

Amended Operating Budget

for Fiscal Year 2020

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

Sixth Court of Appeals, Texarkana

December 18, 2019



CERTIFICATE

Agency Name Sixth Court of Appeals

This is to certify that the information contained in the amended agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, 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.

per instructions of LBB

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Board or Commission Chair

[Signature]
Signature

Signature

Josh R. Morriss, III
Printed Name

Printed Name

Chief Justice
Title

Title

12-18-19
Date

Date

Chief Financial Officer

[Signature]
Signature

Debbie Autrey
Printed Name

Clerk of the Court
Title

12-18-19
Date

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Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

226 Sixth Court of Appeals District, Texarkana

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,206,386	1,182,186					7,642	4,000	1,214,028	1,186,186
1.1.2. Appellate Justice Salaries	384,074	458,046					92,450	92,450	476,524	550,496
Total, Goal	1,590,460	1,640,232					100,092	96,450	1,690,552	1,736,682
Total, Agency	1,590,460	1,640,232					100,092	96,450	1,690,552	1,736,682
Total FTEs									15.0	15.0

2.A. Summary of Budget By Strategy

DATE : 12/18/2019

TIME : 10:32:17AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,166,086	\$1,214,028	\$1,186,186
2 APPELLATE JUSTICE SALARIES	\$470,358	\$476,524	\$550,496
TOTAL, GOAL 1	\$1,636,444	\$1,690,552	\$1,736,682

2.A. Summary of Budget By Strategy

DATE : 12/18/2019

TIME : 10:32:17AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,537,263	\$1,590,460	\$1,640,232
	\$1,537,263	\$1,590,460	\$1,640,232
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$6,731	\$7,642	\$4,000
	\$99,181	\$100,092	\$96,450
TOTAL, METHOD OF FINANCING	\$1,636,444	\$1,690,552	\$1,736,682
FULL TIME EQUIVALENT POSITIONS	14.9	15.0	15.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2019
 TIME: 10:32:56AM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,563,862	\$1,563,861	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,563,862
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$(381,676)
Comments: Strategy A.1.1.			
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$458,046
Comments: Strategy A.1.2. is an estimated and nontransferable appropriation. Includes additional \$5,266 for 1% ERS contribution.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations (2018-19 GAA)	\$(26,599)	\$26,599	\$0
TOTAL, General Revenue Fund	\$1,537,263	\$1,590,460	\$1,640,232
TOTAL, ALL GENERAL REVENUE	\$1,537,263	\$1,590,460	\$1,640,232

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$92,450

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2019
TIME: 10:32:56AM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,000	\$4,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$2,731	\$3,642	\$0
TOTAL,	Appropriated Receipts	\$6,731	\$7,642	\$4,000
TOTAL, ALL	OTHER FUNDS	\$99,181	\$100,092	\$96,450
GRAND TOTAL		\$1,636,444	\$1,690,552	\$1,736,682
FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	15.0	15.0	0.0
	Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	15.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
	Unauthorized Number Over (Below) Cap	(0.1)	0.0	0.0
TOTAL, ADJUSTED FTES		14.9	15.0	15.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2019**
TIME: **10:32:56AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2019
TIME: 10:33:40AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,529,913	\$1,536,100	\$1,598,200
1002 OTHER PERSONNEL COSTS	\$39,919	\$105,018	\$60,930
2003 CONSUMABLE SUPPLIES	\$695	\$0	\$0
2004 UTILITIES	\$4,098	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$61,819	\$49,434	\$77,552
Agency Total	\$1,636,444	\$1,690,552	\$1,736,682

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/18/2019
 Time: 10:34:18AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	100.29 %	96.12 %	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: 12/18/2019
TIME: 10:35:02AM

86th Regular Session, Fiscal Year 2020 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

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Civil Cases Disposed	111.00	140.00	105.00
2	Number of Criminal Cases Disposed	239.00	256.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	76.00	84.00	80.00
2	Number of Criminal Cases Filed	176.00	207.00	205.00
3	Number of Cases Transferred in	71.00	80.00	70.00
4	Number of Cases Transferred out	0.00	2.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,065,413	\$1,071,600	\$1,071,600
1002	OTHER PERSONNEL COSTS	\$34,061	\$92,994	\$37,034
2003	CONSUMABLE SUPPLIES	\$695	\$0	\$0
2004	UTILITIES	\$4,098	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,819	\$49,434	\$77,552
TOTAL, OBJECT OF EXPENSE		\$1,166,086	\$1,214,028	\$1,186,186
Method of Financing:				
1	General Revenue Fund	\$1,159,355	\$1,206,386	\$1,182,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,159,355	\$1,206,386	\$1,182,186
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$6,731	\$7,642	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,731	\$7,642	\$4,000

3.A. Strategy Level Detail

DATE: 12/18/2019

TIME: 10:35:02AM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,166,086	\$1,214,028	\$1,186,186
FULL TIME EQUIVALENT POSITIONS:		11.9	12.0	12.0

3.A. Strategy Level Detail

DATE: 12/18/2019

TIME: 10:35:02AM

86th Regular Session, Fiscal Year 2020 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$464,500	\$464,500	\$526,600
1002	OTHER PERSONNEL COSTS	\$5,858	\$12,024	\$23,896
TOTAL, OBJECT OF EXPENSE		\$470,358	\$476,524	\$550,496
Method of Financing:				
1	General Revenue Fund	\$377,908	\$384,074	\$458,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$377,908	\$384,074	\$458,046
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE :		\$470,358	\$476,524	\$550,496
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/18/2019

TIME: 10:35:02AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,636,444	\$1,690,552	\$1,736,682
METHODS OF FINANCE :	\$1,636,444	\$1,690,552	\$1,736,682
FULL TIME EQUIVALENT POSITIONS:	14.9	15.0	15.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2019
 TIME: 10:35:44AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	1.Appellate Justice Salaries, Estimated and Nontransferable					
Legal Authority for Item:						
Article IX, Section 18.25, Contingency on HB 2384						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Increase in appellate justice salaries and longevity. Also includes the 1% ERS insurance contribution.						
State Budget by Program:	Strategy A.1.2: Appellate Justice Salaries					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$62,100	\$62,100	\$62,100	\$72,367
1002	OTHER PERSONNEL COSTS	\$0	\$14,271	\$14,271	\$14,271	\$14,374
	SUBTOTAL, Strategy 1-1-1	\$0	\$76,371	\$76,371	\$76,371	\$86,741
	TOTAL, Objects of Expense	\$0	\$76,371	\$76,371	\$76,371	\$86,741
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1	General Revenue Fund	\$0	\$76,371	\$76,371	\$76,371	\$86,741
	SUBTOTAL, Strategy 1-1-1	\$0	\$76,371	\$76,371	\$76,371	\$86,741
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$76,371	\$76,371	\$76,371	\$86,741
	TOTAL, Method of Financing	\$0	\$76,371	\$76,371	\$76,371	\$86,741

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2019
 TIME: 10:36:51AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Appellate Justice Salaries, Estimated and Nontransferable	\$0	\$76,371	\$76,371	\$76,371	\$86,741
Total, Cost Related to Expanded or New Initiatives	\$0	\$76,371	\$76,371	\$76,371	\$86,741
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$76,371	\$76,371	\$76,371	\$86,741
Total, Method of Financing	\$0	\$76,371	\$76,371	\$76,371	\$86,741

FULL-TIME-EQUIVALENTS (FTES):