



**OPERATING BUDGET
FOR FISCAL YEAR 2014**

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

by

Eleventh Court of Appeals, Eastland, Texas

**November 26, 2013
Revised January 23, 2014**

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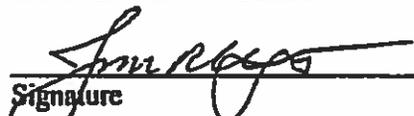
CERTIFICATE

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 Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer

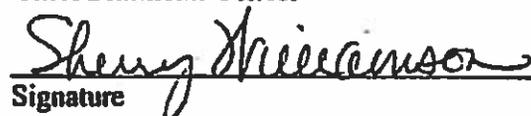

Signature

Jim R. Wright
Printed Name

Chief Justice
Title

November 26, 2013
Date

Chief Financial Officer


Signature

Sherry Williamson
Printed Name

Clerk of the Court
Title

November 26, 2013
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/4/2014
TIME : 11:07:24AM

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|-------------------------------------|--------------------|--------------------|--------------------|
| 1 Appellate Court Operations | | | |
| 1 <i>Appellate Court Operations</i> | | | |
| 1 APPELLATE COURT OPERATIONS | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| TOTAL, GOAL 1 | \$1,264,542 | \$1,387,850 | \$1,519,225 |

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/4/2014
 TIME : 11:07:37AM

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---------------------------------------|--------------------|--------------------|--------------------|
| General Revenue Funds: | | | |
| I General Revenue Fund | \$1,161,327 | \$1,290,677 | \$1,418,775 |
| | \$1,161,327 | \$1,290,677 | \$1,418,775 |
| Other Funds: | | | |
| 573 Judicial Fund | \$92,450 | \$85,550 | \$92,450 |
| 666 Appropriated Receipts | \$10,765 | \$11,623 | \$8,000 |
| | \$103,215 | \$97,173 | \$100,450 |
| TOTAL, METHOD OF FINANCING | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| FULL TIME EQUIVALENT POSITIONS | 17.0 | 18.5 | 17.0 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
TIME: 11:08:00AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---|--------------------|--------------------|--------------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$1,243,979 | \$1,243,978 | \$0 |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$0 | \$0 | \$1,368,075 |
| <i>TRANSFERS</i> | | | |
| Art IV, Sec. 11, Appropriations for Judicial Compensation (2014-15 GAA) | \$0 | \$0 | \$49,500 |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) | \$0 | \$0 | \$1,200 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Appropriations | \$0 | \$(35,953) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Strategy A.1.1, Appellate Court Operations (2012-13 GAA) | \$(82,652) | \$82,652 | \$0 |
| TOTAL, General Revenue Fund | \$1,161,327 | \$1,290,677 | \$1,418,775 |
| TOTAL, ALL GENERAL REVENUE | \$1,161,327 | \$1,290,677 | \$1,418,775 |

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

| | | | |
|---|----------|----------|----------|
| Regular Appropriations from MOF Table (2012-13 GAA) | \$92,450 | \$92,450 | \$0 |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$0 | \$0 | \$92,450 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
TIME: 11:08:04AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

| METHOD OF FINANCING | | Exp 2012 | Exp 2013 | Bud 2014 |
|-------------------------------|---|--------------------|--------------------|--------------------|
| <i>LAPSED APPROPRIATIONS</i> | | | | |
| | Lapsed Appropriations | \$0 | \$(6,900) | \$0 |
| TOTAL, | Judicial Fund No. 573 | \$92,450 | \$85,550 | \$92,450 |
| <u>666</u> | Appropriated Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| | Regular Appropriations from MOF Table (2012-13 GAA) | \$8,000 | \$8,000 | \$0 |
| | Regular Appropriations from MOF Table (2014-15 GAA) | \$0 | \$0 | \$8,000 |
| <i>RIDER APPROPRIATION</i> | | | | |
| | Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) | \$2,765 | \$3,623 | \$0 |
| TOTAL, | Appropriated Receipts | \$10,765 | \$11,623 | \$8,000 |
| TOTAL, ALL | OTHER FUNDS | \$103,215 | \$97,173 | \$100,450 |
| GRAND TOTAL | | \$1,264,542 | \$1,387,850 | \$1,519,225 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
 TIME: 11:08:04AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|-------------|-------------|-------------|
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | 17.5 | 17.5 | 0.0 |
| Regular Appropriations from MOF Table (2014-15 GAA) | 0.0 | 0.0 | 17.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Unauthorized Number Over (Below) Cap | (0.5) | 1.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 17.0 | 18.5 | 17.0 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 |

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
TIME: 11:07:48AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

| OBJECT OF EXPENSE | EXP 2012 | EXP 2013 | BUD 2014 |
|-------------------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,149,076 | \$1,265,084 | \$1,400,063 |
| 1002 OTHER PERSONNEL COSTS | \$24,059 | \$22,175 | \$23,000 |
| 2003 CONSUMABLE SUPPLIES | \$5,358 | \$5,316 | \$5,500 |
| 2004 UTILITIES | \$22,479 | \$24,049 | \$24,000 |
| 2005 TRAVEL | \$0 | \$0 | \$0 |
| 2007 RENT - MACHINE AND OTHER | \$2,250 | \$2,250 | \$2,250 |
| 2009 OTHER OPERATING EXPENSE | \$61,320 | \$68,976 | \$64,412 |
| Agency Total | \$1,264,542 | \$1,387,850 | \$1,519,225 |

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/4/2014
 Time: 11:07:54AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

| Goal/ Objective / OUTCOME | | Exp 2012 | Exp 2013 | Bud2014 |
|-------------------------------------|--|-----------------|-----------------|----------------|
| 1 Appellate Court Operations | | | | |
| <i>1 Appellate Court Operations</i> | | | | |
| KEY | 1 Clearance Rate | 89.65 % | 99.75 % | 98.00 % |
| KEY | 2 Percentage of Cases Under Submission for Less Than One Year | 99.17 % | 100.00 % | 100.00 % |
| KEY | 3 Percentage of Cases Pending for Less Than Two Years | 100.00 % | 99.86 % | 100.00 % |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
 TIME: 11:07:40AM

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

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-----------------------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| 1 | Number of Civil Cases Disposed | 158.00 | 136.00 | 148.00 |
| 2 | Number of Criminal Cases Disposed | 223.00 | 256.00 | 244.00 |
| Explanatory/Input Measures: | | | | |
| 1 | Number of Civil Cases Filed | 133.00 | 138.00 | 135.00 |
| 2 | Number of Criminal Cases Filed | 228.00 | 200.00 | 220.00 |
| 3 | Number of Cases Transferred in | 66.00 | 55.00 | 60.00 |
| 4 | Number of Cases Transferred out | 2.00 | 0.00 | 0.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$1,149,076 | \$1,265,084 | \$1,400,063 |
| 1002 | OTHER PERSONNEL COSTS | \$24,059 | \$22,175 | \$23,000 |
| 2003 | CONSUMABLE SUPPLIES | \$5,358 | \$5,316 | \$5,500 |
| 2004 | UTILITIES | \$22,479 | \$24,049 | \$24,000 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$2,250 | \$2,250 | \$2,250 |
| 2009 | OTHER OPERATING EXPENSE | \$61,320 | \$68,976 | \$64,412 |
| TOTAL, OBJECT OF EXPENSE | | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,161,327 | \$1,290,677 | \$1,418,775 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,161,327 | \$1,290,677 | \$1,418,775 |
| Method of Financing: | | | | |
| 573 | Judicial Fund | \$92,450 | \$85,550 | \$92,450 |
| 666 | Appropriated Receipts | \$10,765 | \$11,623 | \$8,000 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
 TIME: 11:07:44AM

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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|-------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$103,215 | \$97,173 | \$100,450 |
| TOTAL, METHOD OF FINANCE : | | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| FULL TIME EQUIVALENT POSITIONS : | | 17.0 | 18.5 | 17.0 |

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/4/2014
TIME: 11:07:44AM

SUMMARY TOTALS:

| | | | |
|---|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| METHODS OF FINANCE : | \$1,264,542 | \$1,387,850 | \$1,519,225 |
| FULL TIME EQUIVALENT POSITIONS : | 17.0 | 18.5 | 17.0 |