



**REVISED
OPERATING BUDGET**

for Fiscal Year 2018

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

by

Tenth Court of Appeals

December 1, 2017

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CERTIFICATE

Agency Name: TENTH COURT OF APPEALS – 230

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 Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Justice or Chief Financial Officer

Thomas W Gray
Signature

TOM GRAY
Printed Name

CHIEF JUSTICE
Title

DECEMBER 1, 2017
Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

230 Tenth Court of Appeals District, Waco
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,394,356	1,466,514					100,186	100,450	1,494,542	1,566,964
Total, Goal	1,394,356	1,466,514					100,186	100,450	1,494,542	1,566,964
Total, Agency	1,394,356	1,466,514					100,186	100,450	1,494,542	1,566,964
Total FTEs									14.3	14.8

2.A. Summary of Budget By Strategy

DATE : 12/18/2017

TIME : 10:11:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,566,594	\$1,494,542	\$1,566,964
TOTAL, GOAL 1	\$1,566,594	\$1,494,542	\$1,566,964

2.A. Summary of Budget By Strategy

DATE : 12/18/2017

TIME : 10:11:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,465,499	\$1,394,356	\$1,466,514
	\$1,465,499	\$1,394,356	\$1,466,514
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$8,645	\$7,736	\$8,000
	\$101,095	\$100,186	\$100,450
TOTAL, METHOD OF FINANCING	\$1,566,594	\$1,494,542	\$1,566,964
FULL TIME EQUIVALENT POSITIONS	15.7	14.3	14.8

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2017
 TIME: 10:11:45AM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,641,670	\$1,541,670	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,613,505
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$22,485	\$19,245	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(365,215)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(198,656)	\$198,656	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$0	\$(146,991)
TOTAL, General Revenue Fund	\$1,465,499	\$1,394,356	\$1,466,514
TOTAL, ALL GENERAL REVENUE	\$1,465,499	\$1,394,356	\$1,466,514

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$92,450

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2017
TIME: 10:11:45AM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,000	\$8,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$645	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation	\$0	\$(264)	\$0
TOTAL,	Appropriated Receipts	\$8,645	\$7,736	\$8,000
TOTAL, ALL	OTHER FUNDS	\$101,095	\$100,186	\$100,450
GRAND TOTAL		\$1,566,594	\$1,494,542	\$1,566,964

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2017
 TIME: 10:11:45AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	17.5	17.5	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	17.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.8)	(3.2)	(2.7)
TOTAL, ADJUSTED FTES	15.7	14.3	14.8

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2017
 TIME: 10:12:03AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,414,720	\$1,323,096	\$1,371,408
1002 OTHER PERSONNEL COSTS	\$79,064	\$101,166	\$35,579
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003 CONSUMABLE SUPPLIES	\$5,063	\$3,659	\$12,000
2004 UTILITIES	\$1,296	\$1,516	\$2,500
2005 TRAVEL	\$6,875	\$12,007	\$12,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009 OTHER OPERATING EXPENSE	\$59,156	\$52,678	\$131,677
Agency Total	\$1,566,594	\$1,494,542	\$1,566,964

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/18/2017
 Time: 10:12:25AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.52 %	90.35 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.48 %	91.96 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.62 %	96.84 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/18/2017

TIME: 10:13:07AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	132.00	142.00	175.00
2	Number of Criminal Cases Disposed	256.00	195.00	275.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	154.00	169.00	175.00
2	Number of Criminal Cases Filed	290.00	265.00	275.00
3	Number of Cases Transferred in	1.00	0.00	0.00
4	Number of Cases Transferred out	85.00	103.00	80.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,414,720	\$1,323,096	\$1,371,408
1002	OTHER PERSONNEL COSTS	\$79,064	\$101,166	\$35,579
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$5,063	\$3,659	\$12,000
2004	UTILITIES	\$1,296	\$1,516	\$2,500
2005	TRAVEL	\$6,875	\$12,007	\$12,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009	OTHER OPERATING EXPENSE	\$59,156	\$52,678	\$131,677
TOTAL, OBJECT OF EXPENSE		\$1,566,594	\$1,494,542	\$1,566,964
Method of Financing:				
1	General Revenue Fund	\$1,465,499	\$1,394,356	\$1,466,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,465,499	\$1,394,356	\$1,466,514
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450

3.A. Strategy Level Detail

DATE: 12/18/2017

TIME: 10:13:07AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$8,645	\$7,736	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$101,095	\$100,186	\$100,450
TOTAL, METHOD OF FINANCE :		\$1,566,594	\$1,494,542	\$1,566,964
FULL TIME EQUIVALENT POSITIONS:		15.7	14.3	14.8

3.A. Strategy Level Detail

DATE: 12/18/2017

TIME: 10:13:07AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,566,594	\$1,494,542	\$1,566,964
METHODS OF FINANCE :	\$1,566,594	\$1,494,542	\$1,566,964
FULL TIME EQUIVALENT POSITIONS:	15.7	14.3	14.8