



**OPERATING BUDGET
FOR FISCAL YEAR 2016**

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

by

Eleventh Court of Appeals, Eastland, Texas

November 30, 2015

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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 30, 2015
Date

Chief Financial Officer


Signature

Sherry Williamson
Printed Name

Clerk of the Court
Title

November 30, 2015
Date

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 1:32:50AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,492,256	\$1,522,631	\$1,663,975
TOTAL, GOAL 1	\$1,492,256	\$1,522,631	\$1,663,975

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

DATE : 12/1/2015
 TIME : 1:32:50AM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,385,352	\$1,416,625	\$1,563,525
	\$1,385,352	\$1,416,625	\$1,563,525
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$14,454	\$13,556	\$8,000
	\$106,904	\$106,006	\$100,450
TOTAL, METHOD OF FINANCING	\$1,492,256	\$1,522,631	\$1,663,975
FULL TIME EQUIVALENT POSITIONS	17.0	17.0	17.0

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: 12/1/2015
 TIME: 1:30:43AM

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

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)	\$1,368,075	\$1,368,075	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,544,369
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,200	\$4,200	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$19,156
Art IV, Sec. 11 Special provisions, Appropriation for Judicial Compensation (2014-15 GAA)	\$49,500	\$49,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(38,573)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2014-15 GAA)	\$(33,423)	\$33,423	\$0
TOTAL, General Revenue Fund	\$1,385,352	\$1,416,625	\$1,563,525
TOTAL, ALL GENERAL REVENUE	\$1,385,352	\$1,416,625	\$1,563,525

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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: 12/1/2015
 TIME: 1:30:43AM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland		
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>				
Regular Appropriations from MOF Table (2014-15 GAA)		\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$6,454	\$5,556	\$0
TOTAL,	Appropriated Receipts	\$14,454	\$13,556	\$8,000
TOTAL, ALL	OTHER FUNDS	\$106,904	\$106,006	\$100,450
GRAND TOTAL		\$1,492,256	\$1,522,631	\$1,663,975
 FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2014-15 GAA)		17.0	17.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	0.0	19.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
Unauthorized Number Over (Below) Cap		0.0	0.0	(2.0)
TOTAL, ADJUSTED FTES		17.0	17.0	17.0

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: 12/1/2015
TIME: 1:30:43AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

NUMBER OF 100% FEDERALLY FUNDED FTEs

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: 12/1/2015
 TIME: 1:33:36AM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland		
OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016	
1001 SALARIES AND WAGES	\$1,367,486	\$1,385,628	\$1,520,000	
1002 OTHER PERSONNEL COSTS	\$20,471	\$20,197	\$21,650	
2003 CONSUMABLE SUPPLIES	\$7,613	\$7,765	\$8,000	
2004 UTILITIES	\$26,660	\$29,071	\$30,000	
2007 RENT - MACHINE AND OTHER	\$2,156	\$3,249	\$3,500	
2009 OTHER OPERATING EXPENSE	\$67,870	\$76,721	\$80,825	
Agency Total	\$1,492,256	\$1,522,631	\$1,663,975	

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: 12/1/2015

Time: 1:34:31AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	104.32 %	103.54 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	98.08 %	96.34 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.15 %	98.41 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 1:35:09AM

84th Regular Session, Fiscal Year 2016 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	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	
Output Measures:					
1	Number of Civil Cases Disposed	169.00	153.00	175.00	
2	Number of Criminal Cases Disposed	217.00	227.00	230.00	
Explanatory/Input Measures:					
1	Number of Civil Cases Filed	133.00	134.00	135.00	
2	Number of Criminal Cases Filed	199.00	232.00	240.00	
3	Number of Cases Transferred in	38.00	1.00	0.00	
4	Number of Cases Transferred out	0.00	0.00	0.00	
Objects of Expense:					
1001	SALARIES AND WAGES	\$1,367,486	\$1,385,628	\$1,520,000	
1002	OTHER PERSONNEL COSTS	\$20,471	\$20,197	\$21,650	
2003	CONSUMABLE SUPPLIES	\$7,613	\$7,765	\$8,000	
2004	UTILITIES	\$26,660	\$29,071	\$30,000	
2007	RENT - MACHINE AND OTHER	\$2,156	\$3,249	\$3,500	
2009	OTHER OPERATING EXPENSE	\$67,870	\$76,721	\$80,825	
TOTAL, OBJECT OF EXPENSE		\$1,492,256	\$1,522,631	\$1,663,975	
Method of Financing:					
1	General Revenue Fund	\$1,385,352	\$1,416,625	\$1,563,525	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,385,352	\$1,416,625	\$1,563,525	
Method of Financing:					
573	Judicial Fund	\$92,450	\$92,450	\$92,450	
666	Appropriated Receipts	\$14,454	\$13,556	\$8,000	
SUBTOTAL, MOF (OTHER FUNDS)		\$106,904	\$106,006	\$100,450	

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 1:35:09AM

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

TOTAL, METHOD OF FINANCE :	\$1,492,256	\$1,522,631	\$1,663,975
FULL TIME EQUIVALENT POSITIONS:	17.0	17.0	17.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 1:35:09AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,492,256	\$1,522,631	\$1,663,975
METHODS OF FINANCE :	\$1,492,256	\$1,522,631	\$1,663,975
FULL TIME EQUIVALENT POSITIONS:	17.0	17.0	17.0