

**Operating Budget (Revised)
for Fiscal Year 2024**

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

by

Eleventh Court of Appeals

January 19, 2024



CERTIFICATE

Agency Name Eleventh Court of Appeals

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

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-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

John M. Bailey

Printed Name

Chief Justice

Title

January 19, 2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Marla Hanks

Printed Name

Clerk of the Court

Title

January 19, 2024

Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,273,059	1,472,246			3,797	8,000	1,276,856	1,480,246		
1.1.2. Appellate Justice Salaries	448,656	448,656			92,450	92,450	541,106	541,106		
Total, Goal	1,721,715	1,920,902			96,247	100,450	1,817,962	2,021,352		
Total, Agency	1,721,715	1,920,902			96,247	100,450	1,817,962	2,021,352		
Total FTEs							17.0	17.5		

2.A. Summary of Budget By Strategy

DATE : 1/19/2024

TIME : 11:19:14AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,111,444	\$1,276,856	\$1,480,246
2 APPELLATE JUSTICE SALARIES	\$541,106	\$541,106	\$541,106
TOTAL, GOAL 1	\$1,652,550	\$1,817,962	\$2,021,352
2 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 1/19/2024

TIME : 11:19:14AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,553,474	\$1,721,715	\$1,920,902
	\$1,553,474	\$1,721,715	\$1,920,902
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$6,626	\$3,797	\$8,000
	\$99,076	\$96,247	\$100,450
TOTAL, METHOD OF FINANCING	\$1,652,550	\$1,817,962	\$2,021,352
FULL TIME EQUIVALENT POSITIONS	17.3	17.0	17.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2024
TIME: 11:20:04AM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,625,379	\$1,625,379	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,920,902
	Regular Appropriations from MOF Table (2022-23 GAA)	\$25,046	\$25,046	\$0
	Comments: Increase in estimated and non-transferable Strategy A.1.2 funds due to changes in judicial salary requirements.			
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$8,605	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(34,265)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(96,951)	\$96,950	\$0
TOTAL,	General Revenue Fund	\$1,553,474	\$1,721,715	\$1,920,902
TOTAL, ALL	GENERAL REVENUE	\$1,553,474	\$1,721,715	\$1,920,902

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$92,450	\$92,450	\$0
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2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2024
TIME: 11:20:04AM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$92,450
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,000
	Regular Appropriations from MOF Table (2022-23 GAA)	\$8,000	\$8,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,374)	\$(4,203)	\$0
	Comments: Collections less than the Regular Appropriations amount.			
TOTAL,	Appropriated Receipts	\$6,626	\$3,797	\$8,000
TOTAL, ALL	OTHER FUNDS	\$99,076	\$96,247	\$100,450
GRAND TOTAL		\$1,652,550	\$1,817,962	\$2,021,352

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2024
TIME: 11:20:04AM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	17.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number below cap	(0.7)	(1.0)	0.0
TOTAL, ADJUSTED FTES	17.3	17.0	17.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2024
 TIME: 11:21:29AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,466,729	\$1,557,626	\$1,701,109
1002 OTHER PERSONNEL COSTS	\$70,914	\$129,958	\$188,673
2003 CONSUMABLE SUPPLIES	\$8,578	\$10,411	\$10,411
2004 UTILITIES	\$5,178	\$5,764	\$5,764
2005 TRAVEL	\$0	\$0	\$6,000
2007 RENT - MACHINE AND OTHER	\$1,021	\$1,129	\$1,129
2009 OTHER OPERATING EXPENSE	\$100,130	\$103,247	\$108,266
5000 CAPITAL EXPENDITURES	\$0	\$9,827	\$0
Agency Total	\$1,652,550	\$1,817,962	\$2,021,352

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/19/2024
 Time: 11:22:28AM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations				
<i>1 Appellate Court Operations</i>				
KEY	1 Clearance Rate	100.92 %	98.14 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	97.12 %	88.93 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.19 %	98.74 %	100.00 %

3.A. Strategy Level Detail

DATE: 1/19/2024
TIME: 11:39:45AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	144.00	131.00	138.00
2	Number of Criminal Cases Disposed	186.00	186.00	186.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	113.00	142.00	128.00
2	Number of Criminal Cases Filed	223.00	180.00	202.00
3	Number of Cases Transferred in	0.00	1.00	0.00
4	Number of Cases Transferred out	29.00	25.00	27.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$940,129	\$1,031,026	\$1,174,509
1002	OTHER PERSONNEL COSTS	\$61,674	\$120,718	\$179,433
2003	CONSUMABLE SUPPLIES	\$8,578	\$10,411	\$10,411
2004	UTILITIES	\$5,178	\$5,764	\$5,764
2005	TRAVEL	\$0	\$0	\$6,000
2007	RENT - MACHINE AND OTHER	\$1,021	\$1,129	\$1,129
2009	OTHER OPERATING EXPENSE	\$94,864	\$97,981	\$103,000
5000	CAPITAL EXPENDITURES	\$0	\$9,827	\$0
TOTAL, OBJECT OF EXPENSE		\$1,111,444	\$1,276,856	\$1,480,246
Method of Financing:				
1	General Revenue Fund	\$1,104,818	\$1,273,059	\$1,472,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,104,818	\$1,273,059	\$1,472,246
Method of Financing:				
666	Appropriated Receipts	\$6,626	\$3,797	\$8,000

3.A. Strategy Level Detail

DATE: 1/19/2024
 TIME: 11:39:45AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$6,626	\$3,797	\$8,000
TOTAL, METHOD OF FINANCE :		\$1,111,444	\$1,276,856	\$1,480,246
FULL TIME EQUIVALENT POSITIONS:		14.3	14.0	14.5

3.A. Strategy Level Detail

DATE: 1/19/2024
 TIME: 11:39:45AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$526,600	\$526,600	\$526,600
1002	OTHER PERSONNEL COSTS	\$9,240	\$9,240	\$9,240
2009	OTHER OPERATING EXPENSE	\$5,266	\$5,266	\$5,266
TOTAL, OBJECT OF EXPENSE		\$541,106	\$541,106	\$541,106
Method of Financing:				
1	General Revenue Fund	\$448,656	\$448,656	\$448,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$448,656	\$448,656	\$448,656
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 :		\$541,106	\$541,106	\$541,106
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 1/19/2024
 TIME: 11:39:45AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/19/2024

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:39:45AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,652,550	\$1,817,962	\$2,021,352
METHODS OF FINANCE :	\$1,652,550	\$1,817,962	\$2,021,352
FULL TIME EQUIVALENT POSITIONS:	17.3	17.0	17.5