

**OPERATING BUDGET
FOR FISCAL YEAR 2018**

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

**BY
TWELFTH COURT OF APPEALS DISTRICT, TYLER (AGY232)
NOVEMBER 20, 2017**

Operating Budget Fiscal Year 2018
Twelfth Court of Appeals District, Tyler (AGY232)
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C E R T I F I C A T E

Court Name – Twelfth Court of Appeals District, Tyler

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 or Presiding Judge

Board or Commission Chair

James T. Worthen

Signature

Signature

Printed Name: James T. Worthen
Title: Chief Justice
Date: November 20, 2017

Printed Name
Title
Date

Chief Financial Officer

Pam Estes

Signature

Printed Name: Pam Estes
Title: Clerk of Court
Date: November 20, 2017

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

232 Twelfth Court of Appeals District, Tyler
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	1,516,195	1,560,977					102,431	96,450	1,618,626	1,657,427
Total, Goal	1,516,195	1,560,977					102,431	96,450	1,618,626	1,657,427
Total, Agency	1,516,195	1,560,977					102,431	96,450	1,618,626	1,657,427
Total FTEs									14.8	16.0

2.A. Summary of Budget By Strategy

DATE : 11/15/2017

TIME : 3:49:42PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,516,986	\$1,618,626	\$1,657,427
TOTAL, GOAL 1	\$1,516,986	\$1,618,626	\$1,657,427

2.A. Summary of Budget By Strategy

DATE : 11/15/2017

TIME : 3:49:42PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,420,457	\$1,516,195	\$1,560,977
	\$1,420,457	\$1,516,195	\$1,560,977
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$4,079	\$9,981	\$4,000
	\$96,529	\$102,431	\$96,450
TOTAL, METHOD OF FINANCING	\$1,516,986	\$1,618,626	\$1,657,427
FULL TIME EQUIVALENT POSITIONS	15.1	14.8	16.0

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: 11/15/2017
 TIME: 3:50:07PM

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

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)	\$1,541,684	\$1,541,683	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,560,977
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$19,576	\$17,071	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Return of AY 2014-15 Salary Increase Appropriation Fund (Art. IX, Sec. 17.06)	\$(140,803)	\$(42,541)	\$0
	Lapsed Appropriations	\$0	\$(18)	\$0
TOTAL,	General Revenue Fund	\$1,420,457	\$1,516,195	\$1,560,977
TOTAL, ALL	GENERAL REVENUE	\$1,420,457	\$1,516,195	\$1,560,977
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	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
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$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: 11/15/2017
 TIME: 3:50:07PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,000	\$7,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$2,981	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations (2016-2017)	\$(2,921)	\$0	\$0
TOTAL,	Appropriated Receipts	\$4,079	\$9,981	\$4,000
TOTAL, ALL	OTHER FUNDS	\$96,529	\$102,431	\$96,450
GRAND TOTAL		\$1,516,986	\$1,618,626	\$1,657,427
FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	16.0	16.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	16.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
	Unauthorized Number Over (Below) Cap	(0.9)	(1.2)	0.0
TOTAL, ADJUSTED FTES		15.1	14.8	16.0

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: 11/15/2017
TIME: 4:10:12PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

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: 11/15/2017
TIME: 3:50:43PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,461,731	\$1,475,630	\$1,581,889
1002 OTHER PERSONNEL COSTS	\$33,388	\$69,727	\$23,600
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$841	\$3,614	\$5,500
2004 UTILITIES	\$482	\$3,900	\$5,000
2005 TRAVEL	\$843	\$1,060	\$2,000
2007 RENT - MACHINE AND OTHER	\$98	\$4,214	\$6,000
2009 OTHER OPERATING EXPENSE	\$19,603	\$60,481	\$33,438
Agency Total	\$1,516,986	\$1,618,626	\$1,657,427

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 : 11/15/2017
 Time: 3:51:10PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	101.65 %	100.25 %	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: 11/15/2017

TIME: 3:51:44PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	139.00	175.00	130.00
2	Number of Criminal Cases Disposed	231.00	219.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	132.00	153.00	126.00
2	Number of Criminal Cases Filed	195.00	215.00	255.00
3	Number of Cases Transferred in	38.00	25.00	0.00
4	Number of Cases Transferred out	1.00	0.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,461,731	\$1,475,630	\$1,581,889
1002	OTHER PERSONNEL COSTS	\$33,388	\$69,727	\$23,600
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$841	\$3,614	\$5,500
2004	UTILITIES	\$482	\$3,900	\$5,000
2005	TRAVEL	\$843	\$1,060	\$2,000
2007	RENT - MACHINE AND OTHER	\$98	\$4,214	\$6,000
2009	OTHER OPERATING EXPENSE	\$19,603	\$60,481	\$33,438
TOTAL, OBJECT OF EXPENSE		\$1,516,986	\$1,618,626	\$1,657,427
Method of Financing:				
1	General Revenue Fund	\$1,420,457	\$1,516,195	\$1,560,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,420,457	\$1,516,195	\$1,560,977
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450

3.A. Strategy Level Detail

DATE: 11/15/2017

TIME: 3:51:44PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$4,079	\$9,981	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$96,529	\$102,431	\$96,450
TOTAL, METHOD OF FINANCE :		\$1,516,986	\$1,618,626	\$1,657,427
FULL TIME EQUIVALENT POSITIONS:		15.1	14.8	16.0

3.A. Strategy Level Detail

DATE: 11/15/2017

TIME: 3:51:44PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,516,986	\$1,618,626	\$1,657,427
METHODS OF FINANCE :	\$1,516,986	\$1,618,626	\$1,657,427
FULL TIME EQUIVALENT POSITIONS:	15.1	14.8	16.0