



**OPERATING BUDGET
FOR FISCAL YEAR 2018**

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

by

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

November 15, 2017



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

228 Eighth Court of Appeals District, El Paso
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,599,355	1,561,866			122,783	125,450	1,722,138	1,687,316		
Total, Goal	1,599,355	1,561,866			122,783	125,450	1,722,138	1,687,316		
Total, Agency	1,599,355	1,561,866			122,783	125,450	1,722,138	1,687,316		
Total FTEs									17.5	18.0

2.A. Summary of Budget By Strategy
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2017
TIME : 12:34:12PM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,629,882	\$1,722,138	\$1,687,316
TOTAL, GOAL 1	\$1,629,882	\$1,722,138	\$1,687,316

2.A. Summary of Budget By Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2017
 TIME : 12:34:12PM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,507,064	\$1,599,355	\$1,561,866
	\$1,507,064	\$1,599,355	\$1,561,866
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$8,010	\$7,975	\$6,000
777 Interagency Contracts	\$22,358	\$22,358	\$27,000
	\$122,818	\$122,783	\$125,450
TOTAL, METHOD OF FINANCING	\$1,629,882	\$1,722,138	\$1,687,316
FULL TIME EQUIVALENT POSITIONS	17.5	17.5	18.0

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: 11/15/2017
 TIME: 12:35:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GENERAL REVENUE			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,541,669	\$1,541,670	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,561,866
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$21,719	\$19,885	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(18,525)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.I.I. Appellate Court Operations (2016-17 GAA)	\$(56,324)	\$56,325	\$0
TOTAL, General Revenue Fund	\$1,507,064	\$1,599,355	\$1,561,866
TOTAL, ALL GENERAL REVENUE	\$1,507,064	\$1,599,355	\$1,561,866
OTHER FUNDS			
<u>573</u> 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
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

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: 11/15/2017
 TIME: 12:35:05PM

Agency code: 228		Agency name: Eighth Court of Appeals District, El Paso		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,000	\$6,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$2,010	\$1,975	\$0
TOTAL,	Appropriated Receipts	\$8,010	\$7,975	\$6,000
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$27,000	\$27,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$27,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,642)	\$(4,642)	\$0
TOTAL,	Interagency Contracts	\$22,358	\$22,358	\$27,000
TOTAL, ALL	OTHER FUNDS	\$122,818	\$122,783	\$125,450
GRAND TOTAL		\$1,629,882	\$1,722,138	\$1,687,316

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: 10:35:47AM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-2017 GAA)	19.0	19.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	0.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below) Cap	(1.5)	(1.5)	0.0
TOTAL, ADJUSTED FTES	17.5	17.5	18.0

NUMBER OF 100% FEDERALLY FUNDED FTES

Corrected 11-27-17

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: 11/15/2017
TIME: 12:35:41PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,530,178	\$1,506,566	\$1,579,433
1002 OTHER PERSONNEL COSTS	\$31,746	\$127,608	\$41,121
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,252	\$5,255	\$3,627
2004 UTILITIES	\$2,970	\$2,864	\$3,600
2005 TRAVEL	\$9,805	\$8,291	\$7,653
2006 RENT - BUILDING	\$3,848	\$3,845	\$4,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$500
2009 OTHER OPERATING EXPENSE	\$47,663	\$67,289	\$47,382
Agency Total	\$1,629,882	\$1,722,138	\$1,687,316

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 : 11/15/2017
 Time: 12:36:17PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
I	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	98.53 %	104.48 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	94.23 %	76.78 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	92.14 %	87.45 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/15/2017
TIME: 12:36:50PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	187.00	202.00	183.00
2	Number of Criminal Cases Disposed	149.00	148.00	151.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	130.00	160.00	123.00
2	Number of Criminal Cases Filed	89.00	101.00	88.00
3	Number of Cases Transferred in	122.00	74.00	122.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,530,178	\$1,506,566	\$1,579,433
1002	OTHER PERSONNEL COSTS	\$31,746	\$127,608	\$41,121
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,252	\$5,255	\$3,627
2004	UTILITIES	\$2,970	\$2,864	\$3,600
2005	TRAVEL	\$9,805	\$8,291	\$7,653
2006	RENT - BUILDING	\$3,848	\$3,845	\$4,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$500
2009	OTHER OPERATING EXPENSE	\$47,663	\$67,289	\$47,382
TOTAL, OBJECT OF EXPENSE		\$1,629,882	\$1,722,138	\$1,687,316
Method of Financing:				
1	General Revenue Fund	\$1,507,064	\$1,599,355	\$1,561,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,507,064	\$1,599,355	\$1,561,866
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$8,010	\$7,975	\$6,000

3.A. Strategy Level Detail

DATE: 11/15/2017
 TIME: 12:36:50PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
777	Interagency Contracts	\$22,358	\$22,358	\$27,000
SUBTOTAL, MOF (OTHER FUNDS)		\$122,818	\$122,783	\$125,450
TOTAL, METHOD OF FINANCE :		\$1,629,882	\$1,722,138	\$1,687,316
FULL TIME EQUIVALENT POSITIONS:		17.5	17.5	18.0

3.A. Strategy Level Detail

DATE: 11/15/2017
TIME: 12:36:50PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,629,882	\$1,722,138	\$1,687,316
METHODS OF FINANCE :	\$1,629,882	\$1,722,138	\$1,687,316
FULL TIME EQUIVALENT POSITIONS:	17.5	17.5	18.0

