



**OPERATING BUDGET
FOR FISCAL YEAR 2018**

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

by

Eleventh Court of Appeals, Eastland, Texas

November 27, 2017

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Officer

Handwritten signature of Jim R. Wright in black ink.

Signature

Jim R. Wright

Printed Name

Chief Justice

Title

November 27, 2017

Date

Chief Financial Officer

Handwritten signature of Sherry Williamson in black ink.

Signature

Sherry Williamson

Printed Name

Clerk of the Court

Title

November 27, 2017

Date

2.A. Summary of Budget By Strategy

DATE : 11/28/2017

TIME : 10:46:58AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,550,967	\$1,547,351	\$1,663,325
TOTAL, GOAL 1	\$1,550,967	\$1,547,351	\$1,663,325

2.A. Summary of Budget By Strategy

DATE : 11/28/2017

TIME : 10:46:58AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,448,995	\$1,448,493	\$1,562,875
	\$1,448,995	\$1,448,493	\$1,562,875
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$9,522	\$6,408	\$8,000
	\$101,972	\$98,858	\$100,450
TOTAL, METHOD OF FINANCING	\$1,550,967	\$1,547,351	\$1,663,325
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	18.0

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: 11/28/2017
TIME: 10:47:30AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>I</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,544,369	\$1,544,369	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,562,875
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$18,322	\$11,914	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(221,486)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1. Appellate Court Operations (2016-17 GAA)	\$(113,696)	\$113,696	\$0
TOTAL, General Revenue Fund	\$1,448,995	\$1,448,493	\$1,562,875
TOTAL, ALL GENERAL REVENUE	\$1,448,995	\$1,448,493	\$1,562,875
<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: 11/28/2017
TIME: 10:47:30AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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)	\$1,522	\$(1,592)	\$0
TOTAL, Appropriated Receipts	\$9,522	\$6,408	\$8,000
TOTAL, ALL OTHER FUNDS	\$101,972	\$98,858	\$100,450
GRAND TOTAL	\$1,550,967	\$1,547,351	\$1,663,325
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	17.0	17.0	0.0
Regular Appropriations from MOF Table (2017-2018 GAA)	0.0	0.0	17.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	1.0	1.0	1.0
TOTAL, ADJUSTED FTES	18.0	18.0	18.0

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: 11/28/2017
TIME: 10:47:30AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

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: 11/28/2017
TIME: 10:50:32AM

Agency code: 231	Agency name: Eleventh Court of Appeals District, Eastland			
OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018	
1001 SALARIES AND WAGES	\$1,411,142	\$1,379,250	\$1,463,325	
1002 OTHER PERSONNEL COSTS	\$21,971	\$22,771	\$25,000	
2003 CONSUMABLE SUPPLIES	\$3,774	\$4,575	\$6,000	
2004 UTILITIES	\$36,618	\$50,241	\$65,000	
2006 RENT - BUILDING	\$3,301	\$3,089	\$4,000	
2009 OTHER OPERATING EXPENSE	\$74,161	\$87,425	\$100,000	
Agency Total	\$1,550,967	\$1,547,351	\$1,663,325	

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 : 11/28/2017
 Time: 10:55:11AM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	101.04 %	106.52 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	95.72 %	86.38 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.34 %	96.49 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/28/2017

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

TIME: 10:51:22AM

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

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	133.00	145.00	150.00
2	Number of Criminal Cases Disposed	254.00	247.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	143.00	129.00	150.00
2	Number of Criminal Cases Filed	253.00	248.00	250.00
3	Number of Cases Transferred in	0.00	1.00	0.00
4	Number of Cases Transferred out	13.00	10.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,411,142	\$1,379,250	\$1,463,325
1002	OTHER PERSONNEL COSTS	\$21,971	\$22,771	\$25,000
2003	CONSUMABLE SUPPLIES	\$3,774	\$4,575	\$6,000
2004	UTILITIES	\$36,618	\$50,241	\$65,000
2006	RENT - BUILDING	\$3,301	\$3,089	\$4,000
2009	OTHER OPERATING EXPENSE	\$74,161	\$87,425	\$100,000
TOTAL, OBJECT OF EXPENSE		\$1,550,967	\$1,547,351	\$1,663,325
Method of Financing:				
1	General Revenue Fund	\$1,448,995	\$1,448,493	\$1,562,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,448,995	\$1,448,493	\$1,562,875
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$9,522	\$6,408	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$101,972	\$98,858	\$100,450

3.A. Strategy Level Detail

DATE: 11/28/2017

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

TIME: 10:51:22AM

TOTAL, METHOD OF FINANCE :	\$1,550,967	\$1,547,351	\$1,663,325
FULL TIME EQUIVALENT POSITIONS:	18.0	18.0	18.0

3.A. Strategy Level Detail

DATE: 11/28/2017

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

TIME: 10:51:22AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,550,967	\$1,547,351	\$1,663,325
METHODS OF FINANCE :	\$1,550,967	\$1,547,351	\$1,663,325
FULL TIME EQUIVALENT POSITIONS:	18.0	18.0	18.0