



**OPERATING BUDGET
FOR FISCAL YEAR 2016**

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

By

**COURT OF APPEALS EIGHTH DISTRICT
EL PASO (228)**

November 25, 2015

TABLE OF CONTENTS

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

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

228 Eighth Court of Appeals District, El Paso
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	1,410,700	1,563,654					128,054	120,808	1,538,754	1,684,462
Total, Goal	1,410,700	1,563,654					128,054	120,808	1,538,754	1,684,462
Total, Agency	1,410,700	1,563,654					128,054	120,808	1,538,754	1,684,462
Total FTEs									16.3	17.6

2.A. Summary of Budget By Strategy

DATE : 11/20/2015

TIME : 2:48:41PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,516,179	\$1,538,754	\$1,684,462
TOTAL, GOAL 1	\$1,516,179	\$1,538,754	\$1,684,462

2.A. Summary of Budget By Strategy

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

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,385,844	\$1,410,700	\$1,563,654
	\$1,385,844	\$1,410,700	\$1,563,654
Other Funds:			
573 Judicial Fund	\$92,450	\$87,971	\$92,450
666 Appropriated Receipts	\$10,885	\$13,083	\$6,000
777 Interagency Contracts	\$27,000	\$27,000	\$22,358
	\$130,335	\$128,054	\$120,808
TOTAL, METHOD OF FINANCING	\$1,516,179	\$1,538,754	\$1,684,462
FULL TIME EQUIVALENT POSITIONS	16.5	16.3	17.6

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: 11/20/2015
 TIME: 2:42:24PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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)	\$1,370,341	\$1,370,341	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,541,669
<i>TRANSFERS</i>			
Sec. 11, Article IV Special Provisions, Appropriations 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	\$21,985
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(43,138)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Operations (2014-15)	\$(33,997)	\$33,997	\$0
TOTAL, General Revenue Fund	\$1,385,844	\$1,410,700	\$1,563,654
TOTAL, ALL GENERAL REVENUE	\$1,385,844	\$1,410,700	\$1,563,654

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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

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: 11/20/2015
 TIME: 2:42:24PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(4,479)	\$0
TOTAL, Judicial Fund No. 573	\$92,450	\$87,971	\$92,450
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 8.03, Reimbursements and Payments (2014-15 GAA)	\$4,885	\$7,083	\$0
TOTAL, Appropriated Receipts	\$10,885	\$13,083	\$6,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$27,000	\$27,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$27,000
<i>BASE ADJUSTMENT</i>			
Adjust Revenue Estimate	\$0	\$0	\$(4,642)
TOTAL, Interagency Contracts	\$27,000	\$27,000	\$22,358
TOTAL, ALL OTHER FUNDS	\$130,335	\$128,054	\$120,808

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: 11/20/2015
 TIME: 2:42:24PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$1,516,179	\$1,538,754	\$1,684,462
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	19.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.5)	(1.7)	(1.4)
TOTAL, ADJUSTED FTES	16.5	16.3	17.6

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: 11/20/2015

TIME: 2:45:03PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,351,345	\$1,351,567	\$1,578,687
1002 OTHER PERSONNEL COSTS	\$78,859	\$81,366	\$37,664
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,033	\$0
2003 CONSUMABLE SUPPLIES	\$3,156	\$5,617	\$3,000
2004 UTILITIES	\$3,947	\$3,374	\$3,900
2005 TRAVEL	\$13,332	\$9,313	\$9,958
2006 RENT - BUILDING	\$12,583	\$14,241	\$4,500
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$500
2009 OTHER OPERATING EXPENSE	\$52,537	\$70,823	\$46,253
Agency Total	\$1,516,179	\$1,538,754	\$1,684,462

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 : 11/20/2015
 Time: 2:44:38PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	100.28 %	110.45 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.35 %	97.75 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	97.46 %	96.68 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:43:52PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	172.00	209.00	195.00
2	Number of Criminal Cases Disposed	192.00	182.00	189.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	135.00	151.00	156.00
2	Number of Criminal Cases Filed	108.00	86.00	109.00
3	Number of Cases Transferred in	121.00	117.00	119.00
4	Number of Cases Transferred out	1.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,351,345	\$1,351,567	\$1,578,687
1002	OTHER PERSONNEL COSTS	\$78,859	\$81,366	\$37,664
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,033	\$0
2003	CONSUMABLE SUPPLIES	\$3,156	\$5,617	\$3,000
2004	UTILITIES	\$3,947	\$3,374	\$3,900
2005	TRAVEL	\$13,332	\$9,313	\$9,958
2006	RENT - BUILDING	\$12,583	\$14,241	\$4,500
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$500
2009	OTHER OPERATING EXPENSE	\$52,537	\$70,823	\$46,253
TOTAL, OBJECT OF EXPENSE		\$1,516,179	\$1,538,754	\$1,684,462
Method of Financing:				
1	General Revenue Fund	\$1,385,844	\$1,410,700	\$1,563,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,385,844	\$1,410,700	\$1,563,654

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:43:52PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	\$87,971	\$92,450
666	Appropriated Receipts	\$10,885	\$13,083	\$6,000
777	Interagency Contracts	\$27,000	\$27,000	\$22,358
SUBTOTAL, MOF (OTHER FUNDS)		\$130,335	\$128,054	\$120,808
TOTAL, METHOD OF FINANCE :		\$1,516,179	\$1,538,754	\$1,684,462
FULL TIME EQUIVALENT POSITIONS:		16.5	16.3	17.6

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:43:52PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,516,179	\$1,538,754	\$1,684,462
METHODS OF FINANCE :	\$1,516,179	\$1,538,754	\$1,684,462
FULL TIME EQUIVALENT POSITIONS:	16.5	16.3	17.6