategy A.1.1. Appellate Court Operations (2018-2019 GAA)	\$(234,173)	\$234,173	\$0
TOTAL,	General Revenue Fund	\$1,328,702	\$1,388,481	\$1,593,925
TOTAL, ALL	GENERAL REVENUE	\$1,328,702	\$1,388,481	\$1,593,925

OTHER FUNDS

<u>573</u> Judicial Fund No. 573				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$92,450	\$92,450	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$92,450
<i>LAPSED APPROPRIATIONS</i>				

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
TIME: 7:21:05PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Lapsed Appropriations		\$ (20,544)	\$ (10,272)	\$ 0
TOTAL,	Judicial Fund No. 573	\$71,906	\$82,178	\$92,450
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$ (3,664)	\$ (1,829)	\$0
TOTAL,	Appropriated Receipts	\$4,336	\$6,171	\$8,000
TOTAL, ALL	OTHER FUNDS	\$76,242	\$88,349	\$100,450
GRAND TOTAL		\$1,404,944	\$1,476,830	\$1,694,375
FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		17.0	17.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	0.0	18.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
Unauthorized Number Over (Below) Cap		1.5	1.3	0.0
TOTAL, ADJUSTED FTES		18.5	18.3	18.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
TIME: 7:21:05PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
TIME: 6:10:23PM

Agency code: 231	Agency name: Eleventh Court of Appeals District, Eastland			
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OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,258,433	\$1,343,912	\$1,444,210
1002 OTHER PERSONNEL COSTS	\$36,144	\$33,469	\$40,000
2003 CONSUMABLE SUPPLIES	\$7,127	\$5,035	\$8,000
2004 UTILITIES	\$42,785	\$34,587	\$40,000
2007 RENT - MACHINE AND OTHER	\$1,033	\$1,033	\$1,100
2009 OTHER OPERATING EXPENSE	\$59,422	\$58,794	\$161,065
Agency Total	\$1,404,944	\$1,476,830	\$1,694,375

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/17/2019

Time: 6:10:58PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	98.69 %	99.50 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	96.42 %	97.91 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.37 %	99.46 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 6:11:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Civil Cases Disposed	135.00	154.00	150.00
2	Number of Criminal Cases Disposed	241.00	241.00	240.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	137.00	156.00	150.00
2	Number of Criminal Cases Filed	219.00	249.00	240.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	14.00	35.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$898,266	\$933,082	\$948,660
1002	OTHER PERSONNEL COSTS	\$32,542	\$29,361	\$35,044
2003	CONSUMABLE SUPPLIES	\$7,127	\$5,035	\$8,000
2004	UTILITIES	\$42,785	\$34,587	\$40,000
2007	RENT - MACHINE AND OTHER	\$1,033	\$1,033	\$1,100
2009	OTHER OPERATING EXPENSE	\$59,422	\$58,794	\$161,065
TOTAL, OBJECT OF EXPENSE		\$1,041,175	\$1,061,892	\$1,193,869
Method of Financing:				
1	General Revenue Fund	\$1,036,839	\$1,055,721	\$1,185,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,036,839	\$1,055,721	\$1,185,869
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$4,336	\$6,171	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,336	\$6,171	\$8,000

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 6:11:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,041,175	\$1,061,892	\$1,193,869
FULL TIME EQUIVALENT POSITIONS:		15.5	15.3	15.0

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 6:11:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$360,167	\$410,830	\$495,550
1002	OTHER PERSONNEL COSTS	\$3,602	\$4,108	\$4,956
TOTAL, OBJECT OF EXPENSE		\$363,769	\$414,938	\$500,506
Method of Financing:				
1	General Revenue Fund	\$291,863	\$332,760	\$408,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$291,863	\$332,760	\$408,056
Method of Financing:				
573	Judicial Fund	\$71,906	\$82,178	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$71,906	\$82,178	\$92,450
TOTAL, METHOD OF FINANCE :		\$363,769	\$414,938	\$500,506
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 6:11:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,404,944	\$1,476,830	\$1,694,375
METHODS OF FINANCE :	\$1,404,944	\$1,476,830	\$1,694,375
FULL TIME EQUIVALENT POSITIONS:	18.5	18.3	18.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
 TIME: 6:11:58PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	1.A.2.1 Strategy: Appellate Court Operations					
Legal Authority for Item:						
Article IX, Section 18.25, Contingency on HB 2384						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Appellate						
Judicial Salaries						
State Budget by Program:						
	A.2.1 Strategy: Appellate Court Operations					
IT Component:						
	No					
Involve Contracts > \$50,000:						
	No					
Objects of Expense						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1001	SALARIES AND WAGES	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
	SUBTOTAL, Strategy 1-1-1	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
	TOTAL, Objects of Expense	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1	General Revenue Fund	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
	SUBTOTAL, Strategy 1-1-1	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
	SUBTOTAL, GENERAL REVENUE FUNDS	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
	TOTAL, Method of Financing	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
 TIME: 6:12:15PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 A.2.1 Strategy: Appellate Court Operations	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
Total, Cost Related to Expanded or New Initiatives	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050
Total, Method of Financing	\$31,050	\$31,050	\$31,050	\$31,050	\$31,050

FULL-TIME-EQUIVALENTS (FTES):