

**Operating Budget**

**for Fiscal Year 2018**

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

**by**

**Sixth Court of Appeals, Texarkana**

**November 27, 2017**

# Table of Contents

<b>Budget Overview .....</b>	<b>Page 1</b>
<b>Summary of Budget by Strategy .....</b>	<b>II.A</b>
<b>Summary of Budget by Method of Finance.....</b>	<b>II.B</b>
<b>Summary of Budget by Object of Expense.....</b>	<b>II.C</b>
<b>Summary of Budget Objective Outcomes.....</b>	<b>II.D</b>
<b>Strategy Level Detail.....</b>	<b>III.A</b>

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

226 Sixth Court of Appeals District, Texarkana  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	1,612,995	1,563,862					100,360	96,450	1,713,355	1,660,312
<b>Total, Goal</b>	<b>1,612,995</b>	<b>1,563,862</b>					<b>100,360</b>	<b>96,450</b>	<b>1,713,355</b>	<b>1,660,312</b>
<b>Total, Agency</b>	<b>1,612,995</b>	<b>1,563,862</b>					<b>100,360</b>	<b>96,450</b>	<b>1,713,355</b>	<b>1,660,312</b>
<b>Total FTEs</b>									<b>15.0</b>	<b>15.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2017

TIME : 8:17:49AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,616,196	\$1,713,355	\$1,660,312
<b>TOTAL, GOAL 1</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/27/2017

TIME : 8:17:49AM

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

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,516,029	\$1,612,995	\$1,563,862
	<b>\$1,516,029</b>	<b>\$1,612,995</b>	<b>\$1,563,862</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$7,717	\$7,910	\$4,000
	<b>\$100,167</b>	<b>\$100,360</b>	<b>\$96,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**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: **11/27/2017**  
 TIME: **8:18:36AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,541,670	\$1,541,669	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,563,862
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$22,842	\$22,843	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1., Appellate Court Operations (2016-17 GAA)	\$(48,483)	\$48,483	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,516,029</b>	<b>\$1,612,995</b>	<b>\$1,563,862</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,516,029</b>	<b>\$1,612,995</b>	<b>\$1,563,862</b>

**OTHER FUNDS**

<b><u>573</u></b>	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
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>

**666** Appropriated Receipts  
*REGULAR APPROPRIATIONS*

**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: **11/27/2017**  
 TIME: **8:18:36AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$3,717	\$3,910	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$7,717</b>	<b>\$7,910</b>	<b>\$4,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$100,167</b>	<b>\$100,360</b>	<b>\$96,450</b>
<b>GRAND TOTAL</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2016-17 GAA)	15.5	15.5	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	15.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over (Below) Cap	(0.5)	(0.5)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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: 11/27/2017  
TIME: 8:19:27AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,490,252	\$1,536,100	\$1,536,100
1002 OTHER PERSONNEL COSTS	\$24,388	\$84,800	\$18,889
2003 CONSUMABLE SUPPLIES	\$2,699	\$3,591	\$3,000
2004 UTILITIES	\$3,252	\$3,066	\$4,086
2005 TRAVEL	\$5,663	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$89,942	\$85,798	\$98,237
<b>Agency Total</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>



**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 : 11/27/2017  
 Time: 8:20:45AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	95.76 %	107.45 %	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>	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/27/2017

TIME: 8:21:35AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	110.00	129.00	120.00
2	Number of Criminal Cases Disposed	251.00	275.00	260.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	72.00	99.00	88.00
2	Number of Criminal Cases Filed	204.00	198.00	202.00
3	Number of Cases Transferred in	77.00	60.00	65.00
4	Number of Cases Transferred out	1.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,490,252	\$1,536,100	\$1,536,100
1002	OTHER PERSONNEL COSTS	\$24,388	\$84,800	\$18,889
2003	CONSUMABLE SUPPLIES	\$2,699	\$3,591	\$3,000
2004	UTILITIES	\$3,252	\$3,066	\$4,086
2005	TRAVEL	\$5,663	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$89,942	\$85,798	\$98,237
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,516,029	\$1,612,995	\$1,563,862
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,516,029</b>	<b>\$1,612,995</b>	<b>\$1,563,862</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$7,717	\$7,910	\$4,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$100,167</b>	<b>\$100,360</b>	<b>\$96,450</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2017

TIME: 8:21:35AM

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

---

<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2017

TIME: 8:21:35AM

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

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,616,196</b>	<b>\$1,713,355</b>	<b>\$1,660,312</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>