

Operating Budget

for Fiscal Year 2016

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

by

Sixth Court of Appeals, Texarkana

November 24, 2015

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

226 Sixth Court of Appeals District, Texarkana
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	1,431,688	1,564,512			102,555	96,450	1,534,243	1,660,962		
Total, Goal	1,431,688	1,564,512			102,555	96,450	1,534,243	1,660,962		
Total, Agency	1,431,688	1,564,512			102,555	96,450	1,534,243	1,660,962		
Total FTEs							15.4	15.0		

2.A. Summary of Budget By Strategy

DATE : 11/24/2015

TIME : 8:47:39AM

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,509,777	\$1,534,243	\$1,660,962
TOTAL, GOAL 1	\$1,509,777	\$1,534,243	\$1,660,962

2.A. Summary of Budget By Strategy

DATE : 11/24/2015

TIME : 8:47:39AM

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,407,489	\$1,431,688	\$1,564,512
	\$1,407,489	\$1,431,688	\$1,564,512
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$9,838	\$10,105	\$4,000
	\$102,288	\$102,555	\$96,450
TOTAL, METHOD OF FINANCING	\$1,509,777	\$1,534,243	\$1,660,962
FULL TIME EQUIVALENT POSITIONS	15.3	15.4	15.0

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: 11/24/2015
 TIME: 8:48:12AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

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)	\$1,370,089	\$1,370,088	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,541,670
<i>TRANSFERS</i>			
Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$49,500	\$49,500	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$22,842
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations (2014-15 GAA)	\$(12,100)	\$12,100	\$0
TOTAL, General Revenue Fund	\$1,407,489	\$1,431,688	\$1,564,512
TOTAL, ALL GENERAL REVENUE	\$1,407,489	\$1,431,688	\$1,564,512
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
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
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

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: 11/24/2015
 TIME: 8:48:12AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$5,838	\$6,042	\$0
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$0	\$63	\$0
TOTAL, Appropriated Receipts	\$9,838	\$10,105	\$4,000
TOTAL, ALL OTHER FUNDS	\$102,288	\$102,555	\$96,450
GRAND TOTAL	\$1,509,777	\$1,534,243	\$1,660,962
 FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	15.5	15.5	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	15.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.2)	(0.1)	(0.5)
TOTAL, ADJUSTED FTES	15.3	15.4	15.0

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: 11/24/2015
TIME: 8:48:12AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

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: 11/24/2015
 TIME: 8:49:15AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,392,808	\$1,398,323	\$1,480,247
1002 OTHER PERSONNEL COSTS	\$29,048	\$70,480	\$29,407
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,103	\$0
2003 CONSUMABLE SUPPLIES	\$2,377	\$1,855	\$2,500
2004 UTILITIES	\$2,941	\$2,081	\$4,400
2005 TRAVEL	\$10,365	\$0	\$12,000
2007 RENT - MACHINE AND OTHER	\$420	\$0	\$420
2009 OTHER OPERATING EXPENSE	\$71,818	\$58,401	\$131,988
Agency Total	\$1,509,777	\$1,534,243	\$1,660,962

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 : 11/24/2015
 Time: 8:49:35AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
I Appellate Court Operations			
I Appellate Court Operations			
KEY 1 Clearance Rate	102.84 %	104.34 %	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 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 8:50:02AM

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

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	119.00	113.00	118.00
2	Number of Criminal Cases Disposed	280.00	248.00	240.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	98.00	78.00	88.00
2	Number of Criminal Cases Filed	210.00	203.00	206.00
3	Number of Cases Transferred in	43.00	45.00	45.00
4	Number of Cases Transferred out	1.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,392,808	\$1,398,323	\$1,480,247
1002	OTHER PERSONNEL COSTS	\$29,048	\$70,480	\$29,407
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,103	\$0
2003	CONSUMABLE SUPPLIES	\$2,377	\$1,855	\$2,500
2004	UTILITIES	\$2,941	\$2,081	\$4,400
2005	TRAVEL	\$10,365	\$0	\$12,000
2007	RENT - MACHINE AND OTHER	\$420	\$0	\$420
2009	OTHER OPERATING EXPENSE	\$71,818	\$58,401	\$131,988
TOTAL, OBJECT OF EXPENSE		\$1,509,777	\$1,534,243	\$1,660,962
Method of Financing:				
1	General Revenue Fund	\$1,407,489	\$1,431,688	\$1,564,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,407,489	\$1,431,688	\$1,564,512
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450

3.A. Strategy Level Detail

DATE: 11/24/2015

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

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
666	Appropriated Receipts	\$9,838	\$10,105	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$102,288	\$102,555	\$96,450
TOTAL, METHOD OF FINANCE :		\$1,509,777	\$1,534,243	\$1,660,962
FULL TIME EQUIVALENT POSITIONS:		15.3	15.4	15.0

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 8:50:02AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,509,777	\$1,534,243	\$1,660,962
METHODS OF FINANCE :	\$1,509,777	\$1,534,243	\$1,660,962
FULL TIME EQUIVALENT POSITIONS:	15.3	15.4	15.0