



# **OPERATING BUDGET**

**for Fiscal Year 2016**

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

**by**

**Tenth Court of Appeals**

**December 1, 2015**

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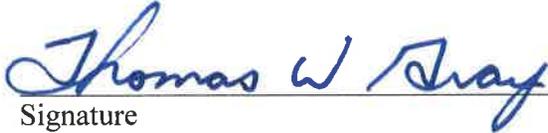
## CERTIFICATE

**Agency Name:** TENTH COURT OF APPEALS – 230

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, Eighty-fourth Legislature, Regular Session, 2015.

**Chief Justice or Chief Financial Officer**

  
Signature

TOM GRAY  
Printed Name

CHIEF JUSTICE  
Title

DECEMBER 1, 2015  
Date

2.A. Summary of Budget By Strategy

DATE : 12/15/2015

TIME : 4:15:11PM

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

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,410,507	\$1,489,541	\$1,583,715
<b>TOTAL, GOAL 1</b>	<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>

2.A. Summary of Budget By Strategy

DATE : 12/15/2015

TIME : 4:15:11PM

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

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,305,690	\$1,388,688	\$1,483,265
	<b>\$1,305,690</b>	<b>\$1,388,688</b>	<b>\$1,483,265</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$12,367	\$8,403	\$8,000
	<b>\$104,817</b>	<b>\$100,853</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.7</b>	<b>15.7</b>	<b>16.2</b>

**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: 12/15/2015  
 TIME: 4:15:33PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,361,349	\$1,361,349	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,641,670
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,844	\$8,369	\$0
Sec. 11, Article IV Special Provisions, Appropriation for Judicial Compensation (2014-15 GAA)	\$49,500	\$49,500	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$22,485
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(138,533)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(108,003)	\$108,003	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$0	\$0	\$(180,890)
<b>TOTAL, General Revenue Fund</b>	<b>\$1,305,690</b>	<b>\$1,388,688</b>	<b>\$1,483,265</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,305,690</b>	<b>\$1,388,688</b>	<b>\$1,483,265</b>

**OTHER FUNDS**

**573 Judicial Fund No. 573**

*REGULAR APPROPRIATIONS*

**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: **12/15/2015**  
TIME: **4:15:33PM**

Agency code: <b>230</b>		Agency name: <b>Tenth Court of Appeals District, Waco</b>		
<b>METHOD OF FINANCING</b>		<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
	Regular Appropriations from MOF Table (2014-15 GAA)	\$92,450	\$92,450	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$92,450
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<u><b>666</b></u>	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)	\$4,367	\$403	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$12,367</b>	<b>\$8,403</b>	<b>\$8,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$104,817</b>	<b>\$100,853</b>	<b>\$100,450</b>
<b>GRAND TOTAL</b>		<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>

**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: **12/15/2015**  
 TIME: **4:15:33PM**

Agency code: **230**

Agency name: **Tenth Court of Appeals District, Waco**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2014-15 GAA)	16.5	16.5	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	17.5
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over (Below) Cap	(0.8)	(0.8)	(1.3)
<b>TOTAL, ADJUSTED FTES</b>	<b>15.7</b>	<b>15.7</b>	<b>16.2</b>

**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: 12/15/2015  
 TIME: 4:15:54PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,311,973	\$1,339,475	\$1,443,872
1002 OTHER PERSONNEL COSTS	\$27,768	\$33,019	\$49,145
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$18,667	\$1,000
2003 CONSUMABLE SUPPLIES	\$3,629	\$4,619	\$12,000
2004 UTILITIES	\$1,238	\$2,549	\$2,500
2005 TRAVEL	\$7,264	\$7,545	\$12,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009 OTHER OPERATING EXPENSE	\$58,215	\$76,447	\$62,398
5000 CAPITAL EXPENDITURES	\$0	\$6,800	\$0
<b>Agency Total</b>	<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>

**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 : 12/15/2015

Time: 4:17:05PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
<b>KEY 1 Clearance Rate</b>	112.87 %	103.75 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	98.33 %	99.67 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/15/2015

TIME: 4:17:26PM

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

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	164.00	142.00	185.00
2	Number of Criminal Cases Disposed	292.00	273.00	285.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	163.00	155.00	185.00
2	Number of Criminal Cases Filed	263.00	278.00	285.00
3	Number of Cases Transferred in	1.00	3.00	0.00
4	Number of Cases Transferred out	70.00	82.00	80.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,311,973	\$1,339,475	\$1,443,872
1002	OTHER PERSONNEL COSTS	\$27,768	\$33,019	\$49,145
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$18,667	\$1,000
2003	CONSUMABLE SUPPLIES	\$3,629	\$4,619	\$12,000
2004	UTILITIES	\$1,238	\$2,549	\$2,500
2005	TRAVEL	\$7,264	\$7,545	\$12,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$800
2009	OTHER OPERATING EXPENSE	\$58,215	\$76,447	\$62,398
5000	CAPITAL EXPENDITURES	\$0	\$6,800	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,305,690	\$1,388,688	\$1,483,265
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,305,690</b>	<b>\$1,388,688</b>	<b>\$1,483,265</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 12/15/2015

TIME: 4:17:26PM

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

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$12,367	\$8,403	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$104,817</b>	<b>\$100,853</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.7</b>	<b>15.7</b>	<b>16.2</b>

**3.A. Strategy Level Detail**

DATE: 12/15/2015

TIME: 4:17:26PM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,410,507</b>	<b>\$1,489,541</b>	<b>\$1,583,715</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.7</b>	<b>15.7</b>	<b>16.2</b>