



**OPERATING BUDGET
FOR FISCAL YEAR 2016**

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

BY

**COURT OF APPEALS SEVENTH DISTRICT
AMARILLO (227)**

REVISED

March 16, 2016

TABLE OF CONTENTS

Budget Overview.....	Page 1
2.A Summary of Budget by Strategy	II.A. Page 1
2.B Summary of Budget by Method of Finance.....	II.B. Page 1
2.C Summary of Budget by Object of Expense.....	II.C. Page 1
2.D Summary of Objective Outcomes.....	II.D. Page 1
3.A Strategy Level Detail.....	III.A. Page 1

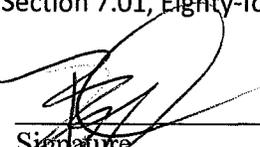


CERTIFICATE

Agency Name Seventh 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 Budget Division 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.


Signature

Brian Quinn

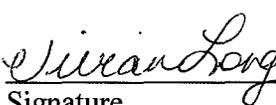
Printed Name

Chief Justice

Title

March 16, 2016

Date


Signature

Vivian Long

Printed Name

Clerk

Title

March 16, 2016

Date

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

227 Seventh Court of Appeals District, Amarillo
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,801,651	1,946,218					134,947	130,600	1,936,598	2,076,818
Total, Goal	1,801,651	1,946,218					134,947	130,600	1,936,598	2,076,818
Total, Agency	1,801,651	1,946,218					134,947	130,600	1,936,598	2,076,818
Total FTEs									19.3	20.0

2.A. Summary of Budget By Strategy

DATE : 3/11/2016

TIME : 2:19:59PM

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

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,804,226	\$1,936,598	\$2,076,818
TOTAL, GOAL 1	\$1,804,226	\$1,936,598	\$2,076,818

2.A. Summary of Budget By Strategy

DATE : 3/11/2016

TIME : 2:19:59PM

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

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,671,510	\$1,801,651	\$1,946,218
	\$1,671,510	\$1,801,651	\$1,946,218
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$10,116	\$12,347	\$8,000
	\$132,716	\$134,947	\$130,600
TOTAL, METHOD OF FINANCING	\$1,804,226	\$1,936,598	\$2,076,818
FULL TIME EQUIVALENT POSITIONS	19.8	19.3	20.0

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: 3/11/2016
 TIME: 2:20:41PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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)	\$1,690,805	\$1,690,805	\$0
Regular Appropriations from MOF Table (2015-16 GAA)	\$0	\$0	\$1,918,218
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$600	\$1,378	\$0
Art IV, Sec 11, Special Provisions, Appropriation for Judicial Compensation (2014-15 GAA)	\$66,000	\$66,000	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$28,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(42,427) *	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Operations (2014-15)	\$(85,895)	\$85,895	\$0
TOTAL, General Revenue Fund	\$1,671,510	\$1,801,651	\$1,946,218
TOTAL, ALL GENERAL REVENUE	\$1,671,510	\$1,801,651	\$1,946,218

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	\$122,600	\$122,600	\$0
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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: 3/11/2016
 TIME: 2:20:41PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$122,600
TOTAL,	Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
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)	\$2,116	\$4,347	\$0
TOTAL,	Appropriated Receipts	\$10,116	\$12,347	\$8,000
TOTAL, ALL	OTHER FUNDS	\$132,716	\$134,947	\$130,600
GRAND TOTAL		\$1,804,226	\$1,936,598	\$2,076,818

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	21.0	21.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	20.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.2)	(1.7)	0.0

TOTAL, ADJUSTED FTES	19.8	19.3	20.0
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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: 3/11/2016
TIME: 2:20:41PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

*** The revised Lapsed Appropriation amount of \$42,426.99 includes the previously reported lapsed amount of \$12,777.18 plus a lump sum vacation payment in the amount of \$29,610.57, ERS Dental in the amount of \$8.72, Longevity in the amount of \$.28 and Hotel Occupancy Tax in the amount of \$30.24. The LBB directs agencies and courts to create the operating budget based on a USAS picture provided by the Comptroller. At the time the USAS end of year FY 2015 picture was taken, the additional lapse of \$29,649.81 was not included because payments were processed in FY 2016.**

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: 3/11/2016
TIME: 2:21:21PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,690,141	\$1,709,704	\$1,814,736
1002 OTHER PERSONNEL COSTS	\$39,488	\$109,594	\$137,914
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,970	\$0
2003 CONSUMABLE SUPPLIES	\$3,645	\$4,646	\$8,000
2004 UTILITIES	\$166	\$492	\$1,000
2005 TRAVEL	\$22,176	\$31,602	\$30,000
2006 RENT - BUILDING	\$20	\$20	\$20
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$420
2009 OTHER OPERATING EXPENSE	\$48,170	\$71,976	\$84,728
5000 CAPITAL EXPENDITURES	\$0	\$5,174	\$0
Agency Total	\$1,804,226	\$1,936,598	\$2,076,818

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 : 3/11/2016
 Time: 2:23:38PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	98.26 %	105.53 %	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 %	99.95 %	100.00 %

3.A. Strategy Level Detail

DATE: 3/11/2016
TIME: 2:24:24PM

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

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	195.00	231.00	251.00
2	Number of Criminal Cases Disposed	312.00	284.00	411.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	174.00	169.00	210.00
2	Number of Criminal Cases Filed	225.00	211.00	352.00
3	Number of Cases Transferred in	118.00	111.00	100.00
4	Number of Cases Transferred out	1.00	3.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,690,141	\$1,709,704	\$1,814,736
1002	OTHER PERSONNEL COSTS	\$39,488	\$109,594	\$137,914
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,970	\$0
2003	CONSUMABLE SUPPLIES	\$3,645	\$4,646	\$8,000
2004	UTILITIES	\$166	\$492	\$1,000
2005	TRAVEL	\$22,176	\$31,602	\$30,000
2006	RENT - BUILDING	\$20	\$20	\$20
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$420
2009	OTHER OPERATING EXPENSE	\$48,170	\$71,976	\$84,728
5000	CAPITAL EXPENDITURES	\$0	\$5,174	\$0
TOTAL, OBJECT OF EXPENSE		\$1,804,226	\$1,936,598	\$2,076,818
Method of Financing:				
1	General Revenue Fund	\$1,671,510	\$1,801,651	\$1,946,218
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,671,510	\$1,801,651	\$1,946,218

3.A. Strategy Level Detail

DATE: 3/11/2016
 TIME: 2:24:24PM

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

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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 2014	EXP 2015	BUD 2016
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$10,116	\$12,347	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$132,716	\$134,947	\$130,600
TOTAL, METHOD OF FINANCE :		\$1,804,226	\$1,936,598	\$2,076,818
FULL TIME EQUIVALENT POSITIONS:		19.8	19.3	20.0

3.A. Strategy Level Detail

DATE: 3/11/2016

TIME: 2:24:24PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,804,226	\$1,936,598	\$2,076,818
METHODS OF FINANCE :	\$1,804,226	\$1,936,598	\$2,076,818
FULL TIME EQUIVALENT POSITIONS:	19.8	19.3	20.0