

**OPERATING BUDGET
FOR FISCAL YEAR 2016**

**SUBMITTED TO THE
GOVERNOR'S OFFICE BUDGET DIVISION
AND THE LEGISLATIVE BUDGET BOARD**

**BY
TWELFTH COURT OF APPEALS (AGY232)
NOVEMBER 25, 2015
(REVISED 12/17/2015)**

Operating Budget Fiscal Year 2016
Twelfth Court of Appeals (AGY232)
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CERTIFICATE

Agency Name – Twelfth 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 Budget 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Board or Commission Chair

James T. Worthen

Signature

Printed Name: James T Worthen
Title: Chief Justice
Date: November 25, 2015

Signature

Printed Name
Title
Date

Chief Financial Officer

Pam Estes

Signature

Printed Name: Pam Estes
Title: Clerk of the Court
Date: November 25, 2015

Budget Overview
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

232 Twelfth Court of Appeals District, Tyler
 Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,671,664	1,562,733					101,366	99,450	1,773,030	1,662,183
Total, Goal	1,671,664	1,562,733					101,366	99,450	1,773,030	1,662,183
Total, Agency	1,671,664	1,562,733					101,366	99,450	1,773,030	1,662,183
Total FTEs									15.3	16.0

2.A. Summary of Budget By Strategy

DATE : 11/24/2015

TIME : 4:26:34PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,477,820	\$1,773,030	\$1,662,183
TOTAL, GOAL 1	\$1,477,820	\$1,773,030	\$1,662,183

2.A. Summary of Budget By Strategy

DATE : 12/17/2015

TIME : 8:37:50AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,375,253	\$1,671,664	\$1,562,733
	\$1,375,253	\$1,671,664	\$1,562,733
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$10,117	\$8,916	\$7,000
	\$102,567	\$101,366	\$99,450
TOTAL, METHOD OF FINANCING	\$1,477,820	\$1,773,030	\$1,662,183
FULL TIME EQUIVALENT POSITIONS	15.0	15.3	16.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2015
 TIME: 8:38:27AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,381,632	\$1,381,631	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,541,684
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$100,000	\$121,076	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$21,049
	Section 11, Article IV Special Provisions, Appropriation for Judicial Compensation (2014-2015 GAA)	\$49,500	\$49,500	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(36,422)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1 Appellate Court Operations (2014-15 GAA)	\$(155,879)	\$155,879	\$0
TOTAL,	General Revenue Fund	\$1,375,253	\$1,671,664	\$1,562,733
TOTAL, ALL	GENERAL REVENUE	\$1,375,253	\$1,671,664	\$1,562,733

OTHER FUNDS

<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$92,450	\$92,450	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2015
 TIME: 8:38:27AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$92,450
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$3,500	\$3,500	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$6,617	\$5,416	\$0
TOTAL, Appropriated Receipts	\$10,117	\$8,916	\$7,000
TOTAL, ALL OTHER FUNDS	\$102,567	\$101,366	\$99,450
GRAND TOTAL	\$1,477,820	\$1,773,030	\$1,662,183
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	15.5	15.5	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	16.5
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Unauthorized Number Over(Below)Cap	(0.5)	(0.2)	(0.5)
TOTAL, ADJUSTED FTES	15.0	15.3	16.0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2015
TIME: 8:38:27AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
TIME: 4:27:40PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,396,135	\$1,412,887	\$1,584,101
1002 OTHER PERSONNEL COSTS	\$23,120	\$254,896	\$21,300
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,407	\$0
2003 CONSUMABLE SUPPLIES	\$3,337	\$6,021	\$5,500
2004 UTILITIES	\$1,439	\$4,967	\$5,000
2005 TRAVEL	\$943	\$11,380	\$2,000
2007 RENT - MACHINE AND OTHER	\$3,856	\$5,725	\$6,000
2009 OTHER OPERATING EXPENSE	\$48,990	\$74,747	\$38,282
Agency Total	\$1,477,820	\$1,773,030	\$1,662,183

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/24/2015
 Time: 4:29:04PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	101.07 %	101.45 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 4:29:32PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	147.00	113.00	123.00
2	Number of Criminal Cases Disposed	231.00	236.00	242.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	139.00	122.00	133.00
2	Number of Criminal Cases Filed	234.00	223.00	252.00
3	Number of Cases Transferred in	12.00	0.00	0.00
4	Number of Cases Transferred out	11.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,396,135	\$1,412,887	\$1,584,101
1002	OTHER PERSONNEL COSTS	\$23,120	\$254,896	\$21,300
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,407	\$0
2003	CONSUMABLE SUPPLIES	\$3,337	\$6,021	\$5,500
2004	UTILITIES	\$1,439	\$4,967	\$5,000
2005	TRAVEL	\$943	\$11,380	\$2,000
2007	RENT - MACHINE AND OTHER	\$3,856	\$5,725	\$6,000
2009	OTHER OPERATING EXPENSE	\$48,990	\$74,747	\$38,282
TOTAL, OBJECT OF EXPENSE		\$1,477,820	\$1,773,030	\$1,662,183
Method of Financing:				
1	General Revenue Fund	\$1,375,253	\$1,671,664	\$1,562,733
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,375,253	\$1,671,664	\$1,562,733
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 4:29:32PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$10,117	\$8,916	\$7,000
SUBTOTAL, MOF (OTHER FUNDS)		\$102,567	\$101,366	\$99,450
TOTAL, METHOD OF FINANCE :		\$1,477,820	\$1,773,030	\$1,662,183
FULL TIME EQUIVALENT POSITIONS:		15.0	15.0	16.0

3.A. Strategy Level Detail

DATE: 12/17/2015

TIME: 8:40:46AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,477,820	\$1,773,030	\$1,662,183
METHODS OF FINANCE :	\$1,477,820	\$1,773,030	\$1,662,183
FULL TIME EQUIVALENT POSITIONS:	15.0	15.3	16.0